

# Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

## Defense Threat Reduction Agency (DTRA)



February 2003

**DEFENSE THREAT REDUCTION AGENCY**  
**Operations and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates**  
**Appropriation Highlights**  
(Dollars in Millions)

<b>FY 2002</b>	Price	Program	<b>FY 2003</b>	Price	Program	<b>FY 2004</b>	Price	Program	<b>FY 2005</b>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
249.748	3.827	23.475	277.050	4.682	14.310	296.042	5.464	2.655	304.161

Summary: The Defense Threat Reduction Agency safeguards America and its allies from weapons of mass destruction (WMD) (chemical, biological, radiological, nuclear and high explosives) by reducing the present threat and preparing for the future threat.

Complex security issues continue to challenge our nation. The threat of Weapons of Mass Destruction (WMD) use against America is real and growing. Terrorists and hostile states continue to seek these weapons and the means to deliver them. The DTRA assesses our country's current vulnerabilities and looks over the horizon to anticipate new threats before they emerge. The use or threatened use of WMD remains a credible concern, one which exposes both our military and civilian citizens to changing, new and possibly lethal dangers, as evidenced by events of September 11, 2001.

The DTRA pursues its essential mission by taking threat reduction to the source, stopping the spread of weapons of mass destruction (WMD), securing and dismantling strategic offensive arms, taking the fight to the enemy, detecting WMD threats, protecting our nation against weapons of terror, reducing the consequences of unthinkable incidents and deterring WMD use.

This submission reflects a carefully balanced program focused on safeguarding America's interests from WMD (chemical, biological, radiological, nuclear and high explosives) by controlling and reducing the threat and providing a full spectrum of quality tools and services to the warfighter. Accordingly, resources have been programmed to support critical requirements across the Agency's spectrum of combat support, technology development, threat control, and threat reduction mission areas.

The resulting program provides for a flexible combat support structure; focused science and technology investments, to include such critical areas as WMD target defeat and nuclear weapons effects technologies; enhanced consequence management capabilities; force protection, infrastructure protection and dual-use homeland security initiatives; as well as the streamlining and transformation of the supporting business practices and workforce.

As WMD challenges continue to evolve and grow, DTRA has rebalanced its program and associated resources to fill the Department's highest priorities regarding the identification, reduction, defeat, and response to WMD. As part of this effort, emphasis was given to supporting the highest priority combat support requirements; providing capabilities to defeat and mitigate threats associated with chemical and biological weapons; simultaneously addressing threats from terrorist attacks; maintaining emphasis on

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nuclear issues relevant to traditional adversaries and emerging threats; supporting arms control and cooperative threat reduction programs having important interagency and international dimensions; furthering our transformation efforts; and addressing our infrastructure deficiencies.

Included as part of this budget submission are three functional transfers:

- 1) the Deputy Secretary of Defense reestablished the Defense Technology Security Agency (DTSA), effective 1 October 2002. The DTSA mission and its' associated Operation and Maintenance resources have been transferred from DTRA to the DTSA in FY 2003.
- 2) the Joint Military Intelligence Program was transferred from DTRA to the Office of the Secretary of Defense as part of a classified program in FY 2003.
- 3) the Nuclear Arms Control Technology Program and associated resources are transferred from the DTRA to the Army and Air Force in FY 2004. DTRA, the Army, and the Air Force have agreed to this transfer, with the basic seismic portion of the Nuclear Arms Control program being transferred to the U.S. Air Force; and the remainder of the Nuclear Arms Control program (which includes the R&D program covering information fusion, test bed activities (Center for Monitoring Research activities) and sensor design, and associated O&M and Procurement funding) being transferred to the U.S. Army Space and Missile Defense Command in Huntsville, Alabama.

