

FY 2001 Budget Estimate

Defense Threat Reduction Agency (DTRA)



BUDGET HIGHLIGHTS
DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
(\$ in Millions)

FY 1999	<i>Price</i>	<i>Program</i>	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
232.755	3.895	-49.224	187.426	4.764	24.523	216.713

Summary: In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, he directed the establishment of the Defense Threat Reduction Agency (DTRA), which began operations on 1 October 1998.

The driving motivation for the establishment of DTRA was to enable DoD to confront new threats with new responses. The challenge for DTRA is to establish its role within DoD and the wider U.S. government community, working to protect U.S. interests against WMD threats more effectively than was possible under its predecessor agencies.

The program presented in the DTRA FY 2001 budget request supports WMD threat reduction through a set of efforts that are balanced, affordable, and innovative. It responds to the full spectrum of WMD challenges, encompassing counterproliferation, combating WMD terrorism, and sustainment of the capabilities needed to deter a potential peer adversary.

The overall organizing goals which DTRA will pursue are to:

- **SHAPE** the international security environment through arms control inspections and verification technology, Cooperative Threat Reduction program activities, technology export reviews, and nuclear deterrence.
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- **RESPOND** to operational requirements to counter the full spectrum of threats through Counterproliferation Advanced Concept Technology Demonstrations (ACTD), Special Operations

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Forces (SOF) technologies, development of Chemical/Biological Defense equipment, force protection assessments, and nuclear capability sustainment.

- **PREPARE** needed technologies for emerging threats through anti-terrorism technology, nuclear safety and reliability, collateral hazard prediction, and protection against WMD threats.

The scope of the DTRA Operation and Maintenance, Defense-Wide program encompasses arms control and treaty compliance, technology security activities, counterproliferation support and operations, force protection, nuclear support and operations, the Defense Nuclear Weapons School, support to the Chemical/Biological Defense and Cooperative Threat Reduction programs, and core operational support functions---all working together to accomplish the DTRA mission and goals.

(\$'s In Millions)

	FY 1999 Actual	<i>Price</i> <u>Change</u>	<i>Program</i> <u>Change</u>	FY 2000 Estimate	<i>Price</i> <u>Change</u>	<i>Program</i> <u>Change</u>	FY 2001 Estimate
Budget Activity 3: Training and Recruiting	1.256	.019	-0.190	1.085	.019	-.015	1.089
Budget Activity 4: Admin & Servicewide Activities	231.49	3.876	-49.034	186.341	4.745	24.538	215.624

Narrative Explanation of Changes:

FY 2000 President's Budget to FY 2000 Current Estimate:

The FY 2000 current estimate of \$187.4 million reflects an overall decrease of \$9.0 million since submission of the FY 2000 President's Budget request in February 1999. The

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most significant changes include congressional reductions of \$18.3 million, functional transfers that net to \$ 0.5 million, and net programmatic adjustments totaling \$+8.7 million. Programmatic adjustments primarily reflect increases to support a refinement to DTRA's average civilian personnel workyear estimate (\$+2.4 million); nuclear support and operations (\$+2.9 million); the DoD Export License Review Process Engineering Plan (\$+0.6 million); and the relocation of DTRA to Fort Belvoir, Virginia (\$+8.6 million). Offsetting these increases is a decrease to the Arms Control and Treaty Compliance program reflecting a reduction in treaty requirements (\$-4.9 million).

Additionally, since the stand-up of the DTRA on 1 October 1998, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated (*not consolidated*) DTRA policies and procedures that will provide consistent, standardized application across all of DTRA's programs and processes. The FY 2000 DTRA President's Budget request submitted in February 1999 represented more of a consolidation of legacy organizational requirements rather than the integrated approach DTRA is implementing now. An extensive review of requirements and programs has been initiated by DTRA to better meet the demands of the new DTRA mission. The difference in estimates for FY 1999 and FY 2000 between the President's Budget position submitted in February 1999 and the current DTRA budget submission reflects DTRA's internal integration initiative. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them. As such, the FY 2000 current estimate reflects a refinement of budget architectures and an internal realignment of resources between budget sub-activity groups that is necessary to support mission workloads and to develop the appropriate funding baselines necessary to progress DTRA towards full integration.

Another significant change to DTRA since submission of the FY 2000 President's Budget has been the effort associated with the relocation of DTRA to Fort Belvoir. One of the

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primary goals in creating DTRA was to physically consolidate its various components at one location. DTRA's activities in the national capital region currently operate from four widely scattered locations: two leased buildings on the Dulles International Airport Complex; a government-owned building on Telegraph Road in Alexandria, Virginia; leased space within a building on Eisenhower Avenue in Alexandria, Virginia; and a leased space at 400 Army-Navy Drive. During the last year, DTRA evaluated various options for the consolidation of its activities and determined that consolidation on a military installation would provide the necessary space and incorporate several security and operational advantages not available with commercial sites.

As a result, 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 in order to consolidate DTRA at a single location, and alleviate force protection concerns with their mission. 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).

Under the current plan, 500 DTRA personnel will move during FY 2000 from their current Dulles Airport location into the existing Headquarters Complex building at Fort Belvoir and another 500 personnel will move into temporary modular buildings in or around the Headquarters Complex. A total of 525 DTRA personnel will be located at the Telegraph Road location and 175 will be located at the Alexandria Technical Center (Army-Navy Drive). A military construction project to accommodate DTRA headquarters facility requirements will be programmed for FY 2002. DTRA personnel will remain in the temporary buildings until the completion of the permanent facility in FY 2004.

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FY 2000 Current Estimate to FY 2001 Budget Request:

The FY 2001 budget request reflects an overall increase of \$+29.3 million when compared to the FY 2000 current estimate, which includes a price adjustment of \$+4.8 million, a functional transfer of \$3.0 million, program increases of \$+36.8 million, offset by program decreases of \$15.3 million. Major programmatic adjustments are highlighted below:

The Arms Control and Treaty Compliance program primarily reflects a functional transfer of DoD Arms Control Treaty Manager Support (\$+3.0 million) and programmatic increases to support the International Counterproliferation Program (\$+1.4 million), the Votkinsk Portal Monitoring Program (\$+1.1 million), and International Monitoring System stations associated with the Arms Control Technology program(\$+1.8 million).

The Technology Security program primarily reflects programmatic increases to support the DoD Export License Review Process Engineering Plan (+0.6 million), general travel and technical support and studies (\$+0.5 million). These increases are offset by a programmatic decrease for one-time FY 2000 costs associated with the Technology Security Assessment System (\$-2.9 million).

The Counterproliferation Support and Operations program primarily reflects programmatic increases to support C3I Vulnerability Assessments (\$+11.7 million), Joint Staff Integrated Vulnerability Assessments (JSIVA) and WMD Assessment and Analysis (A&A) Center (\$+1.2 million), and Counterproliferation Customer Support (\$+1.2 million).

The Nuclear Support and Operations program primarily reflects programmatic increases to support Field Accident/Incident Training Exercises (\$+5.4 million) and the Joint Nuclear Accident Command and Control Center (JNACC) (\$+1.0 million). These increases are offset by programmatic decreases for one-time FY 2000 costs (\$-1.3 million).

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The DTRA Core Operational Support Activities program primarily reflects programmatic increases to support facility upgrades at the Albuquerque Field Office (\$+0.7 million), the relocation of DTRA's European Operations Division from Rhein Main, Germany to Darmstadt, Germany (\$+3.3 million), and the DTRA relocation effort to Fort Belvoir (\$+5.8 million). These increases are offset by a reduction of \$10.2 million for one-time FY 2000 costs associated with the DTRA relocation effort.

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

A. Subactivity Group:

	<u>FY 1999</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2000</u>		<u>FY 2001</u> <u>Estimate</u>
			<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	
Total DTRA	232,755	196,446	178,143	187,426	216,713
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B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/2000</u>	<u>Change</u> <u>FY 2000/2001</u>
1. Baseline Funding	196,446	187,426
Congressional Adjustments (Distributed)	-15,500	0
Congressional Adjustments (Undistributed)	-1,241	0
Congressional Adjustments (General Provision)	-1,200	0

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a) Congressional Earmarks		
b) Congressional Earmark Billpayers	-362	0
2. Appropriated Amount (Subtotal)	178,143	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-506	0
Approved Reprogrammings/Transfers	589	3,000
3. Price Change	-226	4,764
4. Program Changes	9,426	21,523
5. Current Estimate	187,426	216,713

Reconciliation of Increases and Decreases:

	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
1. FY 2000 President's Budget Request	913	195,533	196,446
2. Congressional Adjustment (Distributed)			
a. Arms Control	0	-13,500	-13,500
b. Poor Performance Measures	0	-2,000	-2,000
Total Congressional Adjustment (Distributed)	0	-15,500	-15,500
3. Congressional Adjustment (Undistributed)			
a. Headquarters and Management	0	-1,076	-1,076
b. Contract and Advisory Services	0	-165	-165
c. Section 8100-Civilian Underexecution	0	-1,200	-1,200
Total Congressional Adjustment (Undistributed)	0	-2,441	-2,441
4. Congressional Earmarks			

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	Congressional Earmarks Billpayer	0	-362	-362
5.	FY 2000 Appropriated Amount	913	177,230	178,143
6.	FY 2000 Recission	0	-506	-506
7.	Functional Transfers-In Assistant to the Secretary of Defense for Nuclear, Chemical, and Biological (ATSD(NCB))	0	818	818
8.	Functional Transfers-Out			
	a. Special Access Program (SAP)	0	-228	-228
	b. Security Research Center (SRC)	0	-1	-1
9.	Other Functional Transfers			
	Integration of DTRA Activities	166	-166	0
10.	Price Growth	0	-226	-226
11.	Program Increases			
	a. DoD Export License Review Process Engineering Plan (FY 2000 Base: \$0)	0	577	577
	b. Counterproliferation Support & Opns Contractual Support (FY 2000 Base: \$0)	0	161	161
	c. Nuclear Support & Opns Travel/Contractual Support (FY 2000 Base: \$8,040)	0	838	838
	d. Nuclear Support & Opns Printing (FY 2000 Base: \$0)	0	833	833
	e. Nuclear Support & Opns Equipment (FY 2000 Base: \$161)	0	1,250	1,250
	f. DTRA Move Costs (FY 2000 Base: \$0)	0	1,200	1,200

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g. Information Services (FY 2000 Base: \$0)	0	1,700	1,700
h. Permanent Change of Station			
Costs (PCS) (FY 2000 Base: \$0)	0	500	500
i. Other DTRA Relocation Costs (FY 2000 Base: \$0)	0	5,200	5,200
j. Civilian Workyear Adjustment (FY 2000 Base: \$60,202)	6	2,394	2,400
 Total Program Decreases	 6	 14,653	 14,659
 12. Program Decreases			
a. Civilian Underexecution (FY 2000 Base: \$33,507)	0	-300	-300
b. Arms Control Implementation (FY 2000 Base: \$57,792)	0	-4,933	-4,933
 Total Program Decreases	 0	 -5,233	 -5,233
 13. Revised FY 2000 Estimate	 1,085	 186,341	 187,426
 14. Price Growth	 19	 4,745	 4,764
 15. Transfers In			
DoD Arms Control Treaty Manager Support	0	3,000	3,000
 16. Transfers Out	 0	 0	 0
 17. Program Increases			
a. International Counterproliferation Program (ICP) (FY 2000 Base: \$4,403)	0	1,414	1,414
b. Treaty Assumptions & Timeline Adjustments (FY 2000 Base: \$8,354)	0	386	386

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c. Votkinsk Portal Monitoring Program (VPMP) (FY 2000 Base: \$6,400)	0	1,132	1,132
d. Arms Control Technology (FY 2000 Base: \$1,766)	0	1,782	1,782
e. Civilian Personnel Costs (FY 2000 Base: \$9,098)	0	634	634
f. DoD Export License Review Process Engineering Plan (FY 2000 Base: \$577)	0	637	637
g. Travel and Supplies/Materials (FY 2000 Base: \$436)	0	142	142
h. Technical Support & Studies (FY 2000 Base: \$0)	0	397	397
i. Counterproliferation General Operating Spt (JSIVA/WMD A&A) (FY 2000 Base:\$3,431)	0	1,200	1,200
j. C3I Vulnerability Assessments (FY 2000 Base: \$4,974)	0	11,700	11,700
k. Counterproliferation Customer Support (FY 2000 Base: \$0)	0	1,218	1,218
l. Nuclear Support & Opns-Field Training Exercises (FTX) (FY 2000 Base: \$5,051)	0	5,358	5,358
m. Nuclear Support & Opns - JNACC (FY 2000 Base: \$0)	0	1,000	1,000
n. Facilities Upgrade (FY 2000 Base: \$400)	0	700	700
o. European Operations Division Relocation Project (FY 2000 Base: \$0)	0	3,300	3,300
p. Modular Building (FY 2000 Base: \$2,100)	0	1,400	1,400
q. Tenant Support (FY 2000 Base: \$700)	0	3,400	3,400
r. Permanent Change of Station (PCS) Moves (FY 2000 Base: \$500)	0	1,000	1,000
Total Program Increases	0	36,800	36,800

