

Fiscal Year (FY) 2003 Budget Estimates Defense Threat Reduction Agency (DTRA)



February 2002

DEFENSE THREAT REDUCTION AGENCY
Operation & Maintenance, Defense-Wide
FY 2003 Budget Estimates
Total Summary

Summary:

FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
226.026	5.428	15.330	246.784	10.724	17.294	274.802

I. Narrative Description: The Defense Threat Reduction Agency safeguards America and its allies from weapons of mass destruction (chemical, biological, radiological, nuclear and high explosives) by reducing the present threat and preparing for the future threat. As part of DTRA's on-going transformation activities, new, forward-thinking initiatives have been identified and prioritized, with the criteria of supporting the DTRA mission and goals, placing particular emphasis on providing warfighters and first responders with a growing, expanded tool set to counter and defeat the threat of WMD. DTRA has worked to better integrate and identify synergies associated with its many efforts, keyed toward making changes to improve overall effectiveness and efficiency to better serve its customers. This budget submission reflects an initiative to better capture Operation and Maintenance, Defense-Wide resources in a framework that places particular emphasis on DTRA's mission and goals. As such, the subactivity groups for *Counterproliferation Support and Operations* and *Nuclear Support and Operations* have been consolidated into one subactivity group, *Weapons of Mass Destruction (WMD) Combat Support and Operations*.

The DTRA faces significant resource management challenges in FY 2002 to absorb the \$14.1 million of congressional reductions applied to its Operation and Maintenance program yet at the same time, continue to support the DTRA mission of providing warfighters and first responders with the tools necessary to counter and defeat the threat of WMD.

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

The DTRA has reduced the number of management headquarters FTEs reflected in its Core Operational Support subactivity group by 46 civilian FTEs in accordance with the mandated guidance and redirected the 46 civilian FTEs and associated dollars to its WMD Combat Support subactivity group to support critical combat support and technology development mission requirements. Chief areas supported include counterterrorism technologies, departmental strategic S&T initiatives, and various combat support missions which are key elements in providing Homeland Security. This realignment is an integral part of DTRA's transformation strategy, which was also cited in the DPG as a departmental priority.

Additionally, as part of the DoD Military Essentiality Review, the Joint Staff has approved the DTRA Civilianization plan that converts essential military positions that do not require a unique military competency to civilian authorizations. The DTRA military to civilian conversion plan calls for a phased implementation of +257 civilian FTEs over a five-year period, commencing with FY 2003. The DTRA's FY 2003 submission supports the conversion of a total of 21 civilian FTEs.

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.

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

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

The 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.

One of the primary missions of the WMD subactivity group 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, nuclear/radiological and special advanced weapons. The spectrum of threat reduction activities includes prevention, detection, verification, deterrence, interdiction, protection, and consequence analysis. The scenarios include the full range that civil agencies and the Services would likely face to specifically include warfighting, peacekeeping, terrorism and counter-terrorism.

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

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

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

A. Subactivity Group:

		<u>FY 2002</u>			
	<u>FY 2001</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2003</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Total DTRA	226,026	259,843	246,784	246,784	274,802
Total DTRA	226,026	259,843	246,784	247,784	274,802

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 2002/2002</u>	<u>FY 2002/2003</u>
1. Baseline Funding	259,843	246,784
Congressional Adjustments (Distributed)	-4,450	0
Congressional Adjustment (Undistributed)	-2,485	
Congressional Adjustments (General Provisions)	-5,812	
Congressional Earmark Billpayer	-312	
2. Appropriated Amount (Subtotal)	246,784	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Approved Reprogrammings/Transfers	0	0
3. Price Change	98	10,724
4. Program Changes	-98	17,294
5. Current Estimate	246,784	274,802

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C. Reconciliation of Increases and Decreases:

	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
1. FY 2002 President's Budget Request	1,246	258,597	259,843
2. Congressional Adjustments (Distributed)			
a. Program Growth	0	-5,450	-5,450
b. Chemical/Biological Defense Study	0	1,000	1,000
Total Congressional Adjustments (Distributed)	0	-4,450	-4,450
3. Congressional Adjustments (Undistributed)			
a. Management Headquarters Reduction	0	-2,159	-2,159
b. Defense Joint Accounting System (DJAS)	0	-326	-326
Total Congressional Adjustment (Undistributed)	0	-2,485	-2,485
4. Congressional Adjustments (General Provisions)			
a. Section 8098 Legislative Affairs Reduction	0	-315	-315
b. Section 8102 Reduction in Travel Costs	0	-3,567	-3,567
c. Section 8135 FOL Changes in Utility Costs	0	-13	-13
d. Section 8146 Savings from Government Purchases	0	-87	-87
e. Section 8123 Reduction for Business Process Reform	0	-1,830	-1,830
Total Congressional Adjustments (General Provisions)	0	-5,812	-5,812
5. Congressional Earmark Billpayer	0	-312	-312
6. FY 2002 Appropriated Amount	1,246	245,538	246,784

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C. Reconciliation of Increases and Decreases (Continued):

	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
8. Price Change	-2	100	98
9. Program Increases			
a. Technology Security Support (FY 2002 Base: \$1,532)	0	75	75
b. DTRA National Capital Region (NCR) Relocation Effort (FY 2002 Base: \$7,100)	0	3,400	3,400
c. Transit Subsidy (FY 2002 Base: \$0)	0	120	120
d. DTRA General Operating Support (FY 2002 Base: \$91,349)	0	1,186	1,186
e. Information Assurance (IA) (FY 2002 Base: \$1,375)	0	600	600
f. Document Declassification (FY 2002 Base: \$495)	0	700	700
g. Defense Nuclear Weapons School (DNWS) General Operating Support (FY 2002 Base: \$1,246)	30	0	30
Total Program Increases	30	6,081	6,111
10. Program Decreases			
a. Arms Control Program (FY 2002 Base: \$82,007)	0	-2,045	-2,045
b. Joint Enhanced material (JEM) / Radiation Experiments Command Center (RECC) Programs (FY 2002 Base: \$74,558)	0	-464	-464
c. United Nations Monitoring, Verification and Inspection Commission (UNMOVIC) (FY 2002 Base: \$3,700)	0	-3,700	-3,700
Total Program Decreases	0	-6,209	-6,209
11. Revised FY 2002 Current Estimate	1,274	245,510	246,784
12. Price Growth	38	10,686	10,724
14. Program Increases			
a. Arms Control Treaty Assumptions and Timeline Adjustments (FY 2002 Base: \$21,283)	0	3,831	3,831
b. Arms Control Technology-IMS Stations (FY 2002 Base: \$9,428)	0	3,272	3,272

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C. Reconciliation of Increases and Decreases (Continued):

	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
14. Program Increases (Cont'd)			
c. Chemical Weapons Convention (FY 2002 Base: \$10,469)	0	1,881	1,881
d. Military to Civilian Conversions (FY 2002 Base: \$0)	0	2,079	2,079
e. DoD BWC National Trial Visits (FY 2002 Base: \$203)	0	800	800
f. OSMAPS/Ground Truth (FY 2002 Base: \$2,564)	0	689	689
g. Process Improvement Plan (PIP) (FY 2002 Base: \$1,619)	0	79	79
h. Technical Security Assessment Systems (FY 2002 Base: \$0)	0	962	962
i. Civilian Personnel Priorities-Combat Support Programs (FY 2002 Base: \$16,888)	0	4,165	4,165
j. Radiation Experiments Command Center (RECC) (FY 2002 Base: \$745)	0	105	105
k. Command, Control, Communications and Intelligence (C3I) (FY 2002 Base: \$9,698)	0	415	415
l. Training - Software Tools (FY 2002 Base: \$965)	0	767	767
m. Counterproliferation and Nuclear Support (FY 2002 Base: \$56,653)	0	480	480
n. IT Enhancement (FY 2002 Base: \$21,153)	0	3,773	3,773
o. Core Operations Support (FY 2002 Base: \$50,422)	0	1,996	1,996
p. Counterintelligence Program TSCM (FY 2002 Base: \$350)	0	594	594
q. Defense Nuclear Weapons School (DNWS) Travel (FY 2002 Base:\$92)	7	0	7
r. DNWS General Operating Support (FY 2002 Base: \$819)	61	0	61
Total Program Increases	68	25,888	25,956
15. Program Decreases			
a. START Portal Monitoring Program (SPMP) (FY 2002 Base: \$5,292)	0	-407	-407
b. Treaty Manager Support (FY 2002 Base: \$5,511)	0	-774	-774
c. Treaty Support Costs (FY 2002 Base: \$8,227)	0	-891	-891
d. DTRA National Capital Region (NCR) Relocation Effort (FY 2002 Base: \$10,500)	0	-1,322	-1,322
e. Management HQs FTE Reduction (FY 2002 Base: \$26,628)	0	-4,165	-4,165
f. Chem/Bio Warfare Defense Study (FY 2002 Base: \$1,015)	0	-1,015	-1,015
f. DNWS Printing and Reproduction (FY 2002 Base: \$88)	-88	0	-88
Total Program Decreases	-88	-8,574	-8,662

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16.	FY 2003 Budget Request	1,292	273,510	274,802
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IV. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 2002/2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	972	972	921	-51
Officer	499	499	490	-9
Enlisted	473	473	431	-42
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	876	871	980	109
U.S. Direct Hire	876	871	980	109
Foreign National Direct Hire				
Total Direct Hire	876	871	980	109
Foreign National Indirect Hire				12
(Reimbursable Civilians Included Above (Memo))	(34)	(43)	(55)	
<u>Active Military Average Strength (A/S) (Total)</u>	970	972	921	-51
Officer	499	499	490	-9
Enlisted	473	473	431	-42
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	848	866	924	58
U.S. Direct Hire	848	866	924	58
Foreign National Direct Hire				
Total Direct Hire	848	866	924	58
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))	(31)	(43)	(55)	12