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	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Budget Activity 3: Training and Recruiting</b>	1.430	.018	-.231	1.217	.019	3.560	4.796	.081	1.074	5.951
<b>Budget Activity 4: Admin &amp; Servicewide Activities</b>	248.318	3.810	23.705	275.833	4.662	10.751	291.246	5.383	1.581	298.210

**Narrative Explanation of Changes:**

**FY 2003 President's Budget to FY 2003 Current Estimate:**

The FY 2003 current estimate of \$277.1 million reflects an overall increase of \$2.2 million since submission of the FY 2003 President's Budget request in February 2002. The most significant changes include congressional adjustments of \$+28.1 million, functional transfers of \$-20.2 million, price adjustments that net to a reduction of \$-6.9 million, and programmatic changes that net to an overall increase of \$+1.2 million.

The Deputy Secretary of Defense reestablished the Defense Technology Security Agency (DTSA), effective August 2001. The DTSA mission and its' associated Operation and Maintenance resources have been transferred from DTRA. This subactivity group reflects the transfer effective with FY 2003.

**FY 2003 Current Estimate to FY 2004 Budget Request:**

The FY 2004 budget request reflects an overall increase of \$+18.9 million when compared to the FY 2003 current estimate, which includes a price adjustment of \$+4.7 million, net functional transfers of \$+1.2 million, program increases of \$+53.4 million, offset by program decreases of \$40.2 million. Major programmatic adjustments are highlighted below:

The Defense Nuclear Weapons School program reflects a functional transfer for the school curriculum (\$+.8 million); an increase to the school CBRNE training program (\$+1.8 million); and an increase to the school's general operating support (\$+1.0 million).

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The Arms Control Inspections and Technology program primarily reflects a transfer of the nuclear arms control program to the U.S. Army (\$-9.9 million); programmatic increases for additional full-time equivalents (FTEs) for the Chemical Weapons Convention (CWC) (\$+0.7 million); the military-to-civilian conversions implemented as part of the Department's Military Essentiality Review (\$+3.5 million); Defense Treaty Inspection Readiness Program (DTIRP) (\$+1.4 million); the International Counterproliferation Program (ICP) (\$+1.4 million); support to the START and Conventional Armed Forces in Europe (CFE) Treaties (\$+1.0 million); and various treaty assumptions and timeline adjustments ((\$+6.6 million; Chemical Weapons (CW) \$+5.1 million, Plutonium Production Reactor Agreement (PPRA) \$+0.4 million, Open Skies \$+0.5 million, Other missions \$+0.6 million)); and a programmatic reduction to UNMOVIC and Contingency Operations support (\$-0.6 million).

The Weapons of Mass Destruction (WMD) Combat Support and Operations program reflects military-to-civilian conversions implemented as part of the Department's Military Essentiality Review (\$+0.7 million) and programmatic increases to support the OCONUS Consequence Management Exercise Program (\$+11.7 million). Other increases include functional transfers of DTRA's Albuquerque Operations (\$+6.4 million) and the nuclear arms control program (\$-0.4 million); support training and software tool packages (\$+2.3 million) and general operating support to Joint Staff Integrated Vulnerability Assessments/Balanced Survivability Assessments, and Emergency Management Support (\$0.5 million). These increases are offset by programmatic decreases for Balanced Survivability Assessments (BSA's) (\$-4.6 million), and a one-time adjustment for FY 2003 costs associated with the Unconventional Nuclear Warfare Defense (UNWD) program (\$-34.0 million).

The DTRA Core Operational Support Activities program primarily reflects programmatic increases to support IT enhancement (\$+4.0 million); the military-to-civilian conversion resulting from the Military Essentiality Review (\$+2.3 million); the DTRA NCR relocation effort (\$+8.7 million); support to the Technical Surveillance Countermeasures Program and DTRA's Counterintelligence program (\$+0.2 million); and requirements to support Agency/force protection operational functions, (\$+3.4 million) e.g., access control and armed guard support, locksmith services, recruitment incentives, and priority travel; and a transfer of DTRA's Albuquerque Operations (\$+4.5 million). These increases are offset by programmatic decreases for costs associated with an Enhanced Mobile Satellite Service (EMSS) reduction (\$-0.1 million), and civilian personnel costs associated with the DTSA transfer (\$-0.7 million).