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19.	Program Decreases			
	a. Technology Security Assessment System (TSAS)			
	(FY 2000 Base: \$2,854)	0	-2,854	-2,854
	b. Nuclear Support & Opns-Printing and Reproduction			
	(FY 2000 Base: \$889)	0	-400	-400
	c. Nuclear Support & Opns-Equipment			
	(FY 2000 Base: \$1,323)	0	-900	-900
	d. Rent Savings (FY 2000 Base: \$7,059)	0	-3,400	-3,400
	e. DTRA Move Costs (FY 2000 Base: \$ 1,200)	0	-800	-800
	f. Information Services (FY 2000 Base: \$1,700)	0	-1,700	-1,700
	g. Systems Furniture/Infrastructure Upgrades			
	(FY 2000 Base: \$2,900)	0	-2,900	-2,900
	h. Building Restoration (FY 2000 Base: \$1,100)	0	-400	-400
	i. Architectural Engineering (FY 2000 Base: \$1,000)	0	-1,000	-1,000
	j. DNWS General Operating Costs			
	(FY 2000 Base: \$1,104)	-15	0	-15
	k. Core Operational General Operating Support			
	(FY 2000 Base: \$41,954)	0	-908	-908
	Total Program Decreases	-15	-15,262	-15,277
20.	FY 2001 Budget Request	1,089	215,624	216,713

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Operation and Maintenance, Defense-Wide
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Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY2001</u>
<u>Active Military End Strength (E/S) (Total)</u>	941	1,052	1,054	+2
Officer	439	545	545	0
Enlisted	502	507	509	+2
<u>Civilian E/S (Total)</u>	812	829	829	0
U.S. Direct Hire	812	829	829	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	812	829	829	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(3)	(42)	(42)	0
<u>Active Military Average Strength (A/S) (Total)</u>	941	1,052	1,054	+2
Officer	439	545	545	0
Enlisted	502	507	509	0
<u>Civilian FTEs (Total)</u>	795	784	814	+30
U.S. Direct Hire	795	784	814	+30
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	795	784	814	+30
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(3)	(42)	(42)	0

DEFENSE THREAT REDUCTION AGENCY
Operation & Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Total DTRA

Price and Program Changes (\$in Thousands)

<u>DESCRIPTION</u>	<u>FY 1999</u> <u>PROGRAM</u>	<u>FY 2000</u> <u>PRICE</u> <u>GROWTH %</u>	<u>FY 2000</u> <u>PRICE</u> <u>GROWTH AMT</u>	<u>FY 2000</u> <u>PROGRAM</u> <u>GROWTH</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>
Executive, General, and Special Schedule	58,694	3.50%	2,054	-657	60,091	4.09%	2,458	2,323	64,872
Wage Board	574	2.79%	16	-135	455	3.96%	18	0	473
Voluntary Separation Incentive Pay	319	0.00%	0	-319	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	59,587		2,070	-1,111	60,546		2,476	2,323	65,345
Travel of Persons	13,007	1.20%	156	3,104	16,267	1.50%	244	6,653	23,164
TOTAL TRAVEL	13,007		156	3,104	16,267		244	6,653	23,164
DFSC Fuel	840	-25.30%	-213	-627	0	62.90%	0	0	0
GSA Managed Supplies & Materials	27	1.20%	0	-17	10	1.50%	0	0	10
Locally Procured DoD Managed Supp. & Mat.	106	1.20%	1	-37	70	1.50%	1	-4	67
TOTAL REVOLVING FUND SUPP & MAT. PURCHASES	973		-212	-681	80		1	-4	-77
GSA Managed Equipment	174	1.20%	2	-43	133	1.50%	2	10	145
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	174		2	-43	133		2	10	145
Defense Financing & Accounting Services	1,223	1.20%	15	134	1,372	4.90%	67	176	1,615
Communications Services (DISA) Tier 1	4,164	0.00%	0	-10	4,154	0.00%	0	396	4,550
TOTAL OTHER REVOLVING FUND PURCHASES	5,387		15	124	5,526		67	572	6,165
AMC SAAM/JCS Exercises	1,518	2.50%	38	1,727	3,283	13.70%	450	-1,214	2,519
Commercial Transportation	737	1.20%	9	730	1,476	1.50%	22	806	2,304
TOTAL TRANSPORTATION	2,255		47	2,457	4,759		472	-408	4,823
Rental Payments to GSA Leases (SLUC)	7,028	1.20%	84	-53	7,059	1.50%	106	-3,451	3,714
Purchased Utilities	190	1.20%	2	-91	101	1.50%	2	93	196
Purchased Communications	1,155	1.20%	14	-775	394	1.50%	6	-16	384
Rents (non-GSA)	275	1.20%	3	2,004	2,282	1.50%	34	1,447	3,763
Postal Services (U.S.P.S.)	166	1.20%	2	-60	108	0.00%	0	1	109
Supplies and Materials	4,138	1.20%	50	-276	3,912	1.50%	59	2,294	6,265
Printing & Reproduction	657	1.20%	8	977	1,642	1.50%	25	-635	1,032
Equipment Maintenance by Contract	2,674	1.20%	32	-589	2,117	1.50%	32	65	2,214
Facility Maintenance by Contract	1,019	1.20%	12	-819	212	1.50%	3	199	414
Medical Supplies	0	3.90%	0	19	19	3.90%	1	11	31
Equipment Purchases	6,735	1.20%	81	410	7,226	1.50%	108	-3,174	4,160
Management & Professional Support Services	1,544	1.20%	19	-1,563	0	1.50%	0	0	0
Studies, Analysis & Evaluations	1,629	1.20%	20	-1,030	619	1.50%	9	42	670
Engineering Technical Services	1,880	1.20%	23	-964	939	1.50%	14	986	1,939
Locally Purchased Fuel	1,880	1.20%	23	-964	939	1.50%	14	986	1,939
Other Intra-Governmental Purchases	74,994	1.20%	900	-58,579	17,315	1.50%	260	4,991	22,566
Other Contracts	31,535	1.20%	378	1,945	33,858	1.50%	508	13,147	47,513
Other Costs	15,721	1.20%	189	6,344	22,254	1.50%	334	-666	21,922
TOTAL OTHER PURCHASES	151,372		1,817	-53,074	100,115		1,502	15,377	116,994
GRAND TOTAL	232,755		3,895	-49,224	187,426		4,764	24,523	216,713

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
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 purchases distance learning, multimedia and automatic data processing equipment. 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.

Since the stand-up of the DTRA on 1 October 1998, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated (*not consolidated*) DTRA policies and procedures that will provide consistent, standardized application across all

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Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

I. Description of Operations Financed (Continued):

of DTRA's programs and processes. The resulting adjustments to the DNWS are discussed in detail in Section III.

The FY 2000 current estimate for DNWS is \$1.1 million; the FY 2001 budget request is \$1.1 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 1999 <u>Actuals</u>	FY 2000		Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
DNWS	1,256	913	913	1,085	1,089
Total	1,256	913	913	1,085	1,089

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
1. Baseline Funding	913	1,085
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provision)	0	0
a) Congressional Earmarks		
b) Congressional Earmark Billpayers		
2. Appropriated Amount (Subtotal)	913	
Adjustments to Meet Congressional Intent		
Across-the-board Reduction (Rescission)	0	0
Approved Reprogrammings/Transfers	166	0
3. Price Change	0	19
4. Program Changes	6	-15
5. Current Estimate	1,085	1,089

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 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 3: Training and Recruiting
 Defense Nuclear Weapons School

C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request	913
2.	Congressional Adjustment (Distributed) Poor Performance Measures	0
3.	Congressional Adjustment (Undistributed) Headquarters and Management	0
	Contract and Advisory Services	0
	Congressional Adjustment (General Provisions): Section 8100 - Civilian Underexecution	0
4.	Congressional Earmarks: Congressional Earmarks Bill Payer	0
5.	FY 2000 Appropriated Amount	913
6.	FY 2000 Rescission	0
7.	Functional Transfer - In	

Integration of DTRA Activities

In its first year of operation, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated DTRA policies and procedures. An extensive review of requirements and programs has been initiated by DTRA to better meet

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C. Reconciliation of Increases and Decreases (Continued):

the demands of the new DTRA mission. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support various mission workloads and to develop the appropriate funding baselines necessary for DTRA to progress to full integration.

Total Functional Transfer - In

166

8. Price Change

0

9. Program Increases

Civilian Workyear Adjustment (FY 2000 Base: \$144)

6

The FY 2000 civilian workyear costs are anticipated to be a total of \$2.4M higher than originally programmed resulting from an underestimation of the new Agency's average salary. The FY 2000 President's Budget reflected the initial organizational and staffing plan for DTRA and was built on some marginal costing data. DTRA had no Agency historical experience which reflected the technical skills and level of experience that the new Agency would require. In its first year of operation, DTRA was below authorized strength while it refined a staffing plan that supported the technical skills required for the DTRA mission. Aggressive hiring began after the requirements were identified. The current FY 2000 estimate reflects the refined organizational structure and skills mix needed for the new agency as well as a base of actual FY 1999 cost experience. This increase reflects the DNWS portion of the overall programmatic increase of \$2.4 million.

Total Program Increases

6

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C. Reconciliation of Increases and Decreases (Continued):

10. Revised FY 2000 Estimate		1,085
11. Price Growth		19
12. Program Decreases		
DNWS General Operating Support (FY 2000 Base: \$1,104)	-15	
This decrease reflects a reduction in general operating requirements associated with travel, supplies and materials, and printing.		
Total Decreases		-15
13. FY 2001 Budget Request		1,089

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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.

Student Projection by Service:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
USAF	464	477	518
USA	324	352	394
USN	330	361	402
USMC	300	344	385
CIV	300	372	400
USAFR	12	13	14
USAR	13	14	15
USNR	48	53	58
ANG	13	14	14
TOTAL	1804	2000	2200

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V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY2001</u>
<u>Active Military End Strength (E/S) (Total)</u>	26	26	26	0
Officer	12	12	12	0
Enlisted	14	14	14	0
<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) (Total)</u>	26	26	26	0
Officer	12	12	12	0
Enlisted	14	14	14	0
<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 (Reimbursable Civilians Included Above (Memo))				

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

LINE ITEM	DESCRIPTION	Change from FY 1999 to FY 2000			Change from FY 2000 to FY 2001			FY 2001 Estimate
		FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	151	5	0	156	6	1	163
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	151	5	0	156	6	1	163
0308	Travel of Persons	67	1	26	94	1	-13	82
0399	TOTAL TRAVEL	67	1	26	94	1	-13	82
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)	138	2	-25	115	2	-29	88
0921	Printing & Reproduction	0	0	24	24	0	-24	0
0922	Equipment Maintenance by Contract	4	0	1	5	0	26	31
0925	Equipment purchases (non centrally managed)	283	3	-206	80	1	1	82
0987	Other Intra-Governmental Purchases	48	1	-35	14	0	-14	0
0989	Other Contracts	0	0	591	591	9	-600	0
0998	Other Costs	565	7	-572	0	0	637	637
0999	TOTAL OTHER PURCHASES	1,038	13	-222	829	12	-3	838
9999	GRAND TOTAL	1,256	19	-190	1,085	19	-15	1,089

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I. Description of Operations Financed: Arms control is an integral part of our country's national security strategy. Arms control ensures confidence in compliance through effective inspection, monitoring, and verification, and, ultimately, contributes to a more stable and calculable world balance of power. 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 full and faithful implementation of existing arms control agreements, followed by ratification of the Strategic Arms Reduction Treaty (START) II, remains an important element of the Administration's national security policy.