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

Line Item	DESCRIPTION	FY 2001 PROGRAM	FY 2002 PRICE GROWTH %	FY 2002 PRICE GROWTH AMT	FY 2002 PROGRAM GROWTH	FY 2002 PROGRAM	FY 2003 PRICE GROWTH %	FY 2003 PRICE GROWTH AMT	FY 2003 PROGRAM GROWTH	FY 2003 PROGRAM
0101	Executive, General and Special Schedules	69,186	4.93	3,435	392	73,495	11.29	8,298	3,272	85,065
0103	Wage Board	480	3.54	17	4	501	3.19	16	0	517
0107	Voluntary Separation Incentive Pay	712	0	0	-712	0	0	0	0	0
0199	Total Civilian Personnel Compensation	70,378		3,452	-316	73,996		8,314	3,272	85,582
0308	Travel of Persons	12,191	1.6	195	5,241	17,627	1.5	264	724	18,615
0399	Total Travel	12,191		195	5,241	17,627		264	724	18,615
0416	GSA Managed Supplies & Materials	0	1.6	0	1	1	1.5	0	1	2
0417	Locally Procured Fund Managed Supplies & Materials	53	1.6	1	13	67	1.5	1	0	68
0499	Total Fund Supplies & Materials Purchases	53		1	14	68		1	1	70
0507	GSA Managed Equipment	67	1.6	1	75	143	1.5	2	-55	90
0599	Total Fund Equipment Purchases	67		1	75	143		2	-55	90
0671	Communications Services (DISA) Tier 2	1,994	13.8	275	2,501	4,770	0	0	269	5,039
0673	Defense Financing and Accounting Service	1,557	-4.7	-73	56	1,540	-4.5	-69	97	1,568
0678	Defense Security Service	400	1.6	6	-406	0	7.9	0	0	0
0699	Total Purchases	3,951		208	2,151	6,310		-69	366	6,607
0703	AMC SAAM/JCS Exercises	2,234	-3.8	-85	920	3,069	.4	12	179	3,260
0771	Commercial Transportation	351	1.6	6	445	802	1.5	12	-664	150
0799	Total Transportation	2,585		-79	1,365	3,871		24	-485	3,410
0912	Rental Payments to GSA Leases (SLUC)	5,567	2	111	-2,019	3,659	2	73	-7	3,725
0913	Purchased Utilities	228	1.6	4	-53	179	1.5	3	0	182
0914	Purchased Communications	2,442	1.6	39	-1,639	842	1.5	13	4	859
0915	Rents (Non-GSA)	1,360	1.6	22	232	1,614	1.5	24	220	1,858
0917	Postal Services (U.S.P.S.)	91	0	0	16	107	0	0	27	134
0920	Supplies & Materials (Non-centrally managed)	4,142	1.6	66	-1,163	3,045	1.5	46	32	3,123
0921	Printing & Reproduction	407	1.6	7	448	862	1.5	13	55	930
0922	Equipment Maintenance by Contract	2,535	1.6	41	416	2,992	1.5	45	291	3,328
0923	Facility Maintenance by Contract	1,211	1.6	19	-814	416	1.5	6	-264	158
0925	Equipment Purchases (Non-centrally managed)	6,260	1.6	100	522	6,882	1.5	103	-1,525	5,460
0931	Contract Consultants	75	1.6	1	-76	0	1.5	0	0	0
0932	Management & Professional Support Services	11,188	1.6	179	-11,367	0	1.5	0	0	0
0933	Studies, Analysis, & Evaluations	1,493	1.6	24	-548	969	1.5	15	24	1,008
0934	Engineering & Technical Services	1,768	1.6	28	-1,586	210	1.5	3	-25	188
0937	Locally Purchased Fuel	15	1.6	0	344	359	1.5	5	368	732
0987	Other Intra-governmental Purchases	34,471	0	0	-3,805	30,666	1.5	460	-459	30,667
0989	Other Contracts	40,853	1.6	654	20,703	62,210	1.5	933	5,276	68,419
0998	Other Costs	22,695	1.6	355	7,189	29,757	1.5	446	9,454	39,657
0999	Total Other Purchases	136,801		1,650	6,800	144,769		2,188	13,471	160,428
9999	TOTAL	226,026		5,428	15,330	246,784		10,724	17,294	274,802

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

I. Description of Operations Financed: The Defense Nuclear Weapons School (DNWS) is a unique academic entity providing the warfighter with topical information relating to U.S. nuclear weapons, weapons of mass destruction (WMD), response to radiological, chemical and biological events, proliferation issues, nuclear accident response and radiological and health environmental issues. The DNWS focuses on the national defense needs of the twenty-first century and, in collaborations with Federal, state and national laboratories, serves as the nation's education and training center for DoD nuclear-core competencies. The DNWS curriculum provides current and relevant education and training in three primary fields of expertise: (1) DTRA WMD Chemical, Biological, Radiological, Nuclear, and High Explosives (CBRNE) response training; (2) Nuclear Weapons Capabilities Education and (3) Nuclear Weapons Accident Response training. 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, state and local 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, and equipment maintenance of system trainers and exhibits in the classified weapons display area. To keep personnel costs down, DNWS provides distance learning, multimedia and automatic data processing equipment. The DNWS has contracts responsible for incorporating state-of-the-art learning technologies to optimize its education and training courses and to assist in maintaining curriculum and instructor expertise. Support contracts are required for specialized laundry services to remove radioactive particles from the protective clothing used at the DNWS contaminated field exercise site, classified storage igloos, weapons display area spares, new nuclear trainers and equipment, and for calibration services for all radiological survey instruments.

The FY 2002 current estimate for DNWS is \$1.3 million; the FY 2003 budget request is \$1.3 million.

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 Budget Activity 3: Training and Recruiting
 Defense Nuclear Weapons School

II. Force Structure Summary: Not applicable.

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

A. Subactivity Group:

	FY 2001 <u>Actuals</u>	FY 2002			FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
DNWS	1,002	1,246	1,246	1,274	1,292
Total	1,002	1,246	1,246	1,274	1,292

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
1. Baseline Funding	1,246	1,274
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Congressional Adjustments (General Provisions)		
Congressional Earmark Billpayer		
2. Appropriated Amount (Subtotal)	1,246	-
Adjustments to meet Congressional Intent	-	-
Approved Reprogrammings/Transfers	-	-
3. Price Change	-2	38
4. Program Changes	30	-20
5. Current Estimate	1,274	1,292

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Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

C. Reconciliation of Increases and Decreases:

1.	FY 2002 Amended President's Budget	1,246
2.	Congressional Adjustments (Distributed)	-
3.	Congressional Adjustments (Undistributed)	-
4.	Congressional Adjustments (General Provisions)	-
5.	Congressional Earmark Billpayer	-
6.	FY 2002 Appropriated Amount	1,246
7.	Price Change	-2
8.	Program Increase	
	DNWS General Operating Support (FY 2002 Base: \$1,246) 30 Operating costs are increased to support required technical computer training in new technologies for information systems personnel. Included as part of this increase is \$+2 thousand savings realized from the change in FY 2002 inflation indices.	
	Total Program Increase	30
9.	Program Decreases	-
10.	Revised FY 2002 Current Estimate	1,274

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Defense Nuclear Weapons School

11. Price Growth 38

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

12. Program Increases

a. DNWS Travel (FY 2002 Base: \$90) 7
This increase provides for faculty and guest speaker attendance at Conferences and symposiums scheduled to be conducted in FY 2003.

b. DNWS General Operating Support (FY 2002 Base: \$906) 61
General operating cost increase is associated with supplies, equipment and increased contract support providing state of the art technology such as distance learning, Internet web pages, compact disks and other forms of electronic media.

Total Program Increases 68

13. Program Decreases

DNWS Printing and Reproduction (FY 2002 Base: \$88) -88
Decreased need for printed course catalogs and handout materials due to increased usage of electronic learning. Printing and reproduction requirements are no longer needed as electronic learning has replaced printed course catalogs.

Total Program Decreases -88

14. FY 2003 Budget Request 1,292

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Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

IV. Performance Criteria and Evaluation Summary:

The DNWS will teach 19 courses, 44 in-resident classes and 15 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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
USAF	638	533	549
USA	311	405	418
USN	189	414	427
USMC	161	396	408
CIV	783	412	453
USAFR	30	15	18
USAR	30	16	19
USNR	20	60	62
ANG	6	15	17
TOTAL	2168	2266	2371

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Defense Nuclear Weapons School

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 2002/2003</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>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	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>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	2	2	2	0
U.S. Direct Hire	2	2	2	0
Foreign National Direct Hire				
Total Direct Hire	2	2	2	0
Foreign National Indirect Hire				

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Defense Nuclear Weapons School

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

<u>Line</u> <u>Item</u> <u>Estimate</u>	<u>Description</u>	<u>Changes from FY 2001 to FY 2002</u>			<u>Changes from FY 2002 to FY 2003</u>			<u>FY 2003</u>
		<u>FY 2001</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
0101	Executive, General and Special Schedules	125	6	62	193	22	-4	211
0199	Total Civilian Personnel Compensation	125	6	62	193	22	-4	211
0308	Travel of Persons	46	1	43	90	1	9	100
0399	Total Travel	46	1	43	90	1	9	100
0920	Supplies & Materials (Non-centrally managed)	98	2	0	100	2	1	102
0921	Printing & Reproduction	55	1	29	85	1	-86	0
0925	Equipment Purchases (Non-centrally managed)	109	2	-28	83	1	3	87
0987	Other Intra-governmental Purchases	11	0	-11	0	0	0	0
0989	Other Contracts	535	9	179	723	11	58	792
0998	Other Costs	23	0	-23	0	0	0	0
0999	Total Other Purchases	831	13	147	991	15	-25	981
9999	GRAND TOTAL	1,002	20	252	1,274	38	-20	1,292

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY 2003) Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Arms Control Inspections and Technology

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

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.