For the period 1995-1999, entry-into-force (EIF) related congressional reductions to the DTRA arms control program have exceeded \$50 million. Moreover, for FY 2000 the Congress reduced the Arms Control estimate by an additional \$13.5 million with report language indicating the Congress would support a reprogramming if treaty implementation requirements materialized. Continuing to support EIF-sensitive treaty related costs for treaties that are not imminent (START II, START III, Open Skies, and the Comprehensive Test Ban Treaty (CTBT)) is costly to DoD. DTRA is planning for treaty implementation based upon official treaty assumptions but is budgeting for treaty EIF-sensitive costs based upon more realistic timeline assumptions. Although the official DoD planning assumptions indicate that EIF for the START II, Open Skies and CTBT Treaties is in FY 2001, this budget submission assumes that EIF funding for these treaties will most likely not be required until FY 2002 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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Arms Control and Treaty Compliance

I. Description of Operations Financed (Continued):

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.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the Intermediate-Range Nuclear Forces (INF) Treaty, START I, the Conventional Armed Forces in Europe (CFE) Treaty, as well as providing support for the Nuclear Test Ban Treaties (NTBT), the Chemical Weapons Convention (CWC), the Plutonium Production Reactor Agreement and the International Counterproliferation Program. Other missions include DoD Support to UN Inspections on Iraq (previously funded under United Nations Special Commission (UNSCOM) on Iraq), support for the Bosnia Peace Plan initiative, the Biological Weapons (BW) Agreement, 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), the Mayak Transparency Protocol, and the Democratic Republic of Korea (DPRK) missions.

The FY 2000 current estimate for the Arms Control and Treaty Compliance program is \$53.5 million; the FY 2001 budget request is \$63.3 million. Since the stand-up of the DTRA on 1 October 1998, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated (*not consolidated*) DTRA policies and procedures that will provide consistent, standardized application across all of DTRA's programs and processes. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them.

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II. Force Structure Summary: The DTRA FY 2001 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	Steady State through 31 May 2001	Open Skies	EIF-1 st Qtr FY 2002*
START	EIF-5 Dec 1994; Baseline completed 30 June 1995; Other inspection activities continue	International Counterproliferation Program	EIF-1 Dec 1996
START II	EIF-1st Qtr FY 2002*	Democratic People's Republic of Korea (DPRK) Agreed Framework	EIF Feb 1999
START III	EIF-Calendar Year 2001	IAEA	EIF-4 TH Qtr FY 2000
CFE	Activity Continues	Plutonium	EIF-23 Sept 1997
NTBT	-TTBT Standdown -CTBT EIF-1st Qtr FY 2002*	BW	EIF-3 rd Qtr FY 2000
CW	-CWC EIF-29 April 1997	Mayak Transparency Protocol	EIF-Aug FY 2002
		Fissile Material Cutoff	EIF-1 January 2001

*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, Open Skies and CTBT Treaties is in FY 2001, this budget submission assumes that EIF funding for these treaties will most likely not be required until FY 2002 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 will end in FY 2001.

The FY 2000 current estimate for INF is \$6.7 million; the FY 2001 budget request is \$6.8 million.

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. Following the cessation of the INF treaty, all monitoring costs at the PPCM Votkinsk, presently distributed between INF/START, will be solely attributable to START.

The FY 2000 current estimate for START is \$8.1 million; the FY 2001 budget request is \$9.4 million.

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II. Force Structure Summary (Continued):

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.

The draft official DoD planning assumption for START II (1st Quarter, FY 2001) assumes that EIF funding for this treaty will most likely not be required until FY 2002 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.

The FY 2000 current estimate for START II is \$.07 million; the FY 2001 budget request is \$.07 million.

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 may be responsible for inspecting up to 20 percent of the quota (Objects of Verification (OOV)) inspections of former Warsaw Pact sites.

The FY 2000 current estimate for CFE is \$3.0 million; the FY 2001 budget request is \$2.9 million.

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II. Force Structure Summary (Continued):

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. 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 draft official DoD planning assumption for CTBT (4th Quarter, FY 2001 assumes that EIF funding for this treaty will most likely not be required until FY 2002 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.

The FY 2000 current estimate for NTBT is \$.4 million; the FY 2001 budget request is \$.4 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

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II. Force Structure Summary (Continued):

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.

The FY 2000 current estimate for CWC is \$5.3 million; the FY 2001 budget request is \$5.5 million.

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.

The draft official DoD planning assumption for Open Skies (1st Quarter, FY 2001) assumes that EIF funding for this treaty will most likely not be required until FY 2002 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.

The FY 2000 current estimate for Open Skies is \$2.2 million; the FY 2001 budget request is \$2.3 million.

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II. Force Structure Summary (Continued):

H. International Counterproliferation Program (ICP): On 1 December 1996, the DoD/Federal Bureau of Investigation and DoD/Customs Service Counterproliferation Programs entered-into-force. On 28 April 1997, the Secretary of Defense designated DTRA as the Executive Agent for these programs and directed the Department to consolidate existing programs and to secure a consistent funding stream for these activities. This program formalizes the DoD International Border Security Program that seeks to build institutional capability among foreign Ministries of Defense (MODs) and other agencies responsible for border security to deter and interdict the illegal transfer of weapons of mass destruction and their delivery systems across their borders.

The FY 2000 current estimate for ICP is \$4.4 million; the FY 2001 budget request is \$5.9 million.

I. Arms Control Technology: Executing the arms control technology (ACT) (formerly Verification Technology) 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 DTRA is responsible for operating and maintaining the U.S. complement of the International Monitoring System (IMS) stations. This funding provides for calibration and validation in support of the overall International Monitoring System development and deployment. Funding in Arms Control Technology also provides for operating and maintaining the Compliance Monitoring Tracking System (CMTS), which satisfies U.S. compliance obligations under multiple treaties in support of operational military commands. All

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II. Force Structure Summary (Continued):

activities satisfy requirements presented and approved by the Office of the Under Secretary of Defense (Acquisition, Technology and Logistics).

The FY 2000 current estimate for Arms Control Technology is \$1.8 million; the FY 2001 budget request is \$5.9 million. (In FY 2001, the costs for the Compliance Monitoring and Tracking System (CMTS)(\$2.280 million) have been moved from Other Missions to Arms Control Technology to more appropriately align arms control technology functions.)

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 UN Inspections on (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 (BW) program, the Bosnia Peace Plan, the Mayak Transparency Protocol, and the International Atomic Energy Agency (IAEA)-Strengthened Safeguards Program. Funding is also budgeted for the Democratic Republic of Korea (DPRK) missions. Also included in the Other Missions category is general operational support which includes civilian payroll for all treaties, program management functions that cannot be directly linked to a specific treaty, and facilities, utilities, furniture, office automation, and travel for Arms Control Implementation Units in Moscow, Almaty, and Kiev.

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II. Force Structure Summary (Continued):

The FY 2000 current estimate for Other Missions is \$21.6 million; the FY 2001 budget request is \$24.2 million. (In FY 2001, the costs for CMTS (\$2.280 million) have been moved from Other Missions to Arms Control Technology to more appropriately align arms control technology functions.)

Other Missions	FY 2000 Current Estimate	FY 2001 Estimate
International Atomic Energy Agency (IAEA)- Strengthened Safeguards Program	20	20
Plutonium Production Reactor Agreements (PPRA)	528	1,018
Biological Weapons (BW) Agreements	112	302
Mayak Transparency Protocol	28	65
Fissile Material Cutoff Treaty (FMCT)	11	32
Defense Treaty Readiness Program (DTIRP)	2,109	2,217
Confidence and Security Building Measures (CSBM)	63	64
Technical Equipment Inspection (TEI)	960	1,018
DoD Support to UN Inspections on Iraq	1,255	1,273
START III	54	61
Compliance Monitoring & Tracking System (CMTS)	2,247	*
Infrastructure	5,129	8,008
Civilian Payroll	9,098	10,104
Total	21,614	24,182

* In FY 2001, the costs for the Compliance Monitoring and Tracking System (CMTS) have been moved from Other Missions to Arms Control Technology.

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

A. Subactivity Group:

	FY 1999	FY 2000			FY 2001
		Budget		Current	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. INF	6,510	10,365	10,365	6,696	6,778
2. START	6,354	9,317	9,317	8,125	9,398
3. START II	0	2,887	759	69	70
4. CFE	2,132	5,136	5,056	2,976	2,937
5. NTBT	44	407	186	373	388
6. CW	4,601	19,040	9,856	5,275	5,532
7. OPEN SKIES	1,933	4,101	2,546	2,227	2,288
8. ICP	4,467	3,468	3,339	4,403	5,884
9. ACT	1,753	2,498	1,604	1,766	5,854
10. OTHER MISSIONS	17,977	21,873	20,715	21,614	24,182
Total	45,771	79,092	63,743	53,524	63,311

In FY 2001, the costs for the Compliance Monitoring and Tracking System (CMTS) have been moved from Other Missions to Arms Control Technology.

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B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/2000</u>	<u>Change</u> <u>FY 2000/2001</u>
1. Baseline Funding	79,092	53,524
Congressional Adjustments (Distributed)	-14,177	0
Congressional Adjustments (Undistributed)	-422	0
Congressional Adjustments (General Provision)	-618	0
a) Congressional Earmarks	0	0
b) Congressional Earmark Billpayers	-132	0
2. Appropriated Amount (Subtotal)	63,743	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Approved Reprogrammings/Transfers	-5,896	3,000
3. Price Change	-95	1,439
4. Program Changes	-4,228	5,348
5. Current Estimate	53,524	63,311

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget	79,092
2. Congressional Adjustment (Distributed)	
Arms Control	-13,500
Poor Performance Measures	-677
3. Congressional Adjustment (Undistributed)	
Headquarters Management	-372
Contract and Advisory Services	-50

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C. Reconciliation of Increases and Decreases (Continued):

Congressional Adjustment (General Provisions)		
Section 8100 - Civilian Underexecution		-618
4. Congressional Earmarks		
Congressional Earmarks Bill Payer		-132
5. FY 2000 Appropriated Amount		63,743
6. Functional Transfers-Out		
a. Realignment of FY 2000 Relocation Funding		-693
The DTRA FY 2000 President's Budget included funding associated with an earlier decision to consolidate the various component parts of DTRA at its Dulles location. On November 2, 1999, the Principal Deputy Under Secretary of Defense (Acquisition, Technology, and Logistics) directed the relocation of DTRA to the Headquarters Complex at Fort Belvoir, Virginia in order to consolidate DTRA at a single location and alleviate force protection concerns. This decrease reflects a realignment of FY 2000 resources from the Arms Control and Treaty Compliance to Core Operational Support Activities to support the DTRA relocation effort to Fort Belvoir.		
b. Integration of DTRA Activities		-4,859
In its first year of operation, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated DTRA policies and procedures. An extensive review of requirements and programs has been initiated by DTRA to better meet the demands of the new DTRA mission. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them.		

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C. Reconciliation of Increases and Decreases (Continued):

As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support various mission workloads and to develop the appropriate funding baselines necessary for DTRA to progress to full integration.

	Total Functional Transfers Out	-5,552
7.	Price Change	-95
8.	Program Increase	
	a. Civilian Workyear Adjustment (FY 2000 Base: \$9,204)	361
	<p>The FY 2000 civilian workyear costs are anticipated to be \$2.4M higher than originally programmed, due to an underestimation of the new Agency's average salary. The FY 2000 President's Budget reflected the initial organizational and staffing plan for DTRA and was built on some marginal costing data. DTRA had no Agency historical experience which reflected the technical skills and level of experience that the new Agency would require. In its first year of operation, DTRA was below authorized strength while it refined a staffing plan that supported the technical skills required for the DTRA mission. Aggressive hiring began after the requirements were identified. The current FY 2000 estimate reflects the refined organizational structure and skills mix needed for the new agency as well as a base of actual FY 1999 cost experience. This increase reflects the Arms Control & Treaty Compliance portion of the overall programmatic increase of \$2.4 million.</p>	
	Total Program Increase	361

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C. Reconciliation of Increases and Decreases (Continued):

9.	Program Decreases		
	a.	Arms Control Implementation (FY 2000 Base: \$57,752)	-4,933
		Changes in treaty assumptions, entry-into-force (EIF) dates, and treaty recosting initiatives have changed DTRA's original planned funding requirements for FY 2000. This decrease reflects an adjustment to the Arms Control program associated with these changes.	
		Total Program Decreases	-4,933
10.	Revised FY 2000 Current Estimate		53,524
11.	Price Growth		1,439
12.	Functional Transfers - In		
		DoD Arms Control Treaty Managers Support	3,000
		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. These funds provide for full time analytical and technical contractor support for DoD treaty managers. The Defense Reform Initiative, dated November 1997, assigned DoD treaty managers to DTRA. This increase reflects the transition of this support from RDT&E to O&M to more appropriately align treaty manager requirements within the correct appropriation. In previous budget submissions, DoD treaty manager support was funded in the RDT&E appropriation. DoD would not be able to fulfill its responsibilities under the myriad of international arms control agreements without this funding.	
		Total Functional Transfers - In	3,000

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C. Reconciliation of Increases and Decreases (Continued):