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Operation and Maintenance, Defense-Wide
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Arms Control Inspections and Technology

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

DTRA concluded the inspection regime under the Intermediate-Range Nuclear Forces (INF) Treaty in May 2001 and continues its efforts to carry out the inspection, escort, and monitoring provisions of START I, the Conventional Armed Forces in Europe (CFE) Treaty, as well as providing support for the Chemical Weapons Convention (CWC), the Plutonium Production Reactor Agreement (PPRA) and the International Counterproliferation Program (ICP). Funding also includes support for the Open Skies Treaty that entered into force on 1 January 2002. Other missions include DoD Support to the United Nations Monitoring, Verification, and Inspection Commission (UNMOVIC), support for the Bosnia Peace Plan initiative, the Biological Weapons Convention (BWC), the Confidence and Security Building Measures (CSBM), the Technical Equipment Inspections (TEI) Program, the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP), the International Atomic Energy Agency (IAEA) Strengthened Safeguards System Protocol, the Fissile Material Cutoff Treaty (FMCT), and the Mayak Transparency Protocol.

The FY 2002 current estimate for the Arms Control Inspections and Technology program is \$69.0 million; the FY 2003 budget request is \$80.6 million.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Arms Control Inspections and Technology

II. Force Structure Summary: The DTRA FY 2003 Arms Control budget submission provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty EIF dates as well as the latest assumptions for inspection and compliance requirements:

BUDGET TREATY ASSUMPTIONS

<u>TREATY</u>	<u>ASSUMPTIONS</u>	<u>TREATY</u>	<u>ASSUMPTIONS</u>
INF	Inspection Regime ended 31 May 2001	ICP	EIF-1 Dec 1996
START	EIF-5 Dec 1994; Baseline completed 30 June 1995; Other inspection activities continue	CFE CFE Adapt.	Activity Continues EIF-1 st Qtr FY 2003
NTBT	-TTBT Standdown -CTBT No implementation costs	IAEA Plutonium	EIF-1 st Qtr FY 2003 EIF-23 Sept 1997
CW	CWC EIF-29 April 1997	Mayak Transparency Protocol	EIF-4 th Qtr FY 2002
Open Skies	EIF 1 Jan 2002	Fissile Material Cutoff	EIF-1 st Qtr FY 2003

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Arms Control Inspections and Technology

II. Force Structure Summary (cont'd):

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

Monitoring costs previously attributable to both INF and START are being solely applied to START beginning in June of FY 2001.

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

The FY 2002 current estimate for START is \$12.2 million; the FY 2003 budget request is \$11.9 million.

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II. Force Structure Summary (cont'd):

C. 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. CFE is a multilateral treaty between countries of the former Warsaw Pact and NATO. The United States is allocated 15 percent of the active inspections available to NATO. An adapted CFE Treaty was signed by States Parties at the November 1999 Istanbul Organization for Security and Cooperation in Europe (OSCE) Summit. At the earliest, EIF is anticipated 1st Quarter FY 2003.

The FY 2002 current estimate for CFE is \$3.2 million; the FY 2003 budget request is \$3.4 million.

D. Nuclear Test Ban Treaties: On 3 July 1993, President Clinton declared a 15 month moratorium on all underground nuclear testing under the Threshold Test Ban Treaty (TTBT). In January 1995, this moratorium was extended until a Comprehensive Test Ban Treaty (CTBT) enters into force. The CTBT is a means to strengthen international measures against nuclear weapons proliferation. On 13 October 1999, the Senate voted to not give its advice and consent to ratification of the CTBT. The DTRA FY 2003 budget does not contain any funding for CTBT implementation.

The FY 2002 current estimate for NTBT is \$0.0 million; the FY 2003 budget request is \$0.0 million.

DEFENSE THREAT REDUCTION AGENCY
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II. Force Structure Summary (cont'd):

E. Chemical Weapons U.S./CIS Bilateral and Multilateral Agreements: Funds for the Chemical Weapons Convention (CWC) are required to accomplish escort activities of international inspectors from the Organization for the Prohibition of Chemical Weapons (OPCW) and ensure compliance with the terms of the multilateral CWC. The OPCW will conduct periodic inspections of CW storage facilities and monitor the continuous destruction of CW weapons at chemical demilitarization facilities until all weapons at the site have been destroyed. Continuous monitoring is currently occurring at Tooele, Utah, and will begin at Anniston, Alabama in FY 2002 with new sites expected to be on line at Umatilla, Oregon, and Pine Bluff, Arkansas in FY 2003. The OPCW will also conduct periodic inspections at former CW production facilities until these have been certified by the OPCW as destroyed.

The FY 2002 current estimate for CWC is \$7.1 million; the FY 2003 budget request is \$9.2 million.

F. 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. Open Skies entered into force 1 January 2002.

The FY 2002 current estimate for Open Skies is \$3.9 million; the FY 2003 budget request is \$5.0 million.

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II. Force Structure Summary (cont'd):

G. International Counterproliferation Program (ICP): The DoD International Counterproliferation Program (ICP) combines and expands the DoD/FBI and DoD/Customs programs for greater synergy and effectiveness. Participating governments of the Former Soviet Union, the Baltics, and Eastern Europe have agreed to work with the U.S. to stem the proliferation of weapons of mass destruction (WMD). Funding will allow the ICP program to engage countries in these regions which have made the long-term commitment to work cooperatively with the U.S. to stop the proliferation of WMD. Funding will permit the establishment of a series of follow-on, specialized training programs designed for foreign officials involved with border security, customs, and law enforcement. Additionally, program training courses that are designed to deliver equipment, particularly those under the DoD/Customs program will enable these countries to deter, detect, investigate, and respond to the attempted proliferation of WMD which is a prime objective of the ICP.

The FY 2002 current estimate for ICP is \$8.4 million; the FY 2003 budget request is \$9.0 million.

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II. Force Structure Summary (cont'd):

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

The FY 2002 current estimate for Arms Control Technology is \$9.4 million; the FY 2003 budget request is \$12.8 million.

I. 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

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II. Force Structure Summary (cont'd):

and Cooperation in Europe (CSCE). DTRA has been tasked by Department of Defense as the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP), DoD Support to UNMOVIC and the Technical Equipment Inspections (TEI) Program. DTRA has also been tasked to provide assistance to support administrative efforts to develop alternatives to enhance compliance and increase transparencies associated with the Biological Weapons Convention (BWC), the Bosnia Peace Plan, the Mayak Transparency Protocol, and the International Atomic Energy Agency (IAEA) Strengthened Safeguards Program. Also included in the Other Missions category is general operational support which includes Office of the Secretary of Defense (OSD) treaty management support, civilian payroll for all arms control activities, program management functions that cannot be directly linked to a specific treaty, and facilities, utilities, furniture, office automation, and travel for Defense Threat Reduction Offices in Moscow, Almaty, and Kiev.

The FY 2002 current estimate for Other Missions is \$24.9 million; the FY 2003 budget request is \$29.1 million.

Other Missions	FY 2002 Current Estimate (\$000)	FY 2003 Current Estimate (\$000)
International Atomic Energy Agency (IAEA)- Strengthened Safeguards Program	15	83
Plutonium Production Reactor Agreements (PPRA)	663	944
Biological Weapons Convention (BWC)	203	1,010
Mayak Transparency Protocol	274	592
Fissile Material Cutoff Treaty (FMCT)	15	41
Defense Treaty Readiness Program (DTIRP)	2,443	2,077
Confidence and Security Building Measures (CSBM)	308	382
Technical Equipment Inspection (TEI)	788	805
DoD Support to UNMOVIC	964	980
Infrastructure	3,341	3,159
Treaty Management Support	5,396	4,634
Civilian Payroll	10,469	14,429

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Total	24,879	29,136
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III. Financial Summary (O&M:\$ in Thousands):

A. Subactivity Group:

	FY 2001	FY 2002			FY 2003
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. INF	5,144	0	0	0	0
2. START	12,714	14,331	12,165	12,196	11,917
3. CFE	2,199	3,525	3,225	3,153	3,448
4. NTBT	169	0	0	0	0
5. CW	3,951	8,211	7,968	7,122	9,207
6. OPEN SKIES	3,256	4,161	3,108	3,907	5,048
7. ICP	4,247	9,072	8,935	8,363	8,958
8. ACT	5,447	11,766	9,766	9,428	12,841
9. Military Relocation Program-Georgia	1,664	0	0	0	0
10. OTHER MISSIONS	16,726	30,941	29,840	24,879	29,136
Total	55,517	82,007	75,007	69,048	80,555

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
1. Baseline Funding	82,007	69,048
Congressional Adjustments (Distributed)	-1,994	
Congressional Adjustments (Undistributed)	-1,113	
Congressional Adjustments (General Provisions)	-3,753	
Congressional Earmarks	-140	
2. Appropriated Amount (Subtotal)	75,007	0
Adjustments to Meet Congressional Intent		-
Functional Transfers-In		-
3. Price Change	-214	2,017
4. Program Changes	-5,745	9,490

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5. Current Estimate	69,048	80,555
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C. Reconciliation of Increases and Decreases:

1. FY 2002 Amended President's Budget		82,007
2. Congressional Adjustments (Distributed)		
Program Growth	-1,994	
Total Congressional Adjustments (Distributed)		-1,994
3. Congressional Adjustments (Undistributed)		
a. Management Headquarters Reduction	-787	
b. Defense Joint Accounting System (DJAS)	-326	
Total Congressional Adjustments (Undistributed)		-1,113
4. Congressional Adjustments (General Provisions)		
a. Section 8098 Legislative Affairs Reduction	-110	
b. Section 8102 Reduction in Travel Costs	-2,964	
c. Section 8123 Reduction for Business Process Reform	-679	
Total Congressional Adjustments (General Provisions)		-3,753

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

5.	Congressional Earmark Billpayer	-140
6.	FY 2002 Appropriated Amount	75,007
7.	Price Change	-214
8.	Program Decreases	
	a. Arms Control Program (FY 2002 Base: \$82,007)	-2,045
	This decrease reflects a limited reduction of support to International Monitoring Stations, a planned reduction of CW missions from the FY 2002 President's Budget and reduced costs associated with advisory and assistance contracts. Also included as part of this adjustment is a \$+214 thousand savings realized from the change in FY 2002 inflation indices.	
	b. United Nations Monitoring, Verification and Inspection Commission	-3,700
	(UNMOVIC) (FY 2002 Base: \$3,700)	
	In the FY 2002 President's Budget request, Southwest Asia (SWA) requirements for UNMOVIC were transferred to DTRA, who now has the responsibility to budget for SWA programs. To date, requirements in support of UNMOVIC have been minimal at best. DTRA commits to reprogramming funding as necessary should UNOMVIC requirements occur. This approach demonstrates prudent management, not lack of support for the UNMOVIC program.	

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Total Program Decreases -5,745

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

10.	Revised FY 2002 Current Estimate	69,048
11.	Price Growth	2,017
12.	Program Increases	
	a. Treaty Assumption and Timeline Adjustments (FY 2002 Base: \$21,283)	3,831
	Changes in treaty assumptions, entry-into-force (EIF) dates, and the type of missions planned have changed arms control funding requirements for FY 2003. These changes reflect an overall net increase in the number of missions projected. The following is a breakout of adjustments by treaty:	
	- CW (Base: \$7,122) Net increase of 16 missions	1,993
	- CFE (Base: \$3,153) Net increase of 22 missions	250
	- PPRA (Base: \$663) Net increase of 6 missions	271
	- Open Skies (Base: \$1,678) Net decrease of 2 missions	439
	- ICP (Base \$8,363 Net in increase of 7 missions)	470
	- Other Missions (Base: \$304) Net increase of 11 missions	408

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

- | | |
|---|-------|
| b. Arms Control Technology (FY 2002 Base: \$9,428) | 3,272 |
| <p>The FY 2003 increase is associated with the operation and maintenance of an increasing number of sensors, stations, and data processing facilities. These stations have been under development in an intense Research, Development, and Testing program and are now being fielded. The first stations were installed and certified during FY 2000 and FY 2001. Additional stations are scheduled for completion throughout FY 2002 and FY 2003. This increase significantly enhances operational infrastructure. This increase supports the arms control technology RDT&E efforts associated with nonproliferation and arms control.</p> | |
| c. Military to Civilian Conversions (FY 2002 Base: \$0) | 1,089 |
| <p>AS part of the DoD Military Essentiality Review, the Joint Staff has approved the DTRA Civilianization plan to convert essential military personnel, thus returning the military positions to the Services. The DTRA military-to-civilian conversion plan calls for a phased implementation of +257 civilian FTEs over a five-year period, commencing with FY 2003. This increase supports the conversion of 11 Civilian FTEs in FY 2003.</p> | |
| d. Chemical Weapons Convention (CWC) (FY 2002 Base: \$10,469) | 1,881 |
| <p>This increase represents an additional 19 FTEs to support the increased workload for the CWC treaty. Continuous monitoring is currently occurring at Tooele, Utah, and will begin at Anniston, Alabama in FY 2002 with new sites expected to be on line at Umatilla, Oregon, and Pine Bluff, Arkansas in FY 2003.</p> | |

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

e.	DoD BWC National Trial Visits/Investigation Exercises (FY 2002 Base: \$203) DoD BWC national trial visits/investigation exercises are integral elements in the DoD efforts to develop alternatives to enhance compliance and increase transparencies associated with the BWC. BWC exercise activity is also congressionally mandated (Public Law 106-113, Section 1124). The DTRA had previously planned for and funded its involvement in DoD training activities. To place emphasis on these activities and to ensure full participation, the DoD provided funding to DTRA to resource all elements of the DoD-directed BWC national trial visits/investigation exercises.	800
f.	Open Skies Management and Planning System/Ground Truth Data Collection and Maintenance (FY 2002 Base: 2,564) This increase provides support to eliminate the backlog of System Change Requests and complete OSD-directed refinements for the OSMAPS system. Increased costs for Ground Truth Data Collection and Maintenance is to refurbish a calibration target.	689
	Total Program Increases	11,562
13.	Program Decreases	
a.	START Portal Monitoring Program (SPMP) (FY 2002 Base: \$5,292) Decreases between FY 2002 and FY 2003 for the SPMP are caused by two factors: 1) FY 2002 costs are higher due to the re-competition of the support contract and the projected overlap of the two contracts for a period of three months while transitioning; and 2) FY 2003 contract costs are projected to be lower on the new contract.	-407

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

b. Treaty Manager Support (FY 2002 Base: \$5,511) -774

DoD treaty managers are responsible for efficient, coordinated department-wide implementation and compliance planning, preparation, and execution required to successfully meet the obligations of the DoD contained in international arms control agreements. The Defense Reform Initiative, dated November 1997, assigned DoD treaty managers to DTRA. This decrease represents a reduction in contractor support costs from the original estimate.

e. Treaty Support Costs (FY 2002 Base \$8,227) -891

This adjustment reflects a reduced level of effort associated with treaty training and the Defense Treaty Inspection Readiness Program.

Total Program Decreases -2,072

14. FY 2003 Budget Request 80,555

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IV. Performance Criteria and Evaluation Summary:

	FY 2001	FY 2002	FY 2003
	No. Of	No. Of	No. Of
	<u>Missions</u>	<u>Missions</u>	<u>Missions</u>
Intermediate-Range Nuclear Force Treaty			
Inspection Activity	12	0	0
Escort Activity	11	0	0
Mock Missions	1	0	0
Strategic Arms Reduction Treaty			
Inspection Activity	48	55	55
Escort Activity	24	30	30
Mock Missions	7	10	10
Conventional Armed Forces In Europe Treaty			
Inspection Activity	53	64	72
Escort Activity	54	74	88
Mock Missions	15	15	15

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

	<u>FY 2001</u> No. Of <u>Missions</u>	<u>FY 2002</u> No. Of <u>Missions</u>	<u>FY 2003</u> No. Of <u>Missions</u>
Nuclear Test Ban Treaties			
Escort Activity	0	0	0
Mock Missions	0	0	0
Chemical Weapons Treaty			
Inspection Activity	0	0	0
Escort Activity	38	79	95
Mock Missions	8	7	7
Open Skies Treaty			
Inspection Activity	0	10	6
Escort Activity	0	3	6
Mock Missions	15	17	16
International Counterproliferation Program (ICP)	31	49	56
Other Missions			
IAEA-Strengthened Safeguards	0	2	5
Plutonium Production Reactor Agreements (PPRA)	4	11	17
Biological Weapons (BW)	1	1	1
Mayak Transparency Protocol	0	5	10
Fissile Material Cutoff Treaty (FMCT)	0	2	5

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V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 2002/2003</u>
Active Military End Strength (E/S) (Total)	522	522	494	-28
Officer	215	215	212	-3
Enlisted	307	307	285	-25
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	118	122	173	42
U.S. Direct Hire	118	122	173	42
Foreign National Direct Hire	118	122	173	
Total Direct Hire				
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(2)	(2)	(14)	12
<u>Active Military Average Strength (A/S) (Total)</u>	522	522	494	-28
Officer	215	215	212	-3
Enlisted	307	307	282	-25
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	117	119	161	42
U.S. Direct Hire	117	119	161	42
Foreign National Direct Hire				
Total Direct Hire	117	119	161	42
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(2)	(2)	(14)	(12)

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

Line Item	Description	Changes from FY 2001 to FY 2002			Changes from FY 2002 to FY 2003			FY 2003 Estimate
		FY 2001 Actuals	Price Growth	Program Growth	FY 2002 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	9,806	483	55	10,344	1,168	2,788	14,300
0103	Wage Board	51	2	72	125	4	0	129
0107	Voluntary Separation Incentive Pay	49	0	-49	0	0	0	0
0199	Total Civilian Personnel Compensation	9,906	485	78	10,469	1,172	2,788	14,429
0308	Travel of Persons	6,732	108	3,554	10,394	156	892	11,442
0399	Total Travel	6,732	108	3,554	10,394	156	892	11,442
0416	GSA Managed Supplies & Materials	0	0	1	1	0	1	2
0499	Total Fund Supplies & Materials Purchases	0	0	1	1	0	1	2
0703	AMC SAAM/JCS Exercises	2,234	-85	920	3,069	12	179	3,260
0771	Commercial Transportation	77	1	-75	3	0	5	8
0799	Total Transportation	2,311	-84	845	3,072	12	184	3,268
0913	Purchased Utilities	6	0	5	11	0	0	11
0914	Purchased Communications	142	2	26	170	3	1	174
0915	Rents (Non-GSA)	75	1	729	805	12	511	1,328
0917	Postal Services (U.S.P.S.)	6	0	-5	1	0	0	1
0920	Supplies & Materials (Non-centrally managed)	860	14	21	895	13	-9	899
0922	Equipment Maintenance by Contract	139	2	88	229	3	1	233
0923	Facility Maintenance by Contract	9	0	-4	5	0	0	5
0925	Equipment Purchases (Non-centrally managed)	1,008	16	1,543	2,567	39	28	2,634
0932	Management & Professional Support Services	790	13	-803	0	0	0	0
0934	Engineering & Technical Services	0	0	210	210	3	-25	188
0937	Locally Purchased Fuel	8	0	349	357	5	368	730
0987	Other Intra-governmental Purchases	4,020	0	3,745	7,765	116	2,214	10,095
0989	Other Contracts	17,243	276	3,077	20,596	309	2,266	23,171
0998	Other Costs	12,262	196	-957	11,501	173	271	11,945
0999	Total Other Purchases	36,568	521	8,023	45,112	677	5,625	51,414
9999	GRAND TOTAL	55,517	1,030	12,501	69,048	2,017	9,490	80,555

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Technology Security

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

The FY 2002 current estimate for the Technology Security program is \$10.7 million; the FY 2003 budget request is \$12.7 million.