13. Program Increases

- a. International Counterproliferation Program (ICP) (FY 2000 Base: \$4,403) 1,414
 The Office of the Secretary of Defense for Policy has proposed initiation of a DoD WMD International Counterproliferation Program that entails significantly enhanced funding beyond currently programmed funds for the current DoD/FBI and DoD/U.S. Customs Service (USCS) Counterproliferation Programs. It will capitalize on the successes of the DoD/FBI and DoD/USCS Counterproliferation programs, which DTRA currently supports as DoD Executive Agent. The "Department of Defense International Counterproliferation Program" will combine and expand the two existent programs to achieve greater synergy and effectiveness. In support of these programs, government-to-government WMD agreements are being put in place and have become the major vehicle for U.S. government interaction in the counterproliferation arena. Training under this initiative has been directly responsible for the interdiction of strategic commodities.
- b. Treaty Assumption and Timeline Adjustments (FY 2000 Base: \$8,354) 386
 Changes in treaty assumptions, entry-into-force (EIF) dates, and treaty recosting initiatives for travel and military airlift have changed arms control funding requirements for FY 2001. These changes reflect an overall net increase in the number of missions projected. The following is a breakout of adjustments by treaty:
- | | | |
|------------------|--|------|
| - START | (Base: 3,925) Net increase of 4 missions | -479 |
| - CW | (Base: 1,269) Net increase of 3 missions | 319 |
| - CFE | (Base: 2,075) Net decrease of 4 missions | -32 |
| - INF | (Base: 745) Net decrease of 15 missions | -106 |
| - PPRA | (Base: 249) Net increase of 9 missions | 448 |
| - BW | (Base: 32) Net increase of 7 missions | 179 |
| - Other Missions | (Base: 59) Net increase of 10 missions | 57 |

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C. Reconciliation of Increases and Decreases (Continued):

<p>c. Votkinsk Portal Monitoring Program (VPMP) (FY 2000 Base: \$6,400)</p> <p>The VPMP maintains a team of contractor operations, maintenance, and support personnel to sustain all monitoring activities at Votkinsk, Russia for INF and START inspections. In FY 2001, this contract will be re-competed. This increase will fund an essential contract overlap to provide necessary training and continuity of operations. Without this contract overlap, untrained workers would be performing the tasks Under this contract and the continuous monitoring of Russian missile exits at Votkinsk could be jeopardized.</p>	<p>1,132</p>
<p>d. Arms Control Technology (FY 2000 Base: \$1,766)</p> <p>Growth reflects U.S. increasing costs for operating and maintaining additional sites in the U.S. complement of the International Monitoring System (IMS) stations as they are progressively deployed and calibrated. Operating the stations is required to accomplish data collection in support of completing development of the IMS and International Data Center. If a growth of operations and maintenance funds is not provided commensurate with the fielding of the additional IMS stations, the U.S. will be unable to operate its sites and will fail to meet its commitments, losing its position as leader of world-wide efforts for international nuclear test monitoring.</p>	<p>1,782</p>
<p>e. Civilian Personnel Costs (FY 2000 Base: \$9,098)</p> <p>This adjustment is due to slightly restricted hiring in FY 2000 associated with uncertainties in some arms control workload. Workload is now more clearly defined.</p>	<p>634</p>
<p>14. Total Program Increases</p>	<p>5,348</p>
<p>15. FY 2001 Budget Request</p>	<p>63,311</p>

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	No. Of	No. Of	No. Of
	Missions	Missions	Missions
<u>Intermediate-Range Nuclear Force Treaty</u>			
Inspection Activity	19	19	13
Escort Activity	16	20	14
Mock Missions	3	3	0
<u>Strategic Arms Reduction Treaty</u>			
Inspection Activity	47	44	48
Escort Activity	5	30	30
Mock Missions	10	10	10
<u>Strategic Arms Reduction Treaty II</u>			
Inspection Activity	0	0	0
Escort Activity	0	0	0
Mock Missions	0	0	0
<u>Conventional Armed Forces In Europe Treaty</u>			
Inspection Activity	64	94	90
Escort Activity	38	85	85
Mock Missions	19	15	15

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IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1999</u> No. Of Missions	<u>FY 2000</u> No. Of Missions	<u>FY 2001</u> No. Of Missions
<u>Nuclear Test Ban Treaties</u>			
Escort Activity	0	0	0
Mock Missions	0	0	0
<u>Chemical Weapons Treaty</u>			
Inspection Activity	0	0	0
Escort Activity	77	67	70
Mock Missions	1	2	2
<u>Open Skies Treaty</u>			
Inspection Activity	0	0	0
Escort Activity	0	0	0
Mock Missions	19	15	15
<u>Other Missions</u>			
Democratic People's Republic of Korea (DPRK)	2	2	2
IAEA-Strengthened Safeguards	0	2	8
Plutonium Production Reactor Agreements (PPRA)	9	15	24
Biological Weapons (BW)	2	9	16
Mayak Transparency Protocol	3	4	6
Fissile Material Cutoff Treaty (FMCT)	0	2	4
<u>International Counterproliferation Program (ICP)</u>	25	40	33

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V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/2001</u>
<u>Active Military End Strength (E/S) (Total)</u>	463	549	549	0
Officer	182	231	231	0
Enlisted	281	318	318	0
<u>Civilian E/S (Total)</u>	108	125	134	+9
U.S. Direct Hire	108	125	134	+9
Foreign National Direct Hire				
Total Direct Hire	108	125	134	+9
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))	(1)	(1)	(1)	0
<u>Active Military Average Strength (A/S) (Total)</u>	463	549	549	0
Officer	182	231	231	0
Enlisted	281	318	318	0
<u>Civilian FTEs (Total)</u>	111	119	127	+8
U.S. Direct Hire	111	119	127	+8
Foreign National Direct Hire				
Total Direct Hire	111	119	127	+8
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))	(1)	(1)	(1)	0

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

LINE ITEM	DESCRIPTION	Change from FY 1999 to FY 2000			Change from FY 2000 to FY 2001			
		FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
0101	Executive, General, and Special Schedule	8086	283	624	8993	368	633	9994
0103	Wage Board	101	3	1	105	4	1	110
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,187	286	625	9,098	372	634	10,104
0308	Travel of Persons	7,081	85	2,109	9,275	139	2,152	11,566
0399	TOTAL TRAVEL	7,081	85	2,109	9,275	139	2,152	11,566
0416	GSA Managed Supplies & Materials	2	0	8	10	0	0	10
0417	Locally Procured DoD Managed Supp. & Materials	2	0	-1	1	0	0	1
0499	TOTAL REVOLVING FUND SUPPLIES & MATERIAL PURCHASES	4	0	7	11	0	0	11
0703	AMC SAAM/JCS Exercises	1,518	38	1,727	3,283	450	-1,214	2,519
0771	Commercial Transportation	52	1	810	863	13	265	1,141
0799	TOTAL TRANSPORTATION	1,570	39	2,537	4,146	463	-949	3,660
0913	Purchased Utilities	4	0	19	23	0	2	25
0914	Purchased Communications	121	1	29	151	2	3	156
0915	Rents (non-GSA)	227	3	-49	181	3	25	209
0917	Postal Services (U.S.P.S)	0	0	1	1	0	0	1
0920	Supplies & Materials (non centrally man)	1,151	14	-177	988	15	-24	979
0922	Equipment Maintenance by Contract	124	1	93	218	3	-18	203
0923	Facility Maintenance by Contract	3	0	11	14	0	0	14
0925	Equipment purchases (non centrally man)	1,962	24	-867	1,119	17	264	1,400
0932	Management & Professional Support Services	25	0	-25	0	0	0	0
0933	Studies, Analysis, & Evaluations	53	1	-54	0	0	0	0
0934	Engineering Technical Services	1,440	17	-518	939	14	986	1,939
0937	Locally Purchased Fuel	26	0	30	56	1	42	99
0987	Other Intra-Governmental Purchases	8,788	105	-3,659	5,234	79	-2,399	2,914
0989	Other Contracts	10,947	131	6,537	17,615	264	4,223	22,102
0998	Other Costs	4,058	49	8	4,455	67	3,407	7,929
0999	TOTAL OTHER PURCHASES	28,929	346	1,719	30,994	465	6,511	37,970
9999	GRAND TOTAL	45,771	756	6,997	53,124	1,439	8,348	63,311

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Technology Security

I. Description of Operations Financed: 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.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future.

The driving motivation for the establishment of DTRA was to enable DoD to confront new threats with new responses. The challenge for DTRA is to 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.

Since the stand-up of the DTRA on 1 October 1998, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated (*not consolidated*) DTRA policies and procedures that will provide consistent, standardized application across all of DTRA's programs and processes. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them.

The FY 2000 current estimate for the Technology Security program is \$9.4 million; the FY 2001 budget request is \$7.8 million.

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II. Force Structure Summary:

The Technology Security Program manages and implements the following programs as outlined in DoD Directive 2040.2 (A-H), including, the Patent Secrecy Review and the Space Launch Program added in FY 1999:

- A. Determining, coordinating and issuing DoD positions on over 21,000 export license applications per year for both military and dual use goods and technologies which are referred respectively by the Department of State and Commerce.
- B. Participating on the National Disclosure Policy Committee.
- C. Developing technology security policies on the releaseability of defense-related systems and technologies to allies and friends including performing the technical analyses used in developing export control lists and associated regulations.
- D. Participating in and supporting U.S. Government and international export aimed at establishing effective controls on arms, dual use technologies, and nuclear, chemical, biological, and missile technologies.
- E. Providing support to technical security intelligence, enforcement, and diplomatic activities of the U.S. Government aimed at preventing unauthorized transfers of WMD and defense-related technology.
- F. Coordinating and implementing the Space Launch Safeguards and Monitoring Program.
- G. Coordinating and issuing DoD positions on foreign investment cases reviewed by the Committee on Foreign Investment in the United States.

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II. Force Structure Summary (Continued):

H. Providing DoD support for export control assistance to the Former Soviet Union and other countries under Nunn-Lugar and other programs.

I. Performing the duties of the former Armed Services Patent Secrecy Board.

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

A. Subactivity Group:

		FY 2000			
	FY 1999	Budget		Current	FY 2001
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Technology Security Activities	5,773	10,283	10,168	9,367	7,979

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 2000/2000</u>	<u>FY 2000/2001</u>
1. Baseline Funding	10,283	9,367
Congressional Adjustments (Distributed)	-63	0
Congressional Adjustments (Undistributed)	-40	0
Congressional Adjustments (General Provision)	0	0
Congressional Earmarks		
Congressional Earmark Billpayers	-12	
2. Appropriated Amount (Subtotal)	10,168	0
Adjustments to Meet Congressional Intent		
Across-the-board Reduction (Rescission)	0	0
Approved Reprogrammings/Transfers	-1,267	
3. Price Change	0	290
4. Program Changes	466	-1678
5. Current Estimate	9,367	7,979

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C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget	10,283
2.	Congressional Adjustment (Distributed) Poor Performance Measures	-63
3.	Congressional Adjustment (Undistributed) Headquarters and Management Contract and Advisory Services Congressional Adjustment (General Provisions) Section 8100 - Civilian Underexecution	-35 -5 0
4.	Congressional Earmarks: Congressional Earmarks Bill Payer	-12
5.	FY 2000 Appropriated Amount	10,168
6.	FY 2000 Rescission	0
7.	Functional Transfers - Out	

a. Realignment of FY 2000 Relocation Funding

-82

The DTRA FY 2000 President's Budget included funding associated with an earlier decision to consolidate the various component parts of DTRA at its Dulles location. On November 2, 1999, the Principal Deputy Under Secretary of Defense (Acquisition, Technology, and Logistics) directed the relocation of DTRA to the Headquarters Complex at Fort Belvoir, Virginia in order to consolidate DTRA at a single location and alleviate force protection

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C. Reconciliation of Increases and Decreases (Continued):

concerns. This decrease reflects a realignment of FY 2000 resources from Technology Security to Core Operational Support Activities to support the relocation effort to Fort Belvoir.

b. Integration of DTRA Activities

-1,529

In its first year of operation DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated DTRA policies and procedures. An extensive review of requirements and programs has been initiated by DTRA to better meet the demands of the new DTRA mission. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support various mission workloads and to develop the appropriate funding baselines necessary to progress DTRA towards full integration.

Total Functional Transfers - Out

-1,611

8. Price Change

0

9. Program Increases

a. DoD Export License Review Process Engineering Plan (FY 2000 Base: \$0)

577

This program increase funds an additional 7 full-time equivalents (FTEs) to support the development of a reengineered, modern integrated export license automation system.

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C. Reconciliation of Increases and Decreases (Continued):

b. Civilian Workyear Adjustment (FY 2000 Base: \$4,945) 233

The FY 2000 civilian workyear costs are anticipated to be a total of \$2.4M higher than originally programmed, due to an underestimation of the new Agency's average salary. The FY 2000 President's Budget reflected the initial organizational and staffing plan for DTRA and was built on some marginal costing data. DTRA had no Agency historical experience which reflected the technical skills and level of experience that the new Agency would require. In its first year of operation, DTRA was below authorized strength while it refined a staffing plan that supported the technical skills required for the DTRA mission. Aggressive hiring began after the requirements were identified. The current FY2000 estimate reflects the refined organizational structure and skills mix needed for the new agency as well as a base of actual FY 1999 cost experience. This increase reflects the Technology Security portion of the over all programmatic increase of \$2.4 million.

Total Program Increases 810

10. Revised FY 2000 Current Estimate 9,367

11. Price Growth 290

12. Program Increases

a. DoD Export License Review Process Engineering Plan (FY 2000 Base:\$577) 637

This program increase reflects a realistic ramp up of +8 FTEs based on the need to develop and coordinate the export license requirements with not only the Department of Defense, but also the Department of State and Department of Commerce.

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C. Reconciliation of Increases and Decreases (Continued):

b. Travel and Supplies/Material (FY 2000 Base: \$436)	142
This program increase funds frequent support missions for patent secrecy throughout the CONUS and increased technology security coordination meetings throughout the world, in locations such as Hong Kong, Paris, Australia, Austria and others.	
c. Technical Support and Studies (FY 2000 Base: \$0)	397
This program supports outsourcing of highly technical experts to assist in the evaluation of technical applications requirements in order to comply with congressional mandated requirements.	
Total Program Increases	1,176
13. Program Decreases	
a. Technology Security Assessment System (TSAS) (FY 2000 Base: \$2,854)	-2,854
The FY 2000 base supported development of DTRA's TSAS, which provides DoD leadership with robust and effective export controls to prevent the proliferation of weapons of mass destruction and control the spread of advanced conventional weapons. This decrease reflects an adjustment for one-time costs in FY 2000 associated with the Technology Security Assessment System.	
Total Program Decreases	-2,854
14. FY 2001 Budget Request	7,979

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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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	No. Of	No. Of	No. of
	TSA	TSA	TSA
Technology Security Actions (TSAs)	83,772	92,149	95,000

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V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/2001</u>
<u>Active Military End Strength (E/S) (Total)</u>	35	38	38	0
Officer	18	21	21	0
Enlisted	17	17	17	0
<u>Civilian E/S (Total)</u>	80	120	128	+8
U.S. Direct Hire	80	120	128	+8
Foreign National Direct Hire				
Total Direct Hire	80	120	128	+8
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(9)	(38)	(38)	0
<u>Active Military Average Strength (A/S) (Total)</u>	35	38	38	0
Officer	18	21	21	0
Enlisted	17	17	17	0
<u>Civilian FTEs (Total)</u>	70	114	122	+8
U.S. Direct Hire	70	114	122	+8
Foreign National Direct Hire				
Total Direct Hire	70	114	122	+8
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(2)	(38)	(38)	0

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

LINE ITEM	DESCRIPTION	<u>Change from FY 1999 to FY 2000</u>			<u>Change from FY 2000 to FY 2001</u>			
		<u>FY 1999 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>
0101	Executive, General, and Special Schedule	5,110	179	537	5,826	238	637	6,701
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,110	179	537	5,826	238	637	6,701
0308	Travel of Persons	242	3	-31	214	3	88	305
0399	TOTAL TRAVEL	242	3	-31	214	3	88	305
0920	Supplies & Materials (non centrally man)	109	1	112	222	3	54	279
0987	Other Intra-Governmental Purchases	167	2	-169	0	0	397	397
0989	Other Contracts	70	1	2,741	2,812	42	-2,854	0
0998	Other Costs	75	1	217	293	4	0	297
0999	TOTAL OTHER PURCHASES	421	5	2,901	3,327	49	-2,403	973
9999	GRAND TOTAL	5,773	187	3,407	9,367	290	-1,678	7,979

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Counterproliferation Support & Operations

I. Description of Operations Financed: Since the stand-up of the DTRA on 1 October 1998, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated (*not consolidated*) DTRA policies and procedures that will provide consistent, standardized application across all of DTRA's programs and processes. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them.

In February 1999, a final phase of the organizational alignment was completed when several DTRA programs (Special Weapons Technology, Force Protection and Counterproliferation) were combined into the new Counterproliferation Support and Operations budget sub-activity group. At the same time, the activities and resources associated with management of the Nuclear Test Personnel Review (NTPR) program and the Radiation Experiments Command Center (RECC) were transferred from the former Special Weapons Technology budget sub-activity group into the Nuclear Support and Operations budget sub-activity group.

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 to immediately bring resources to bear on WMD for crisis response and

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I. Description of Operations Financed (Continued):

consequence management at all levels of classification. This center provides access to analytic resources, weather data, archives and domain experts.

In the aftermath of the Khobar Towers terrorist attack and the Downing Task Force 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 the principle advisor and focal point for force protection of U.S. military and civilian personnel and their families throughout the world. At that time, the former DSWA was tasked to perform vulnerability assessments in support of 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. In this capacity, the DTRA Force Protection Program Office is to provide 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; (5) Operations Readiness; (6) Weapons of Mass Destruction; and (7) Command, Control, and Communications.

The Force Protection 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 respond 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 force protection-related technologies, such as blast mitigation systems. Special weapons technology programs develop

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Counterproliferation Support & Operations

I. Description of Operations Financed (Continued):

technical products to support force protection, develop techniques for providing structures with protection against terrorist weapons, and develop and apply methodologies in balanced survivability assessments for infrastructure protection.

A role of Force Protection is to actively assist in the design and construction of facilities in order to build-in risk reduction measures and avoid the need for costly retrofit options.

As a result of recent assessments of the Command, Control, and Communications (C3I) assets, a new program to assess critical C3I assets was established with funding to begin in FY 2001. 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.

Resources in this sub-activity group provide support for the personnel infrastructure, travel of personnel, contractual services, technical resource center publications, specialized ADP equipment necessary to support the CP mission, and expendable supplies and equipment that support the JSIVA teams.

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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) trains and equips combat support teams, (3) participates in domestic and military exercises (CONUS and OCONUS), and (4) operates 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 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.

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II. Force Structure Summary (Continued):

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 Force Protection (FP) Joint Staff Integrated Vulnerability Assessments (JSIVA) teams assess anti-terrorism and FP 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 1999</u> <u>Actuals</u>	<u>FY 2000</u>			<u>FY 2001</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	
Counterproliferation Support & Operations	8,195	18,770	18,552	13,587	28,082
Total	8,195	18,770	18,552	13,587	28,082

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/2000</u>	<u>Change</u> <u>FY 2000/2001</u>
1. Baseline Funding	18,770	13,587
Congressional Adjustments (Distributed)	-119	0
Congressional Adjustments (Undistributed)	-75	0
Congressional Adjustments (General Provision)	0	0
a) Congressional Earmarks		
b) Congressional Earmark Billpayers	-24	0
2. Appropriated Amount (Subtotal)	18,552	
Adjustments to Meet Congressional Intent		
Across-the-board Reduction (Rescission)		
Approved Reprogrammings/Transfers	-5,392	0
3. Price Change	0	377
4. Program Changes	427	14,118
5. Current Estimate	13,587	28,082

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C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request	18,770
2.	Congressional Adjustment (Distributed) Poor Performance Measures	-119
3.	Congressional Adjustment (Undistributed) Headquarters and Management Contract and Advisory Services	-66 -9
	Congressional Adjustment (General Provisions) Section 8100 - Civilian Underexecution	0
4.	Congressional Earmarks: Congressional Earmarks Bill Payer	-24
5.	FY 2000 Appropriated Amount	18,552
6.	FY 2000 Rescission	0
7.	Functional Transfers - In	
	Force Protection Program	4,203
	<p style="margin-left: 20px;">This submission reflects internal realignments resulting from extensive functional reviews of DTRA programs and resources. This increase reflects the internal DTRA transfer of activities and resources from the Force Protection budget sub-activity group to the Counterproliferation Support and Operations budget sub-activity group.</p>	

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C. Reconciliation of Increases and Decreases (continued):

Total Transfers In		4,203
8. Functional Transfers - Out		
a. Nuclear Support and Operations NTPR & RECC		-9,440
This adjustment reflects an internal DTRA transfer of activities and associated resources in support of the Nuclear Test Personnel Review (NTPR) and the Radiation Experiments Command Center (RECC) programs from the Counterproliferation Support and Operations budget sub-activity group (<i>former Special Weapons Budget sub-activity group</i>) to the Nuclear Support and Operations budget sub-activity group. This reflects an internal realignment of DTRA operations resulting from extensive functional reviews of DTRA programs and resources.		
b. Realignment of FY 2000 Relocation Funding		-155
The DTRA FY 2000 President's Budget included funding associated with an earlier decision to consolidate the various component parts of DTRA at its Dulles location. On November 2, 1999, the Principal Deputy Under Secretary of Defense (Acquisition, Technology, and Logistics) directed the relocation of DTRA to the Headquarters Complex at Fort Belvoir, Virginia in order to consolidate DTRA at a single location and alleviate force protection concerns. This decrease reflects a realignment of FY 2000 resources from Counterproliferation Support and Operations to Core Operational Support Activities to support DTRA relocation effort to Fort Belvoir.		
Total Transfers Out		-9,595
9. Price Change		
		0

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C. Reconciliation of Increases and Decreases (continued):

10. Program Increases

- a. Civilian Workyear Adjustment (FY 2000 Base: \$6,480) 266

The FY 2000 civilian workyear costs are anticipated to be a total of \$2.4M higher than originally programmed due to an underestimation of the new Agency's average salary. The FY 2000 President's Budget reflected the initial organizational and staffing plan for DTRA and was built on some marginal costing data. DTRA had no Agency historical experience which reflected the technical skills and level of experience that the new Agency would require. In its first year of operation, DTRA was below authorized strength while it refined a staffing plan that supported the technical skills required for the DTRA mission. Aggressive hiring began after the requirements were identified. The current FY 2000 estimate reflects the refined organizational structure and skills mix needed for the new agency as well as a base of actual FY 1999 cost experience. This increase reflects CP's portion of the overall programmatic increase of \$2.4 million.

- b. CP Support & Operations Contractual Support (FY 2000 Base: \$0) 161

This increase reflects start up costs associated with the C3I facility assessment program.

Total Program Increases 427

11. Revised FY 2000 Estimate 13,587

12. Price Growth 377

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C. Reconciliation of Increases and Decreases (continued):

13. Program Increases

- | | |
|--|--------|
| a. CP General Operating Support-JSIVA/WMD A&A (FY 2000 Base: \$3,431) | 1,200 |
| <p style="margin-left: 40px;">\$1,100 of this increase is associated with increased travel costs as a result of the site location of JSIVA visits scheduled to be conducted in FY 2001. Also, contributing to this increase are costs of \$100 thousand associated with additional customer support requirements levied on the WMD assessment and Analysis (A&A) center in FY 2001.</p> | |
| b. C3I Vulnerability Assessments (FY 2000 Base: \$4,974) | 11,700 |
| <p style="margin-left: 40px;">This increase primarily supports the mission vulnerability assessments of critical C3I assets and assessment training programs.</p> | |
| c. Customer Support (FY 2000 Base: \$0) | 1,218 |
| <p style="margin-left: 40px;">This increase provides support for high fidelity modeling, software models and tools and expert analysis to meet customer requirements for vulnerability analysis, targeting, and intelligence community (IC) support and the development of DoD compliant simulations that exploit DTRA models for structure vulnerabilities, target planning and collateral effects predictions.</p> | |

14. Total Program Increases 14,118

15. **FY 2001 Budget Request** **28,082**

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IV. Performance Criteria and Evaluation Summary:

A. Force Protection 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
JSIVA Visits Conducted	0	93	100
<u>Sites Visited</u>			
EUCOM	0	19	21
Army	0	16	18
Navy	0	11	15
Air Force	0	16	16
USMC	0	2	3
CJCS	0	4	5
PACOM	0	12	12
CENTCOM	0	10	7
SOUTHCOM	0	2	2
ACOM	0	1	1
DIA	0		
Mobile Training Team (MTT) Visits	0	6	6

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IV. Performance Criteria and Evaluation Summary (Continued):

B. For the WMD Assessment and Analysis (A&A) center, the primary measure of workload is the number of manhours spent supporting exercises, wargames and real-world events. For FY 1999, this required 6485 manhours, 35 domestic trips and 22 overseas trips. For FY 2000, the estimate is 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 dispersed locations is established, it is estimated that 7400 manhours will be required, with 45 domestic trips and 30 overseas trips.