II. Force Structure Summary:

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

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Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Technology Security

Force Structure Summary (cont'd):

A. Technology Security Policy:

- Determining, coordinating and issuing Department of Defense (DoD) positions on export control regulations, control lists, entity/project/end-user lists, commodity jurisdiction and classification matters.
- Determining, coordinating, and issuing technology security guidelines and procedures to DoD components and organizations.
- Providing support to and participating in USG discussions and negotiations with foreign governments and international organizations on export control matters, including the design and implementation of international export control regimes.
- Representing DoD in interagency processes on technology security policy and implementation matters.

B. Technology Security Implementation:

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

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Budget Activity 4: Administration and Servicewide Activities
Technology Security

Force Structure Summary (cont'd):

B. Technology Security Implementation (cont'd):

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

C. Technology Security Compliance and Enforcement:

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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Technology Security

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

A. Subactivity Group:

	FY 2002				
	FY 2001	Budget	Current	FY 2003	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Technology Security Activities	11,897	10,683	10,482	10,721	12,754

B. Reconciliation Summary:

	Change	Change
	FY 2002/2002	FY 2002/2003
1. Baseline Funding	10,683	10,721
Congressional Adjustments (Distributed)	-88	
Congressional Adjustments (Undistributed)	-49	
Congressional Adjustments (General Provisions)	-64	
Congressional Earmark Billpayer		
2. Appropriated Amount (Subtotal)	10,482	
Adjustments to Meet Congressional Intent		
Approved Reprogrammings/Transfers		
3. Price Change	164	992
4. Program Changes	75	1,041
5. Current Estimate	10,721	12,754

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Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Technology Security

C. Reconciliation of Increases and Decreases:

1.	FY 2002 Amended President's Budget		10,683
2.	Congressional Adjustments (Distributed)		
	Program Growth	-88	
	Total Congressional Adjustments (Distributed)		-88
3.	Congressional Adjustments (Undistributed)		
	Management Headquarters Reduction	-49	
	Total Congressional Adjustments (Undistributed)		-49
4.	Congressional Adjustments (General Provisions)		
	Section 8102 Reduction in Travel Costs	-64	
	Total Congressional Adjustments (General Provisions)		-64
5.	Congressional Earmark Billpayer		-
6.	FY 2002 Appropriated Amount		10,482
7.	Price Change		164

DEFENSE THREAT REDUCTION AGENCY
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Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Technology Security

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

8. Program Increases

Technology Security Support (FY 2002 Base: \$1,532) 75
This increase reflects the net adjustment of the programmatic decrease of \$-164 thousand realized from the change in FY 2002 inflation indices offset by an increase in overall operational requirements for contractual support, travel, supplies, and materials.

Total Program Increases 75

9. Revised FY 2002 Current Estimate 10,721

10. Price Growth 992

11. Program Increases

a. Process Improvement Plan (PIP) (FY 2002 Base: \$1,619) 79
This increase supports the phased implementation for the review of export license applications which requires additional contractual support.

b. Technical Security Assessment Systems (FY 2002 Base: \$0) 962
This increase provides for the operation and maintenance required to execute the Technology Security Assessment Systems (TSAS) program. This effort supports the design and development of an analytical tool to glean trends and relationships from a variety of data resources to assist in the policy development and in case review processes.

Total Program Increases 1,041

12. FY 2003 Budget Request 12,754

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
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Technology Security

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. 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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	No. of TSA	No. of TSA	No. of TSA
Technology Security Actions (TSAs)	90,100	94,200	96,700

DEFENSE THREAT REDUCTION AGENCY
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Technology Security

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 2002/2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	38	38	38	0
Officer	21	21	21	0
Enlisted	17	17	17	0
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	121	132	141	9
U.S. Direct Hire	121	132	141	9
Foreign National Direct Hire				
Total Direct Hire	121	132	141	9
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))	(29)	(38)	(38)	0
<u>Active Military Average Strength (A/S) (Total)</u>	38	38	38	0
Officer	21	21	21	0
Enlisted	17	17	17	0
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	118	132	132	0
U.S. Direct Hire	118	132	132	0
Foreign National Direct Hire				
Total Direct Hire	118	132	132	0
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))	(26)	(38)	(38)	0

DEFENSE THREAT REDUCTION AGENCY
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Budget Activity 4: Administration and Servicewide Activities
Technology Security

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

<u>Line Item</u>	<u>Description</u>	<u>Changes from FY 2001 to FY 2002</u>			<u>Changes from FY 2002 to FY 2003</u>			<u>FY 2003 Estimate</u>
		<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	
0101	Executive, General and Special Schedules	7,925	391	172	8,488	958	-153	9,293
0199	Total Civilian Personnel Compensation	7,925	391	172	8,488	958	-153	9,293
0308	Travel of Persons	280	4	4	288	4	6	298
0399	Total Travel	280	4	4	288	4	6	298
0920	Supplies & Materials (Non-centrally managed)	87	1	38	126	2	0	128
0925	Equipment Purchases (Non-centrally managed)	107	2	-109	0	0	0	0
0987	Other Intra-governmental Purchases	202	0	-2	200	3	6	209
0989	Other Contracts	1,532	25	62	1,619	24	1,183	2,826
0998	Other Costs	430	7	-437	0	0	0	0
0999	Total Other Purchases	2,358	34	-447	1,945	29	1,189	3,163
9999	GRAND TOTAL	10,563	430	-272	10,721	992	1,041	12,754

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Counterproliferation Support & Operations

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

As part of its on-going transformation activities, the DTRA continues to work towards better integration of its legacy organizations and processes. This budget submission reflects an initiative to better capture Operation and Maintenance, Defense-Wide resources in a framework that places particular emphasis on DTRA's mission and goals. As such, the sub activity groups for *Counterproliferation Support and Operations* and *Nuclear Support and Operations* have been consolidated into one subactivity group: *Weapons of Mass Destruction (WMD) Combat Support*.

II. Force Structure Summary: Not Applicable.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Counterproliferation Support & Operations

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

A. Subactivity Group:

	<u>FY 2002</u>				
	<u>FY 2001</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2003</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Counterproliferation Support & Operations	23,398	36,557	35,179	0	0
Total	23,398	36,557	35,179	0	0

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 2002/2002</u>	<u>FY 2002/2003</u>
1. Baseline Funding	36,557	-
Congressional Adjustments (Distributed)	-785	
Congressional Adjustments (Undistributed)	-397	
Congressional Adjustments (General Provisions)	-159	-
Congressional Earmark Billpayer	-37	
2. Appropriated Amount (Subtotal)	35,179	-
Adjustments to meet Congressional Intent		
Approved Reprogrammings/Transfers	-35,179	
3. Price Change	-	-
4. Program Changes	-	-
5. Current Estimate	-	-

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Counterproliferation Support & Operations

C. Reconciliation of Increases and Decreases:

1.	FY 2002 Amended President's Budget		36,557
2.	Congressional Adjustments (Distributed)		
	Program Growth	-785	
	Total Congressional Adjustments (Distributed)		-785
3.	Congressional Adjustments (Undistributed)		
	Management Headquarters Reduction	-397	
	Total Congressional Adjustments (Undistributed)		-397
4.	Congressional Adjustments (General Provisions)		
	Section 8102 Reduction in Travel Costs	-159	
	Total Congressional Adjustments (General Provisions)		-159
5.	Congressional Earmark Billpayer		-37
6.	FY 2002 Appropriated Amount		35,179

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Counterproliferation Support & Operations

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

7. Functional Transfer-Out

Counterproliferation Support & Operations

-35,179

As part of DTRA's on-going effort to better integrate it's legacy organizations and processes, this transfer realigns the *Counterproliferation Support and Operations* subactivity group to the newly established subactivity group for *Weapons of Mass Destruction (WMD) Combat Support and Operations*.

Total Functional Transfer-Out

-35,179

8. Revised FY 2002 Current Estimate

0

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

IV. Performance Criteria and Evaluation Summary:

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

	<u>FY 2001</u>	<u>FY 2002*</u>	<u>FY 2003*</u>
JSIVA Visits Conducted	79	0	0
<u>Sites Visited</u>			
EUCOM	16	0	0
Army	14	0	0
Nav	14	0	0
Air Force	9	0	0
USMC	3	0	0
CJCS	1	0	0
PACOM	11	0	0
CENTCOM	2	0	0
SOUTHCOM	3	0	0
Other	6	0	0

**Resources have been transferred to Weapons of Mass Destruction (WMD) Combat Support and Operations Subactivity Group.*

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Counterproliferation Support & Operations

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

B. For the WMD Assessment and Analysis (A&A) center, the measure of workload is the number of manhours spent supporting exercises, wargames and real-world events. In FY 2001, as the capability to support multiple events at several dispersed locations was established, 7400 manhours were required, with 45 domestic trips and 30 overseas trips.