C. For FY 2000, plans are to develop C3I assessment training packages; acquire C3I assessment team assets and equipment to begin C3I assessments; and perform C3I training assessments. For FY 2001, plans are to finalize the facility assessment selection process and begin conducting balanced survivability and integrated vulnerability assessments on C3I facilities in conjunction with ASD C3I coordination and validation.

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V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	27	66	66	0
Officer	21	52	52	0
Enlisted	6	14	14	0
<u>Civilian E/S (Total)</u>	67	92	99	+7
U.S. Direct Hire	67	92	99	+7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	67	92	99	+7
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	27	66	66	0
Officer	21	52	52	0
Enlisted	6	14	14	0
<u>Civilian FTEs (Total)</u>	67	87	94	+7
U.S. Direct Hire	67	87	94	+7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	67	87	94	+7
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 1999 to FY 2000</u>			<u>Change from FY 2000 to FY 2001</u>			
<u>LINE</u>		<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>
<u>ITEM</u>	<u>DESCRIPTION</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	4,977	174	1,557	6,708	274	557	7,539
0103	Wage Board	34	1	0	35	1	0	36
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,011	175	1,557	6,743	275	557	7,575
0308	Travel of Persons	289	3	1,646	1,938	29	2,548	4,515
0399	TOTAL TRAVEL	289	3	1,646	1,938	29	2,548	4,515
0920	Supplies & Materials (non centrally man)	91	1	936	1,028	15	2,170	3213
0925	Equipment purchases (non centrally man)	1,194	14	-195	1,013	15	-944	84
0932	Management & Professional Support Services	742	9	-751	0	0	0	0
0933	Studies, Analysis, & Evaluations	764	9	-587	186	3	21	210
0987	Other Intra-Governmental Purchases	0	0	520	520	8	-528	0
0989	Other Contracts	0	0	0	0	0	11,643	11,643
0998	Other Costs	104	1	2,054	2159	32	-1349	842
0999	TOTAL OTHER PURCHASES	2,895	34	1,977	4,906	73	11,013	15,992
9999	GRAND TOTAL	8,195	212	5,180	13,587	377	14,118	28,082

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Force Protection

I. Description of Operations Financed: 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 to be the technical advisor to the Chairman on force protection matters and was tasked to perform vulnerability assessments in support of 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. In this capacity, the DTRA Force Protection program is to provide 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 Force Protection 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. Support also includes training for other Government agencies in assessment procedures and processes, and support of technology development for physical security equipment and other force protection-related technologies, such as blast mitigation systems.

Another role of Force Protection is to actively assist in the design and construction of facilities to build-in risk reduction measures and avoid the need for costly retrofit options. This effort is a growing business product line that has the direct support of two Unified Commanders and holds promise of fulfilling a major need of warfighters.

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Force Protection

I. Description of Operations Financed (Continued):

Since the stand-up of the DTRA on 1 October 1998, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated (*not consolidated*) DTRA policies and procedures that will provide consistent, standardized application across all of DTRA's programs and processes. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them.

In February 1999, a final phase of the organizational alignment was completed when several DTRA programs (Special Weapons Technology, Force Protection and Counterproliferation) were combined into the new Counterproliferation Support and Operations budget sub-activity group. Effective with FY 2000, this budget submission reflects the transfer of the Force Protection program to the Counterproliferation Support and Operation budget sub-activity group.

II. Force Structure Summary: Not applicable.

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 Force Protection

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

A. Subactivity Group:

	FY 2000				
	FY 1999	Budget			
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
Force Protection	3,588	4,203	4,203	0	0
Total	3,588	4,203	4,203	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 2000/2000</u>	<u>FY 2000/2001</u>
1. Baseline Funding	4,203	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provision)	0	0
a) Congressional Earmarks		
b) Congressional Earmark Billpayers	0	0
2. Appropriated Amount (Subtotal)	4,203	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Approved Reprogrammings/Transfers	0	0
3. Price Change	0	0
4. Program Changes	-4,203	0
5. Current Estimate	0	0

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 Force Protection

C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request	\$4,203
2.	Congressional Adjustment (Distributed) Poor Performance Measures	0
3.	Congressional Adjustment (Undistributed) Headquarters and Management	0
	Contract and Advisory Services	0
	Congressional Adjustment (General Provisions): Section 8100 - Civilian Underexecution	0
4.	Congressional Earmarks: Congressional Earmarks Bill Payer	0
5.	FY 2000 Appropriated Amount	\$4,203
6.	FY 2000 Rescission	0
7.	Functional Transfers - Out	

Force Protection

-4,203

This submission reflects internal realignments resulting from extensive functional reviews of DTRA programs and resources. This decrease reflects the internal DTRA transfer of activities and resources in support of the Force Protection Program from this budget sub-activity group to the Counterproliferation Support and Operations budget sub-activity group.

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Force Protection

C. Reconciliation of Increases and Decreases (continued):

Total Transfers Out	-4,203
8. Price Change	0
9. Program Increases	0
10. Program Decreases	0
11. Revised FY 2000 Estimate	0
12. Price Growth	0
13. Transfers In	0
14. Transfers Out	0
15. Program Increases	0
16. Total Increases	0
17. Program Decreases	0
18. Total Decreases	0
20. FY 2001 Budget Request	0

DEFENSE THREAT REDUCTION AGENCY
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Force Protection

IV. Performance Criteria and Evaluation Summary: Force Protection 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 the United States and overseas locations.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
JSIVA Visits Conducted	100	0	0
<u>Sites Visited</u>			
EUCOM	21	0	0
Army	18	0	0
Navy	15	0	0
Air Force	16	0	0
USMC	4	0	0
CJCS	5	0	0
PACOM	12	0	0
CENTCOM	4	0	0
SOUTHCOM	3	0	0
ACOM	1	0	0
DIA	1		
Mobile Training Team (MTT) Visits	3	0	0

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Force Protection

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY2001</u>
<u>Active Military End Strength (E/S) (Total)</u>	21	0	0	0
Officer	9	0	0	0
Enlisted	12	0	0	0
<u>Civilian E/S (Total)</u>	20	0	0	0
U.S. Direct Hire	20	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	20	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	21	0	0	0
Officer	9	0	0	0
Enlisted	12	0	0	0
<u>Civilian FTEs (Total)</u>	20	0	0	0
U.S. Direct Hire	20	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	20	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				

DEFENSE THREAT REDUCTION AGENCY
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 Force Protection

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

<u>LINE</u> <u>ITEM</u>	<u>DESCRIPTION</u>	<u>Change from FY 1999 to FY 2000</u>			<u>Change from FY 2000 to FY 2001</u>			<u>FY 2001</u> <u>Estimate</u>
		<u>FY 1999</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
0101	Executive, General, and Special Schedule	1499	52	-1551	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1499	52	-1551	0	0	0	0
0308	Travel of Persons	1418	17	-1435	0	0	0	0
0399	TOTAL TRAVEL	1418	17	-1435	0	0	0	0
0920	Supplies & Materials (non centrally man)	17	0	-17	0	0	0	0
0932	Management & Professional Support Services	6	0	-6	0	0	0	0
0933	Studies, Analysis & Evaluation	155	2	-157	0	0	0	0
0987	Other Intra-Governmental Purchases	149	2	-151	0	0	0	0
0998	Other Costs	344	4	-348	0	0	0	0
0999	TOTAL OTHER PURCHASES	671	8	-679	0	0	0	0
9999	GRAND TOTAL	3588	77	-3665	0	0	0	0

DEFENSE THREAT REDUCTION AGENCY
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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,¹ 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.

Since the stand-up of the DTRA on 1 October 1998, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated (*not consolidated*) DTRA policies and procedures that will provide consistent, standardized application across all of DTRA's programs and processes. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them.

In February 1999, a final phase of the organizational alignment was completed when the activities and resources associated with the management of the Nuclear Test Personnel Review (NTPR) program and the Radiation Experiments Command Center (RECC) were transferred from the former Special Weapons Technology budget sub-activity group to the Nuclear Support and Operations budget sub-activity group.

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Nuclear Support and Operations

I. Description of Operations Financed (Continued):

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.

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

DEFENSE THREAT REDUCTION AGENCY
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Nuclear Support and Operations

II. Force Structure Summary (Continued):

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

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II. Force Structure Summary (Continued):

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. Periodic exercises are conducted to validate these 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. A rapidly emerging task is to provide similar support to foreign nations, primarily Eastern Europe and the Republics of the Former Soviet Union. 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. This program also supports the Joint Nuclear Accident Coordinating Center, which is used to monitor peacetime and wartime crises related to nuclear events. 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.

E. 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				FY 2001 <u>Estimate</u>
	FY 1999	Budget	Appropriation	Current	
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u>Estimate</u>	
Nuclear Support	24,928	13,920	13,323	25,691	31,333
Total	24,928	13,920	13,323	25,691	31,333

B. Reconciliation Summary:

	Change	Change
	<u>FY 2000/2000</u>	<u>FY 2000/2001</u>
1. Baseline Funding	13,920	25,691
Congressional Adjustments (Distributed)	-329	0
Congressional Adjustments (Undistributed)	-205	0
Congressional Adjustments (General Provision)	0	0
a) Congressional Earmarks	0	0
b) Congressional Earmark Billpayers	-63	0
2. Appropriated Amount (Subtotal)	13,323	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Approved Reprogrammings/Transfers	9,174	0
3. Price Change	-30	584
4. Program Changes	3,224	5,058
5. Current Estimate	25,691	31,333

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C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request	13,920
2.	Congressional Adjustment (Distributed) Poor Performance Measures	-329
3.	Congressional Adjustment (Undistributed) Headquarters and Management	-181
	Contract and Advisory Services	-24
	Congressional Adjustment (General Provisions) Section 8100 - Civilian Underexecution	0
4.	Congressional Earmarks: Congressional Earmarks Bill Payer	-63
5.	FY 2000 Appropriated Amount	13,323
6.	FY 2000 Rescission	0
7.	Functional Transfers - In	
	a. Nuclear Support and Operations NTPR & RECC	9,440
	This adjustment reflects an internal DTRA transfer of activities and associated resources in support of the Nuclear Test Personnel Review (NTPR) and the Radiation Experiments Command Center (RECC) programs from the former Special Weapons budget sub-activity group to Nuclear Support and Operations. This reflects an internal realignment of DTRA operations resulting from extensive functional reviews of DTRA programs and resources.	

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C. Reconciliation of Increases and Decreases (continued):

b. Integration of DTRA Activities

162

In its first year of operation, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated DTRA policies and procedures. An extensive review of requirements and programs has been initiated by DTRA to better meet the demands of the new DTRA mission. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support various mission workloads and to develop the appropriate funding baselines necessary for DTRA to progress to full integration.

Total Functional Transfers - In

9,602

8. Functional Transfers - Out

Realignment of FY 2000 Relocation Funding

-428

The DTRA FY 2000 President's Budget included funding associated with an earlier decision to consolidate the various component parts of DTRA at its Dulles location. On November 2, 1999, the Principal Deputy Under Secretary of Defense (Acquisition, Technology, and Logistics) directed the relocation of DTRA to the Headquarters Complex at Fort Belvoir, Virginia in order to consolidate DTRA at a single location and alleviate force protection concerns. This decrease reflects a realignment of FY 2000 resources from Nuclear Support and Operations to Core Operational Support Activities to support the DTRA relocation effort to Fort Belvoir.

Total Functional Transfers - Out

-428

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C. Reconciliation of Increases and Decreases (continued):

9. Price Change

-30

10. Program Increase

a. Civilian Workyear Adjustment (FY 2000 Base: \$5,347)

303

The FY 2000 civilian workyear costs are anticipated to be a total of \$2.4M higher than originally programmed, due to an underestimation of the new Agency's average salary. The FY 2000 President's Budget reflected the initial organizational and staffing plan for DTRA and was built on some marginal costing data. DTRA had no Agency historical experience which reflected the technical skills and level of experience that the new Agency would require. In its first year of operation, DTRA was below authorized strength while it refined a staffing plan that supported the technical skills required for the DTRA mission. Aggressive hiring began after the requirements were identified. The current FY 2000 estimate reflects the refined organizational structure and skills mix needed for the new agency as well as a base of actual FY 1999 cost experience. This increase reflects the Nuclear Support and Operations portion of the overall programmatic increase of \$2.4 million

b. Nuclear Support & Operations Travel/Contractual Spt (FY 2000 Base: \$8,040)

838

Increased requirements have necessitated that an additional four Field Training Accident Exercises (FTX), two Command Post Accident Exercises (CPX), four Table Top Accident Exercises (TTX), one Major Field Training Incident Exercise and two Table Top Incident Exercises (TTX) be added to the schedule for FY 2000. This increase reflects additional participant's travel, supplies, and contractual support.