C. In FY 2000, C3I assessment training packages were developed; C3I assessment team assets and equipment were acquired to conduct C3I assessments; and C3I training assessments were performed. In FY 2001, plans were finalized for the facility assessment selection process and we began conducting balanced survivability assessments on 25 C3I facilities in conjunction with ASD C3I coordination and validation, and two red team assessments were conducted.

Note: In FY 2002 and FY 2003, resources have been transferred to Weapons of Mass Destruction (WMD) Combat Support and Operations Subactivity Group.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Counterproliferation Support & Operations

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 2002/2003</u>
Active Military End Strength (E/S) (Total)	73	0	0	0
Officer	60	0	0	0
Enlisted	13	0	0	0
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	91	0	0	0
U.S. Direct Hire	91	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	91	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	73	0	0	0
Officer	60	0	0	0
Enlisted	13	0	0	0
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	83	0	0	0
U.S. Direct Hire	83	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				

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Counterproliferation Support & Operations

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

<u>Line Item</u>	<u>Description</u>	<u>Changes from FY 2001 to FY 2002</u>			<u>Changes from FY 2002 to FY 2003</u>			<u>FY 2003 Estimate</u>
		<u>FY 2001 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	
0101	Executive, General and Special Schedules	7,001	345	-7,346	0	0	0	0
0107	Voluntary Separation Incentive Pay	149	0	-149	0	0	0	0
0199	Total Civilian Personnel Compensation	7,150	345	-7,495	0	0	0	0
0308	Travel of Persons	1,364	22	-1,386	0	0	0	0
0399	Total Travel	1,364	22	-1,386	0	0	0	0
0915	Rents (Non-GSA)	88	1	-89	0	0	0	0
0920	Supplies & Materials (Non-centrally managed)	324	5	-329	0	0	0	0
0922	Equipment Maintenance by Contract	215	3	-218	0	0	0	0
0925	Equipment Purchases (Non-centrally managed)	981	16	-997	0	0	0	0
0932	Management & Professional Support Services	15	0	-15	0	0	0	0
0933	Studies, Analysis, & Evaluations	645	10	-655	0	0	0	0
0934	Engineering & Technical Services	8	0	-8	0	0	0	0
0987	Other Intra-governmental Purchases	1,018	0	-1,018	0	0	0	0
0989	Other Contracts	10,220	164	-10,384	0	0	0	0
0998	Other Costs	1,370	22	-1,392	0	0	0	0
0999	Total Other Purchases	14,884	222	-15,106	0	0	0	0
9999	GRAND TOTAL	23,398	589	-23,987	0	0	0	0

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Nuclear Support and Operations

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

As part of its on-going transformation activities, the DTRA continues to work towards better integration of its legacy organizations and processes. This budget submission reflects an initiative to better capture Operation and Maintenance, Defense-Wide resources in a framework that places particular emphasis on DTRA's mission and goals. As such, the subactivity groups for *Counterproliferation Support and Operations* and *Nuclear Support and Operations* have been consolidated into one subactivity group: *Weapons of Mass Destruction (WMD) Combat Support and Operations*.

II. Force Structure Summary: Not applicable.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Nuclear Support and Operations

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

A. Subactivity Group:

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002		FY 2003 <u>Estimate</u>
			<u>Appropriation</u>	<u>Current Estimate</u>	
Nuclear Support	24,426	22,554	21,144		
Emergency Response	6,928	7,709	7,709		
NTPR/RECC	6,472	7,738	7,738		
Total	37,826	38,001	36,591	0	0

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
1. Baseline Funding	38,001	-
Congressional Adjustments (Distributed)	-823	
Congressional Adjustments (Undistributed)	-450	
Congressional Adjustments (General Provisions)	-107	
Congressional Earmark Billpayer	-30	
2. Appropriated Amount (Subtotal)	36,591	-
Adjustments to Meet Congressional Intent	-	-
Approved Reprogrammings/Transfers	-36,591	-
3. Price Change	-	-
4. Program Changes	-	-
5. Current Estimate	-	-

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Nuclear Support and Operations

C. Reconciliation of Increases and Decreases:

1.	FY 2002 Amended President's Budget	38,001
2.	Congressional Adjustments (Distributed)	
	Program Growth	-823
	Total Congressional Adjustments (Distributed)	-823
3.	Congressional Adjustments (Undistributed)	
	Management Headquarters Reduction	-450
	Total Congressional Adjustments (Undistributed)	-450
4.	Congressional Adjustments (General Provisions)	
	Section 8102 Reduction in Travel Costs	-107
	e. Section 8123 of FY 2002 DoD Approp Act Management	
	Total Congressional Adjustments (General Provisions)	-107
5.	Congressional Earmark Billpayer	-30
6.	FY 2002 Appropriated Amount	36,591

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Nuclear Support and Operations

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

7. Functional Transfer-Out

Nuclear Support

-36,591

As part of DTRA's on-going effort to better integrate it's legacy organizations and processes, this transfer realigns the *Nuclear Support and Operations* subactivity group to the newly established subactivity group for *Weapons of Mass Destruction (WMD) Combat Support and Operations*.

Total Functional Transfer-Out

-36,591

8. Revised FY 2002 Current Estimate

0

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Nuclear Support and Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002*</u>	<u>FY 2003*</u>
A. Inspection of Nuclear-Capable Units	20	0	0

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.

C. Presidential Decision Directives 39 and 62 established policy to manage consequences of terrorist incidents. Under Secretary of Defense letter and Chairman, Joint Chiefs of Staff tasking through a yearly JCS worldwide exercise schedule, DTRA serves as the DoD-lead for coordinating with other Federal and international agencies and activities, DoD recurring radiological emergency training, accident response planning, and national-level exercises at DoD facilities where the potential exists for a radiological accident/incident. Exercise costs are mission/location dependent, i.e., DIRECT FOCUS - CONUS FTX, approximately 70 participants, \$.3 million; DIMMING SUN - OCONUS FTX, 2500 participants, \$3.0 million. DTRA assists Federal, State, and local response to radiological emergencies as outlined in the Federal Radiological Emergency Response Plan, the Federal Response Plan, and applicable DoD Directives. Additionally, DTRA assists foreign governments as directed under 10 U.S.C. 404 and E.O. 12966.

**Resources have been transferred to Weapons of Mass Destruction (WMD) Combat Support and Operations Subactivity Group.*

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

Training and exercises incorporate activities that address assistance to civilian authorities in maintaining public safety, health, and well-being. DTRA also maintains a deployable advisory team to assist CINC consequence management response forces. Emergency Response is made up of several components that include plans and exercises, consequence management and special nuclear programs. The table below represents the measurable criteria of planned exercises:

	<u>FY 2001</u>	<u>FY 2002*</u>	<u>FY 2003*</u>
1. Number of Nuclear Weapon Accident Exercises:			
1. Major Field Training Exercises (FTX)	2	0	0
2. Field Training Exercises (FTX)	0	0	0
3. Command Post Exercise (CPX)	3	0	0
4. Table Top Exercise (TTX)	3	0	0
5. Foreign, Service and Agency Exercises	3	0	0
2. Number of Terrorist Incident Exercises:			
1. Major Field Training Exercise (FTX)	1	0	0
2. Field Training Exercises (FTX)	5	0	0
3. Command Post Exercises (CPX)	1	0	0
4. Table Top Exercise (TTX)	2	0	0
5. Foreign, Service, and Agency Exercises	1	0	0

**Resources have been transferred to Weapons of Mass Destruction (WMD) Combat Support and Operations Subactivity Group.*

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

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).

Note: For FY 2002 and FY 2003, resources have been transferred to the Weapons of Mass Destruction (WMD) Combat Support and Operations Subactivity Group.

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V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002*</u>	<u>FY 2003*</u>	<u>Change</u> <u>FY 2002/2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	107	0	0	0
Officer	90	0	0	0
Enlisted	17	0	0	0
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	106	0	0	0
U.S. Direct Hire	106	0	0	0
Foreign National Direct Hire				
Total Direct Hire	106	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	107	0	0	0
Officer	90	0	0	0
Enlisted	17	0	0	0
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	97	0	0	0
U.S. Direct Hire	97	0	0	0
Foreign National Direct Hire				
Total Direct Hire	97	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				

**Resources have been transferred to Weapons of Mass Destruction (WMD) Combat Support and Operations Subactivity Group.*

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

Line Item	Description	Changes from FY 2001 to FY 2002			Changes from FY 2002 to FY 2003			FY 2003 Estimate
		FY 2001 Actuals	Price Growth	Program Growth	FY 2002 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	9,048	446	-9,494	0	0	0	0
0103	Wage Board	103	4	-107	0	0	0	0
0107	Voluntary Separation Incentive Pay	112	0	-112	0	0	0	0
0199	Total Civilian Personnel Compensation	9,263	450	-9,713	0	0	0	0
0308	Travel of Persons	1,531	24	-1,555	0	0	0	0
0399	Total Travel	1,531	24	-1,555	0	0	0	0
0771	Commercial Transportation	0	0	0	0	0	0	0
0799	Total Transportation	0	0	0	0	0	0	0
0914	Purchased Communications	70	1	-71	0	0	0	0
0915	Rents (Non-GSA)	36	1	-37	0	0	0	0
0920	Supplies & Materials (Non-centrally managed)	328	5	-333	0	0	0	0
0921	Printing & Reproduction	0	0	0	0	0	0	0
0922	Equipment Maintenance by Contract	272	4	-276	0	0	0	0
0925	Equipment Purchases (Non-centrally managed)	635	10	-645	0	0	0	0
0933	Studies, Analysis, & Evaluations	345	6	-351	0	0	0	0
0987	Other Intra-governmental Purchases	16,496	0	-16,496	0	0	0	0
0989	Other Contracts	2,297	37	-2,334	0	0	0	0
0998	Other Costs	6,553	105	-6,658	0	0	0	0
0999	Total Other Purchases	27,032	169	-27,201	0	0	0	0
9999	GRAND TOTAL	37,826	643	-38,469	0	0	0	0

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

The DTRA has integrated its core support operations, functions, and resources---providing the highest possible level of support to the DTRA missions. The DTRA management headquarters and operational support functions include: the Office of the Director; logistics and engineering; information technology support; counterintelligence; financial and human resources management; physical and information security; acquisition management; communications systems; Albuquerque field office support; physical plant equipment, real estate, and facilities management; and administrative support operations. Civilian personnel costs represent nearly 38% of the total resources associated with this subactivity group.