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C. Reconciliation of Increases and Decreases (continued):

c.	Nuclear Support & Operations Printing (FY 2000 Base: \$0) Due to the closure of the DTRA Print Plant, all documents must now be sent to the Defense Automated Printing Service (DAPS) for printing and distribution of Joint Nuclear Weapons Publication System (JNWPS) manuals at a significant increase in cost.	833
d.	Nuclear Support & Operations Equipment (FY 2000 Base: \$161) Equipment costs increased due to an additional small-scale follow-on purchase of automated equipment for the Unsatisfactory Reporting System, and additional unique equipment purchases for the Exercise Support Teams.	1,250
	Total Program Increases	3,224
11.	Revised FY 2000 Estimate	25,691
12.	Price Growth	584
13.	Program Increases	
a.	Nuclear Support & Operations-Field Training Exercises (FY 2000 Base: \$5,051) An additional overseas Major Field Training Accident Exercise, and an additional Major Field Training Incident Exercise, and one Field Training Incident Exercise (FTX), will be held in FY 2001, resulting in increased costs for supplies, equipment, land line/satellite communications facilities, contractual support for document preparation, analysis, evaluation and reports, as well as travel of all participants for planning, coordinating and conducting the exercises.	5,358

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C. Reconciliation of Increases and Decreases (continued):

b. Nuclear Support and Operations - Contracts (FY 2000 Base: \$0) 1,000

This increase provides for the necessary communications and information technology for the Joint Nuclear Accident Command and Control Center (JNACC) to coordinate consequence management command and control in the event of a nuclear accident and during accident exercise training. JNACC coordinates with the National Military Command Center, the Joint Forces Command, the Department of Energy, the Department of Justice, the Department of State and various other organizations playing a part in consequence management, including the deployed Defense Consequence Management Advisory Team operating as part of the Commander-in-Chiefs (CINC's) staff. Efforts in FY 2001 will support requirements generated by the Joint Forces Command (JFCOM) and the Joint Task Force-Civil Support (JTF-CS) strategic partnership to include at least four national-level WMD accident/incident response exercises, upgrades to the Consequence Management Advisory Team (CMAT) communication and deployment equipment, and executive information system software to provide connectivity between DTRA and various other organizations.

Total Program Increases

6,358

14. Program Decreases

a. Nuclear Support & Operations-Printing & Reproduction (FY 2000 Base: \$889) -400

This decrease reflects an adjustment for the one-time costs of Printing Joint Nuclear Weapons Publications System (JNWPS) manuals that will not be required in FY 2001.

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C. Reconciliation of Increases and Decreases (continued):

b. Nuclear Support and Operations - Equipment (FY 2000 Base: \$1,323)	-900
This decrease reflects an adjustment for a one-time replacement of automated equipment that occurred in FY 2000 for the Unsatisfactory Reporting System, the Exercise Support Team, and the Nuclear Inventory Management and Cataloging System (NIMACS).	
 Total Decreases	 -1,300
 15. FY 2001 Budget Request	 31,333

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Inspection of Nuclear-Capable Units	25	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 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.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
C. Number of Nuclear Weapon Accident Exercises:			
1. Major Field Training Exercises (FTX)	1	0	1
2. Field Training Exercises (FTX)	1	5	4
3. Command Post Exercise (CPX)	2	4	2
4. Table Top Exercise (TTX)	0	4	4
5. Foreign, Service and Agency Exercises	4	4	3
D. Number of Terrorist Incident Exercises:			
1. Major Field Training Exercise (FTX)	0	1	2
2. Field Training Exercises (FTX)	3	1	2
3. Command Post Exercises (CPX)	3	3	3
4. Table Top Exercise (TTX)	0	2	3
5. Foreign, Service, and Agency Exercises	4	4	4

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IV. Performance Criteria and Evaluation Summary (Continued):

E. 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.

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IV. Performance Criteria and Evaluation Summary (Continued):

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 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).

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V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	101	112	114	2
Officer	80	93	93	0
Enlisted	21	19	21	2
<u>Civilian E/S (Total)</u>	100	104	104	0
U.S. Direct Hire	100	104	104	0
Foreign National Direct Hire				
Total Direct Hire	100	104	104	0
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	101	112	114	2
Officer	80	93	93	0
Enlisted	21	19	21	2
<u>Civilian FTEs (Total)</u>	98	99	99	0
U.S. Direct Hire	98	99	99	0
Foreign National Direct Hire				
Total Direct Hire	98	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):

LINE ITEM	DESCRIPTION	<u>Change from FY 1999 to FY 2000</u>			<u>Change from FY 2000 to FY 2001</u>			FY 2001 Estimate
		FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	7,363	258	84	7,705	315	-10	8,010
0107	Voluntary Separation Incentive Pay	27	0	-27	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,390	258	57	7,705	315	-10	8,010
0308	Travel of Persons	1,483	18	1,023	2,524	38	1,893	4,455
0399	TOTAL TRAVEL	1,483	18	1,023	2,524	38	1,893	4,455
0771	Commercial Transportation	0	0	1	1	0	0	1
0799	TOTAL TRANSPORTATION	0	0	1	1	0	0	1
0920	Supplies & Materials (non centrally man)	134	2	50	186	3	-43	146
0921	Printing & Reproduction	156	2	675	833	12	-396	449
0922	Equipment Maintenance by Contract	601	7	-293	315	5	26	346
0923	Facility Maintenance by Contract	0	0	27	27	0	-27	0
0925	Equipment purchases (non centrally man)	400	5	815	1,220	18	-757	481
0933	Studies, Analysis, & Evaluations	657	8	-232	433	6	21	460
0987	Other Intra-Governmental Purchases	5,514	66	-999	4,581	69	3,866	8,516
0989	Other Contracts	950	11	759	1,720	26	13	1,759
0998	Other Costs	7,643	92	-1,589	6,146	92	472	6,710
0999	TOTAL OTHER PURCHASES	16,055	193	-787	15,461	231	3,175	18,867
9999	GRAND TOTAL	24,928	469	294	25,691	584	5,058	31,333

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DTRA Core Operational Support Activities

I. Description of Operations Financed: Since the stand-up of the DTRA on 1 October 1998, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated (*not consolidated*) DTRA policies and procedures that will provide consistent, standardized application across all of DTRA's programs and processes. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them.

For this budget submission, the Core Operational Support Activities reflects significant increases in FY 2000 and FY 2001 associated with the relocation of DTRA to Fort Belvoir, Virginia.

One of the primary goals in creating DTRA was to physically consolidate its various components at one location. DTRA's activities in the national capital region currently operate from four widely scattered locations: two leased buildings on the Dulles International Airport Complex; a government owned building on Telegraph Road in Alexandria, Virginia; leased space within a building on Eisenhower Avenue in Alexandria, Virginia; and a leased space at 400 Army-Navy Drive. During the last year, DTRA evaluated various options for the consolidation of its activities and determined that consolidation on a military installation would provide the necessary space and incorporate several security and operational advantages not available with commercial sites.

As a result, 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 would consolidate DTRA at a single location and alleviate force protection concerns with their mission. 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).

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I. Description of Operations Financed (Continued):

Under the current plan, 500 DTRA personnel will move during FY 2000 from their current Dulles Airport location into the existing Headquarters Complex building at Fort Belvoir and another 500 personnel will move into temporary modular buildings in or around the Headquarters Complex. A total of 525 DTRA personnel will be located at the Telegraph Road location and 175 will be located at the Alexandria Technical Center and (Army-Navy Drive). A military construction project to accommodate DTRA headquarters facility requirements is programmed for FY 2002. DTRA personnel will remain in the temporary buildings until the completion of the permanent facility in FY 2004.

In general, DTRA Core Operational Support Activities represent a consolidation of functions and resources which provide for the management, planning, and administration of a wide variety of management headquarters functions, operational and administrative support as well as centralized operations to all DTRA functional organizations.

The DTRA has integrated core support operations, functions, and resources---enabling these functions to be centralized for maximum efficiency and control. The DTRA management headquarters and operational support functions and resources include the following: the Office of the Director; logistics and engineering; information technology support; counterintelligence; financial management; civilian and military personnel 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.

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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; and civil-engineering-related functions including environmental and safety engineering.

B. Information Technology Support: Information Technology Support includes developing information management strategies and programs and assisting organizational components in developing program proposals, plans, and budgets for automated information systems. This includes information and data systems in support of the DTRA mission strategies—specifically, in the areas of arms reduction, treaty compliance, proliferation prevention, force protection, Chem-Bio Defense, nuclear support, special weapons technology, and the Cooperative Threat Reduction program. Base communications provides in-house and local area communication contacts by 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 all DTRA to include telephones, cellular phones, pagers and radios and facsimile machines; International Maritime Satellite (INMARSAT) telephones for communications from remote sites and video conferencing capabilities.

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.

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II. Force Structure Summary (Continued):

C. Johnston Atoll (JA): The DTRA was created to focus on national security challenges associated with countering proliferation and reducing the threats posed by weapons of mass destruction. In light of this mission refocusing and the fact that DTRA is precluded by statute and regulation from assuming real property accountability (including property disposal), the Johnston Atoll Host-Management responsibility was transferred to the Air Force in FY 1999 (*financial operations were conducted on a reimbursable basis in FY 1999*).

D. Other Operational Support: Includes, but is not limited to, functions and activities associated with the Office of the Director, counterintelligence, financial management, civilian and military personnel 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 42% 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 1999 <u>Actuals</u>	FY 2000		Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
1. Logistics Support Activities	17,551	12,062	11,788	22,596	23,406
2. Information Technology Support	18,070	16,275	15,904	18,632	17,740
3. Johnston Atoll	18,856	0	0	0	0
4. Other Operational Support	40,601	40,928	39,549	42,944	43,773
Total	95,078	69,265	67,241	84,172	84,919

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
1. Baseline Funding	69,265	84,172
Congressional Adjustments (Distributed)	-812	
Congressional Adjustments (Undistributed)	-499	
Congressional Adjustments (General Provision)	-582	
a) Congressional Earmarks		
b) Congressional Earmark Billpayers	-131	
2. Appropriated Amount (Subtotal)	67,241	0
Adjustments to Meet Congressional Intent		0
Across-the-board Reduction (Rescission)	-506	0
Approved Reprogrammings/Transfers	8,007	
3. Price Change	-101	2,055
4. Program Changes	9,531	-1,308
5. Current Estimate	84,172	84,919

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C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget	69,265
2.	Congressional Adjustment (Distributed) Poor Performance Measures	-812
3.	Congressional Adjustment (Undistributed) Headquarters and Management Contract and Advisory Services	-422 -77
	Congressional Adjustment (General Provisions) Section 8100 - Civilian Underexecution	-582
4.	Congressional Earmarks: Congressional Earmarks Bill Payer	-131
5.	FY 2000 Appropriated Amount	67,241
6.	FY 2000 Rescission	-506
7.	Functional Transfers-In	
	a. Assistant to the Secretary of Defense (NCB)	818
	<p style="margin-left: 40px;"> The Defense Reform Initiative (DRI) directed the transfer of funding from the Office of Secretary of Defense (OSD) to the Defense Threat Reduction Agency (DTRA). Subsequent follow-on decisions related to DRI adjustments further refines the portion of the DRI associated with the transfer of the Assistant to the Secretary of Defense (Nuclear, Chemical, and Biological)(ATSD(NCB)) resources to DTRA. This adjustment, of 9 additional FTEs and associated resources, further revises the civilian FTE total associated with the ATSD(NCB) transfer. </p>	

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C. Reconciliation of Increases and Decreases (Continued):

b. Realignment of FY 2000 Relocation Funding 1,358

The DTRA FY 2000 President's Budget included funding associated with an earlier decision to consolidate the various component parts of DTRA at its Dulles location. On November 2, 1999, the Principal Deputy Under Secretary of Defense (Acquisition, Technology, and Logistics) directed the relocation of DTRA to the Headquarters Complex at Fort Belvoir, Virginia in order to consolidate DTRA at a single location and alleviate force protection concerns. This reduction provides an adjustment for FY 2000 requirements funded in last year's budget submission. This increase reflects a realignment of FY 2000 resources from other DTRA sub-activity groups to Core Operational Activities to support the DTRA relocation effort to Fort Belvoir.

c. Integration of DTRA Activities 6,060

In its first year of operation, DTRA has been steadily working toward establishing and adopting the best business practices of each of its legacy organizations and melding them into one set of integrated DTRA policies and procedures. An extensive review of requirements and programs has been initiated by DTRA to better meet the demands of the new DTRA mission. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support various mission workloads and to develop the appropriate funding baselines necessary for DTRA to progress to full integration.