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

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

As directed in the Defense Planning Guidance (DPG), the budget submission for this budget activity group reflects a 15% reduction in full-time equivalent (FTE) manning in its management headquarters account. DTRA has reduced the number of management headquarters FTEs reflected in this submission by 46 civilian FTEs in accordance with the mandated guidance. (A previous reduction of 7 military management headquarters positions had previously been taken in the outyears.) It should be noted that DTRA has redirected the 46 civilian FTEs and associated dollars to DTRA's WMD Combat Support budget activity group to support critical combat support and technology development mission requirements. Chief areas supported include counterterrorism technologies, departmental strategic S&T initiatives, and various combat support missions which are key elements in providing Homeland Security. This realignment is an integral part of DTRA's transformation strategy, which was also cited in the DPG as a departmental priority.

One of the primary goals in creating DTRA was to physically consolidate DTRA's various National Capital Region (NCR) components at one location. DTRA originally operated in the NCR from four widely scattered locations: two leased buildings at Dulles International Airport; a government-owned building on Telegraph Road in Alexandria, Virginia; leased space within a building on Eisenhower Avenue in Alexandria, Virginia; and leased space at 400 Army-Navy Drive. In December 1999, the Deputy Secretary of Defense directed the relocation of DTRA to the Headquarters Complex at Fort Belvoir, Virginia. The relocation will eventually consolidate DTRA at a single location to increase mission synergy and alleviate force protection concerns. Accommodation of the DTRA NCR staff will require expansion of the existing headquarters building.

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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; civil engineering-related functions including environmental and safety engineering; and, transportation services.

B. Information Technology Support: IT support includes developing DTRA-level information management capital investment strategies, and assisting the organizational components by providing IT services to the mission areas of arms reduction, arms control treaties, proliferation prevention, force protection, chem-bio defense, combat support, technology development, and the Cooperative Threat Reduction Program.

IT support is provided to the DTRA end user via office automation help desk services and IT infrastructure (Local Area Network) services that are accomplished through contracted outsourcing. Specific IT support is also tailored to address base-level and long-haul communications requirements. Base-level support consists of providing pagers, cellular phones and local telephone service. Long-haul communications includes providing Data/Voice/AUTODIN and Defense Messaging Service capabilities to points outside the local area via the Wide Area Network. This support also includes video teleconferencing and the maintenance and operation of DTRA world-wide communications equipment.

C. Other Operational Support: Includes, but is not limited to, functions and activities associated with the Office of the Director, counterintelligence, financial and human resources management, personnel and information security, acquisition management, inspector general, general counsel, equal opportunity, congressional liaison, public affairs, quality management, safety and occupational health, and administrative support operations. Civilian personnel costs represent nearly 55% of the total resources associated with Other Operational Support.

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Costs for DFAS services are also provided for in this subactivity group.

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

A. Subactivity Group:

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	
1. Logistics Support Activities	25,482	18,747	18,747	19,991	17,993
2. Information Technology Spt	21,938	21,181	21,181	20,351	24,848
3. Other Operational Support	50,782	51,421	48,351	54,062	57,071
Total	98,202	91,349	88,279	94,404	99,912

B. Reconciliation Summary:

	Change	Change
	<u>FY 2002/2002</u>	<u>FY 2002/2003</u>
1. Baseline Funding	91,349	94,404
Congressional Adjustments (Distributed)	-760	
Congressional Adjustments (Undistributed)	-476	
Congressional Adjustments (General Provisions)	-1,729	
Congressional Earmark Billpayer	-105	
2. Appropriated Amount (Subtotal)	88,279	0
Adjustments to Meet Congressional Intent		0
Approved Reprogrammings/Transfers	-	0
3. Price Change	119	4,954
4. Program Changes	6,006	554
5. Current Estimate	94,404	99,912

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C. Reconciliation of Increases and Decreases:

1.	FY 2002 Amended President's Budget		91,349
2.	Congressional Adjustments (Distributed)		
	a. Program Growth	-1,760	
	b. Chemical/Biological Warfare Defense Study	1,000	
	Total Congressional Adjustments (Distributed)		-760
3.	Congressional Adjustments (Undistributed)		
	Management Headquarters Reduction	-476	
	Total Congressional Adjustments (Undistributed)		-476
4.	Congressional Adjustments (General Provisions)		
	a. Section 8098 Legislative Affairs Reduction	-205	
	b. Section 8102 Reduction in Travel Costs	-273	
	c. Section 8135 FOL Changes in Utility Costs	-13	
	d. Section 8146 Savings from Government Purchases	-87	
	e. Section 8123 Reduction for Business Process Reform	-1,151	
	Total Congressional Adjustments (General Provisions)		-1,729
5.	Congressional Earmark Billpayer		-105
6.	FY 2002 Appropriated Amount		88,279

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7. Price Change

119

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

8. Program Increases

- a. DTRA National Capital Region (NCR) Relocation Effort (FY 2002 Base:\$7,100) 3,400
The DTRA continues to make progress towards its goal of achieving optimal organizational synergy, efficiency, and force protection by consolidating NCR DTRA activities into one geographic location. However, due to unforeseen setbacks and delays associated with original planned move dates of DTRA personnel into existing space in the Headquarters Building at Fort Belvoir, DTRA has had to modify its existing move plans to accommodate the delay. This adjustment provides for increased funding to support continued infrastructure build-out and furnishing of the DTRA facilities associated with movement of DTRA personnel.
- b. Transit Subsidy (FY 2002 Base: \$0) 120
The purpose of this funding adjustment is to conform to the Department of Defense Transportation Incentive Program (Executive Order 13150 dated April 21, 2000). The DTRA strongly encourages commuting by mass transportation to reduce traffic congestion and improve air quality. This increase provides funding to support approximately 120 employees for twelve months.
- c. DTRA High-Priority Core Operational Support (FY 2002 Base: \$91,349) 1,186
As DTRA moves toward execution of its FY 2002 program, several high-priority unfunded requirements have surfaced that require immediate attention and an internal realignment of DTRA resources in order to support FY 2002 requirements. Funding has been realigned to support adjustments for advisory and assistance services for the TRAC Intelligence Panel, acquisition and financial management contract support, additional technical document services, permanent change of station costs associated with new

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civilian hires, and civilian recruitment incentives. This increase also reflects the net adjustment of the programmatic decrease of \$-119 thousand realized from the change in FY 2002 inflation indices.

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

d. Information Assurance (IA) (FY 2002 Base: \$1,375)	600
<p style="margin-left: 40px;">This increase provides additional resources to support IA policy development, system access management, system auditing, certification and accreditation, IA vulnerability alerting, IA Professionalization and Awareness Training, and Anti-virus Program management. This adjustment will allow for expansion to a 24/7 operation which includes three additional contractor man-years of labor.</p>	
e. Declassification of Documents (FY 2002 Base: \$495)	700
<p style="margin-left: 40px;">This increase provides additional funding to support DTRA's document declassification effort. Funding supports requirements associated with the declassification of documents, security assistance visits, and security educational training. These additional resources decrease the security risk to DTRA personnel and information/material.</p>	
Total Program Increases	6,006
9. Revised FY 2002 Current Estimate	94,404
10. Price Growth	4,954

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

11. Program Increases

- | | |
|--|-------|
| a. Information Technology Services (FY 2002 Base: \$21,153) | 3,773 |
| <p>This increase provides additional office automation funding required to support the DTRA Operations Center as well as DTRA operational missions and personnel Agency-wide. The cost growth in IT funding between FY 2002 and FY 2003 is required to support an increased level of effort in contract outsourcing. DTRA outsources its help desk and IT integration services. The current level of IT support provided to DTRA customers requires an enhanced level of contractor response time and technical expertise. The additional funds will be used to restructure the current support contracts in order to give the contractor more control over the support strategy, to acquire a higher level of IT skills mix, and to provide an increased level of integration effort in the development and implementation of long-term IT procurement plans for improving the DTRA infrastructure.</p> | |
| b. Counterintelligence/Security Program (FY 2002 Base: \$350) | 594 |
| <p>This increase reflects an adjustment that provides an additional two civilian workyears of effort to support DTRA's Technical Surveillance Countermeasures program as well as an increase of four additional civilian workyears of effort to support DTRA's Counterintelligence Program.</p> | |
| c. Other Core Operational Support (FY 2002 Base: \$54,062) | 1,996 |
| <p>This adjustment reflects an increase for requirements associated with across-the-board support to general operating functions, e.g., for access control and armed guard support, locksmith services, recruitment incentives, printing, travel, and general operating services.</p> | |

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

d. Military to Civilian Conversions (FY 2002 Base: \$0) 693

As part of the DoD Military Essentiality Review, the Joint Staff has approved the DTRA Civilianization plan to convert essential military positions that do not necessarily have to be performed by military personnel, thus returning the military positions to the Services. The DTRA military to civilian conversion plan calls for a phased implementation of +257 Civilian FTEs over a five-year period, commencing with FY 2003. This increase supports the conversion of 7 Civilian FTEs in FY 2003.

Total Program Increases 7,056

12. Program Decreases

a. DTRA National Capital Region (NCR) Relocation Effort (FY 2002 Base: \$10,500) -1,322

The DTRA continues to make progress towards its goal of achieving optimal organizational synergy, efficiency, and force protection by consolidating NCR DTRA activities into one geographic location. The DTRA FY 2002 budget included \$10.5 million to support the DTRA NCR relocation effort. FY 2002 requirements have been updated to reflect the most recent funding estimates. FY 2003 estimates for the DTRA NCR relocation total \$9.2 million. The decrease of \$1.3 million reflects the difference in funded requirements between FY 2002 and FY 2003.

b. Management Headquarters Reduction (FY 2002 Base: \$37,958) -4,165

As directed in the Defense Planning Guidance (DPG), the budget submission for this budget activity group reflects a 15% reduction in full-time equivalent (FTE) manning in its management headquarters account. DTRA has reduced the number of management headquarters FTEs reflected in this

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submission by 46 civilian FTEs in accordance with the mandated guidance. This decrease reflects the resources associated with the reduction of 46 civilian FTEs.

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

c. Chem/Bio Warfare Defense Study (FY 2002 Base: \$1,015)	-1,015
This decrease reflects an adjustment for the one-time increase in FY 2002 for the Chem/Bio Warfare Defense Study.	

Total Program Decreases	-6,502
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IV. Performance Criteria And Evaluation Summary:

The DTRA management and operational support staff is responsible for providing the full-range of management headquarters functions as well as essential operational support functions vital to sustain DTRA's worldwide missions and activities. DTRA consists of approximately 2,000 personnel pursuing missions in the areas of counterproliferation, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical-Biological Defense program. DTRA currently operates from 10 sites within the United States, and seven sites overseas. Support functions include, but are not limited to:

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

Resource Management Directorate: DTRA financial and resource management activities reflect the varied and complicated nature of the DTRA mission. DTRA executes approximately \$2.0 billion per fiscal year from five different Defense-wide appropriations. One billion dollars is part of the DTRA total obligational authority; the remaining \$1.0 billion comes from the DoD Chemical-Biological Defense Program funding and other external sources. The DTRA Resource

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Management Directorate provides the full range of DoD planning, programming, budgeting, and execution services, including a partial in-house finance and accounting function and liaison

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

with the Defense Finance and Accounting Service (DFAS). Human resources management includes the full range of personnel services for approximately 1,000 military and 1,000 civilian employees, as well as payroll and workforce management.

Information Technology Support: Information technology support provides for operational requirements such as maintenance of the Local Area Network (LAN) and managing the day-to-day operation of office automation, ADP equipment, software, printers and scanners, for a total of approximately 2,000 employees at 12 sites worldwide. Efforts also include managing a customer information support center and trouble-shooting over 15,000 requests for help; serving as the Agency focal point for information systems plans and programs; providing and controlling 3,000 computer and ancillary ADP equipment for Agency use; managing the operations and maintenance of all aspects of the Agency's information systems architecture; and operating the Agency's telecommunications center to provide secure and non-secure communications via AUTODIN, secure voice, facsimile, telephone and mobile communications worldwide.

Legislative Affairs: The Legislative Affairs Office has the overall management responsibility for Congressional communications, including personal contacts and correspondence, and responsibility for processing and monitoring Congressional communications, reports, etc., received from or directed to Congressional committees, subcommittees, members of Congress and their staff. They respond annually to approximately 192 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.

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

In addition, PA annually publishes a 24-page monthly newsletter; maintains the Agency website, publishes intranet news and information pages, responds to 170 media contacts, conducts 270 security reviews, publishes one Agency history book, conducts 20 public affairs training courses, presents 60 Agency Command Briefings, creates 20 Agency biographies, and coordinates 50 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 500 immunizations; 975 flu shots; 250 medical consultations; 900 medical record reviews; conducted 250 radiation source shipments; 16 radiation source surveys; and 7 special events (health fairs, etc.).

Equal Opportunity Office: The EO Office is responsible for assisting directors, managers, and employees in implementing anti-discrimination laws and DTRA policies and in creating an environment where diversity is valued. It also works to increase opportunities for employment and advancement for groups who have traditionally faced barriers in employment. The DTRA EO Office focuses on a variety of areas and programs including processing, investigating and resolving discrimination and sexual harassment complaints, monitoring the representation and status of women, minorities, and individuals with disabilities, and providing continuous training on EO/EEO issues. They annually train 13 collateral duty personnel; process 30 informal complaints and 15 informal complaints; and coordinate 10 formal investigations, seven staff assistance visits, 3 college recruitment trips, and 10 training and 5 special events.

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

Administrative Support Services: The Administrative Support Office is responsible annually for receiving, dispatching, and processing 275,000 pieces of mail; managing the use of all conference rooms; providing 1,600 hours of video and production and photographic services; managing 200 DTRA publications and creating and managing 140 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 14,000 hours of design and graphic art services; and processing 350 Freedom of Information (FOIA) and Privacy Act requests.

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V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 2002/2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	206	206	181	-25
Officer	102	102	96	-6
Enlisted	104	104	85	-19
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	438	428	412	-34
U.S. Direct Hire	438	428	412	-34
Foreign National Direct Hire				
Total Direct Hire	438	428	412	-34
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(3)	(3)	(3)	0
<u>Active Military Average Strength (A/S) (Total)</u>	206	206	181	-25
Officer	102	102	96	-6
Enlisted	104	104	85	-19
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	431	427	394	-33
U.S. Direct Hire	431	427	394	-33
Foreign National Direct Hire				
Total Direct Hire	431	427	394	-33
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(3)	(3)	(3)	0

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
DTRA Core Operational Support Activities

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

Line Item	Description	Changes from FY 2001 to FY 2002			Changes from FY 2002 to FY 2003			FY 2003 Estimate
		FY 2001 Actuals	Price Growth	Program Growth	FY 2002 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	35,281	1,763	56	37,582	4,243	-3,884	37,941
0103	Wage Board	326	12	38	376	12	0	388
0107	Voluntary Separation Incentive Pay	402	0	-402	0	0	0	0
0199	Total Civilian Personnel Compensation	36,009	1,775	-308	37,958	4,255	-3,884	38,329
0308	Travel of Persons	2,238	36	243	2,517	38	65	2,620
0399	Total Travel	2,238	36	243	2,517	38	65	2,620
0417	Locally Procured Fund Managed Supplies & Materials	53	1	13	67	1	0	68
0499	Total Fund Supplies & Materials Purchases	53	1	13	67	1	0	68
0507	GSA Managed Equipment	67	1	75	143	2	-55	90
0599	Total Fund Equipment Purchases	67	1	75	143	2	-55	90
0671	Communications Services (DISA) Tier 2	1,994	275	2,501	4,770	0	269	5,039
0673	Defense Financing and Accounting Service	1,557	-73	56	1,540	-69	97	1,568
0678	Defense Security Service	400	6	-406	0	0	0	0
0699	Total Purchases	3,951	208	2,151	6,310	-69	366	6,607
0771	Commercial Transportation	274	4	520	798	12	-669	141
0799	Total Transportation	274	4	520	798	12	-669	141
0912	Rental Payments to GSA Leases (SLUC)	5,567	111	-2,019	3,659	73	-7	3,725
0913	Purchased Utilities	222	4	-58	168	3	0	171
0914	Purchased Communications	2,230	36	-1,594	672	10	3	685
0915	Rents (Non-GSA)	1,161	19	-371	809	12	-291	530
0917	Postal Services (U.S.P.S.)	85	0	21	106	0	27	133
0920	Supplies & Materials (Non-centrally managed)	2,445	39	-970	1,514	23	39	1,576
0921	Printing & Reproduction	352	6	212	570	9	132	711
0922	Equipment Maintenance by Contract	1,909	31	-333	1,607	24	114	1,745
0923	Facility Maintenance by Contract	1,202	19	-810	411	6	-264	153
0925	Equipment Purchases (Non-centrally managed)	3,420	55	-1,656	1,819	27	-115	1,731
0931	Contract Consultants	75	1	-76	0	0	0	0
0932	Management & Professional Support Services	10,383	166	-10,549	0	0	0	0
0933	Studies, Analysis, & Evaluations	503	8	-511	0	0	0	0
0934	Engineering & Technical Services	1,760	28	-1,788	0	0	0	0
0937	Locally Purchased Fuel	7	0	-5	2	0	0	2
0987	Other Intra-governmental Purchases	12,724	0	-4,354	8,370	126	-1,673	6,823
0989	Other Contracts	9,026	144	13,160	22,330	335	-562	22,103
0998	Other Costs	2,057	33	2,484	4,574	69	7,326	11,969
0999	Total Other Purchases	55,128	699	-9,216	46,611	716	4,730	52,057
9999	GRAND TOTAL	97,720	2,725	-6,523	94,404	4,954	554	99,912