Total Functional Transfers-In 8,236

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C. Reconciliation of Increases and Decreases (Continued):

8. Functional Transfers-Out

- a. Special Access Program (SAP) -228

The Defense Reform Initiative (DRI) directed the transfer of the Arms Control Policy Development and Oversight function for the special access programs to the Defense Threat Reduction Agency (DTRA). Subsequent follow-on decisions related to DRI refinements revises this transfer. This adjustment transfers two civilian FTEs and associated resources from DTRA to the Office of the Secretary of Defense.

- b. Security Research Center (SRC) -1

The Defense Reform Initiative (DRI) directed the integration of the Security Research Center (SRC) into the Defense Security Service (DSS) organizational structure. Currently, SRC costs are funded by revenues generated from customers of the DSS Defense Working Capital Fund (DWCF). Subsequent follow-on decisions related to DRI refinements redirects the transfer of the SRC from DSS to the Defense Human Resources Activity. This adjustment transfers DTRA's portion of the estimated customer support to the DHRA to establish a baseline funding level for the SRC.

Total Functional Transfers-Out -229

9. Price Change -101

10. Program Increases

- a. DTRA Move Costs (FY 2000 Base: \$0) 1,200

Includes the engineering move planning and coordination and physical move elements such as boxing and loading, transporting, delivery, set-up, etc.

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C. Reconciliation of Increases and Decreases (Continued):

b. Information Services (FY 2000 Base: \$0) 1,700
 These costs include data links to five CONUS and OCONUS agency offices, upgrade and purchase costs for providing telephone capability in the modular and headquarters complex buildings, and stripping wiring and cabling from the Dulles facilities.

c. Other Relocation Costs (FY 2000 Base: \$0) 5,200
 The relocation of DTRA from Dulles to Ft. Belvoir 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 assessment of environmental and architectural issues associated with the construction of the new wing in the headquarters complex.

Offsetting these requirements are FY 2000 resources originally provided in last year's budget submission associated with an earlier decision to consolidate DTRA at its Dulles location. These resources have been realigned from other sub-activity groups and applied to the current DTRA relocation effort to Fort Belvoir.

The table below identifies the specific funding requirements for FY 2000:

Systems Furniture	\$2,400
Infrastructure	500
Modular Building Lease	2,100
Building Restoration	1,100
Tenant Support	700
Architectural Engineering	1,000
FY 2000 Realignment Offset	-2,600

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C. Reconciliation of Increases and Decreases (Continued):

<p>d. PCS Costs (FY 2000 Base: \$0)</p> <p>Permanent Change of Station (PCS) costs are based on \$35K per person for 14 personnel. PCS costs increase in FY 2001 because personnel are more likely to begin relocation efforts several months after the move is completed.</p>	<p>500</p>
<p>e. Civilian Workyear Adjustment (FY 2000 Base: \$32,276)</p> <p>The FY 2000 civilian workyear costs are anticipated to be a total of \$2.4M higher than originally programmed, due to an underestimation of the new Agency's average salary. The FY 2000 President's Budget reflected the initial organizational and staffing plan for DTRA and was built on some marginal costing data. DTRA had no Agency historical experience which reflected the technical skills and level of experience that the new Agency would require. In its first year of operation, DTRA was below authorized strength while it refined a staffing plan that supported the technical skills required for the DTRA mission. Aggressive hiring began after the requirements were identified. The current FY 2000 estimate reflects the refined organizational structure and skills mix needed for the new agency as well as a base of actual FY 1999 cost experience. This increase reflects Core Operational Support's portion of the overall programmatic increase of \$2.4 million.</p>	<p>1,231</p>
<p>Total Program Increases</p>	<p>9,831</p>
<p>11. Program Decrease</p>	
<p>a. Civilian Personnel (FY 2000 Base: \$33,507)</p> <p>This decrease reflects a reduction to civilian pay associated with FY 1999 underexecution.</p>	<p>-300</p>
<p>Total Program Decrease</p>	<p>-300</p>

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C. Reconciliation of Increases and Decreases (Continued):

12.	Revised FY 2000 Current Estimate	84,172
13.	Price Growth	2,055
14.	Program Increases	
a.	Facilities Upgrade (FY 2000 Base \$400) This increase supports the upgrade of existing facilities at the Albuquerque Field Office.	700
b.	Modular Building (FY 2000 Base \$2,100) Modular building lease costs are based on a rate of \$35/square foot times a 70,000 square foot requirement. This increase reflects a lease for the entire fiscal year.	1,400
c.	Tenant Support (FY 2000 Base: \$700) DLA support costs are charged by the Defense Logistics Agency for building maintenance, security, and other facility support functions. This increase provides funding for an entire fiscal year.	3,400
d.	PCS Moves (FY 2000 Base: \$500) Permanent Change of Station (PCS) costs are based on \$35K per person. This increase provides funding for an additional 28 people to relocate.	1,000
e.	European Operations Division Relocation Project (FY 2000 Base: \$0) The DTRA/European Operations division is currently a tenant on the Rhein-Main Air Force Base in Frankfurt Germany. In accordance with U.S. Government-Germany Agreement, this base is scheduled for closure. To accomplish its mission, DTRA's European Operations must be in close proximity to the Frankfurt Airport. After a lengthy evaluation process, it	3,300

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C. Reconciliation of Increases and Decreases (Continued):

was determined that the Nathan-Hale Army Depot met all mission requirements. The building in which DTRA will reside needs complete refurbishment. The project has been scheduled for FY 2001 to minimize disruptions in operational tempo due to closedown proceedings.

Total Program Increases 9,800

15. Program Decreases

- | | |
|--|--------|
| <p>a. Rent Savings (FY 2000 Base: \$7,059)
 Costs associated with the lease of modular buildings and DLA support are offset by the amount saved from the leases on buildings at Dulles.</p> | -3,400 |
| <p>b. DTRA Move Costs (FY 2000 Base: \$1,200)
 The majority of the move costs occur in FY 2000 when the majority of the personnel will be relocated from Dulles to Ft. Belvoir. Some residual costs will run into FY 2001.</p> | -800 |
| <p>c. Information Services (FY 2000 Base: \$1,700)
 All costs associated with data links, cabling and communication capabilities in the modular and headquarters complex building will be completed in FY 2000.</p> | -1,700 |
| <p>d. Systems Furniture/Infrastructure Upgrades (FY 2000 Base: \$2,900)
 The build-out of the modular buildings and the installation of systems furniture will be completed in FY 2000.</p> | -2,900 |

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C. Reconciliation of Increases and Decreases (Continued):

e.	Building Restoration (FY 2000 Base: \$1,100)	-400
	The completion of restoration costs to the Dulles buildings as required by the lease agreement (i.e., removing special purpose generators and restoring SCIF areas to commercial standards) continues in FY 2001.	
f.	Architectural Engineering (FY 2000 Base: \$1,000)	-1,000
	The assessment of environmental and architectural issues associated with the construction of the new wing in the headquarters complex will be completed in FY 2000.	
g.	Other Core Operational Support (FY 2000 Base: \$41,954)	-908
	This decrease reflects a reduction of requirements associated with across-the-board support to general administrative type functions, e.g., security operations, financial management, acquisition management, safety, congressional liaison, general council, etc.	
	Total Program Decreases	-11,108
16.	FY 2001 Budget Request	84,919

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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. Such functions include, but are not limited to:

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 1,122 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, publishes 120 pages of 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 50 Agency Command Briefings, creatse 20 Agency biographies, and coordinates 36 photographic/video projects.

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 300 immunizations; 850 flu shots; 180 medical consultations; 700 medical record reviews; 150 radiation source shipments conducted; 12 radiation source surveys; and 6 special events (health fairs, etc.) coordinations.

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IV. Performance Criteria And Evaluation Summary (Continued):

Equal Opportunity Office(EO)

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 20 informal complaints and 12 informal complaints; and coordinate 10 formal investigations, six staff assistance visits, 2 college recruitment trips, and 11 training and 6 special events.

Administrative Support Services (AD)

The Administrative Support Offices are responsible annually for receiving, dispatching, and processing 238,000 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 100 DTRA forms; overseeing proper management and storage of millions of documents; managing contracts and lease agreement for 100 office reproduction machines, processing 1,300 work orders for reproduction and printing services; providing 13,400 hours of design and graphic art services; and processing 300 Freedom of Information (FOIA) and Privacy Act requests.

Information Technology Support (IS)

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 2,110 employees at 13 sites worldwide. Efforts also include managing a customer information support center and troubleshooting over 13,000 requests for help; serving as the Agency focal point for

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IV. Performance Criteria And Evaluation Summary (Continued):

information systems plans and program; providing and controlling 2,500 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

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V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY2001</u>
<u>Active Military End Strength (E/S) (Total)</u>	196	186	186	0
Officer	76	93	93	0
Enlisted	120	93	93	0
<u>Civilian E/S (Total)</u>	446	426	434	+8
U.S. Direct Hire	446	426	434	+8
Foreign National Direct Hire				
Total Direct Hire	446	426	434	+8
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(0)	(3)	(3)	0
<u>Active Military Average Strength (A/S) (Total)</u>	196	186	186	0
Officer	76	93	93	0
Enlisted	120	93	93	0
<u>Civilian FTEs (Total)</u>	430	405	412	+7
U.S. Direct Hire	430	405	412	+7
Foreign National Direct Hire				
Total Direct Hire	430	405	412	+7
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(0)	(3)	(3)	0

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

LINE ITEM	DESCRIPTION	Change from FY 1999 to FY 2000			Change from FY 2000 to FY 2001			
		FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
0101	Executive, General, and Special Schedule	31,508	1,103	-1,908	30,703	1,256	506	32,465
0103	Wage Board	439	12	-136	315	12	0	327
0107	Voluntary Separation Incentive Pay	292	0	-292	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	32,239	1,115	-2,336	31,018	1,268	506	32,792
0308	Travel of Persons	2,427	29	-234	2,222	33	-14	2,241
0399	TOTAL TRAVEL	2,427	29	-234	2,222	33	-14	2,241
0401	DFSC Fuel	840	-213	-627	0	0	0	0
0416	GSA Managed Supplies & Materials	25	0	-25	0	0	0	0
0417	Locally Procured DoD Managed Supp. & Mat	104	1	-36	69	1	-4	66
0499	TOTAL REVOLVING FUND SUP. & MAT. PURCHASES	969	-212	-688	69	1	-4	66
0507	GSA Managed Equipment	174	2	-43	133	2	10	145
0599	TOTAL REVOLVING FUND EQUIPMENT PURCHASES	174	2	-43	133	2	10	145
0673	Defense Financing & Accounting Services	1,223	15	134	1,372	67	176	1,615
0677	Communications Services (DISA) Tier 1	4,164	0	-10	4,154	0	396	4,550
0699	TOTAL OTHER REVOLVING FUND PURCHASES	5,387	15	124	5,526	67	572	6,165
0771	Commercial Transportation	685	8	-87	606	9	541	1,156
0799	TOTAL TRANSPORTATION	685	8	-87	606	9	541	1,156
0912	Rental Payments to GSA Leases (SLUC)	7,028	84	-53	7,059	106	-3,451	3,714
0913	Purchased Utilities	186	2	-110	78	1	92	171
0914	Purchased Communications	1,034	12	-803	243	4	-19	228
0915	Rents (non-GSA)	48	1	2,052	2,101	32	1,421	3,554
0917	Postal Services (U.S.P.S)	166	2	-61	107	0	1	108
0920	Supplies & Materials (non centrally managed)	2,498	30	-1,155	1,373	21	166	1,560
0921	Printing & Reproduction	501	6	278	785	12	-241	583
0922	Equipment Maintenance by Contract	1,945	23	-389	1,579	24	31	1,634
0923	Facility Maintenance by Contract	1,016	12	-857	171	3	226	400
0924	Medical Supplies	0	0	19	19	1	11	31
0925	Equipment purchases (non centrally managed)	2,896	35	863	3,794	57	-1,734	2,113
0932	Management & Professional Support Services	771	9	-780	0	0	0	0
0934	Engineering Technical Services	440	5	-445	0	0	0	0
0937	Locally Purchased Fuel	6	0	-4	2	0	1	3
0987	Other Intra-Governmental Purchases	12,162	146	-5,342	6,966	104	3,669	10,739
0989	Other Contracts	19,568	235	-8,683	11,120	167	722	12,009
0998	Other Costs	2,932	35	6,234	9,201	138	3,832	5,507
0999	TOTAL OTHER PURCHASES	53,197	637	-9,236	44,598	670	-2,914	42,354
9999	GRAND TOTAL	95,078	1,594	-12,500	84,172	2,050	-1,303	84,919