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**Summary of Increases and Decreases**  
(Dollars in Thousands)

	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
1. <b>FY 2003 President's Budget Request</b>	<b>1,292</b>	<b>273,510</b>	<b>274,802</b>
2. Congressional Adjustments (Distributed)			
a. Chemical/Biological Defense Capability	0	1,000	1,000
b. Unconventional Nuclear Threat	0	34,000	34,000
Total Congressional Adjustments (Distributed)	0	35,000	35,000
3. Congressional Adjustments (Undistributed)			
a. FECA Surcharge Reduction	0	-109	-109
b. Prorate Unobligated Balance	0	-517	-517
Total Congressional Adjustments (Undistributed)		-626	-626
4. Congressional Adjustments (General Provisions)			
a. Section 8100-Management Efficiencies	0	-3,673	-3,673
b. Section 8103-Government Purchase Card	0	-158	-158
c. Section 8109-Reduce Cost Growth of Information Technology	-16	-385	-401
d. Section 8133-Reduce Growth of Travel Costs	0	-96	-96
e. Section 8135-Inflation-revised economic assumptions	-50	-1,656	-1,706
Total Congressional Adjustments (General Provisions)	-66	-5,968	-6,034
5. Congressional Earmark			
Section 8044-Indian Lands Environmental Impact	0	-200	-200
6. FY 2003 Appropriated Amount	1,226	301,716	302,942

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	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
7. Functional Transfers - Out			
a. Defense Technology Security Agency (DTSA)	0	-19,958	-19,958
b. Joint Military Intelligence Program (JMIP)	0	-212	-212
c. Financial Management Modernization Program (FMMP)	0	-15	-15
Total Functional Transfers - Out	0	-20,185	-20,185
8. Price Change	-20	-6,877	-6,897
9. Program Increases			
a. DNWS CBRNE Training Program Support	11	0	11
b. DTRA Civilian Personnel Glidepath	0	4,374	4,374
c. UNMOVIC and Contingency Operations Support	0	1,205	1,205
d. START Missions	0	347	347
e. Command, Control, Communications and Intelligence (C3I)	0	524	524
f. DTRA High Priority Core Operational Support	0	6,596	6,596
g. Secretary of Defense Financial Management Modernization Implementation	0	2,350	2,350
Total Program Increases	11	15,396	15,407
10. Program Decreases			
a. Arms Control Program	0	-8,336	-8,336
b. Counterproliferation Support	0	-2,034	-2,034
c. DTRA National Capital Region (NCR) Relocation Effort	0	-3,168	-3,168
d. FY 2003 DoD-Wide Emergent Requirements	0	-679	-679
Total Program Decreases	0	-14,217	-14,217
11. Revised FY 2003 Current Estimate	<b>1,217</b>	<b>275,833</b>	<b>277,050</b>

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**Summary of Increases and Decreases**

	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
12. Functional Transfers-In			
a. Defense Nuclear Weapons School-Curriculum	768	0	768
b. DTRA Albuquerque Operations	0	10,863	10,863
Total Functional Transfers-In	768	10,863	11,631
13. Functional Transfers-Out			
Nuclear Arms Control Program	0	-10,469	-10,469
Total Functional Transfers-Out		-10,469	-10,469
14. Price Growth	19	4,662	4,681
15. Program Increases			
a. Civilian Personnel Compensation - One extra day	3	366	369
b. DNWS CBRNE Training Program	1,808	0	1,808
c. DNWS General Operating support	981	0	981
d. Military to Civilian Conversions	0	6,464	6,464
e. Chemical Weapons Convention (CWC)	0	656	656
f. Civilian Personnel Priorities-Arms Control Program	0	187	187
g. Arms Control Treaty Assumptions and Timeline Adjustments	0	6,629	6,629
h. Defense Treaty Inspection Readiness Program (DTIRP)	0	1,367	1,367
i. International Counterproliferation Program (ICP)	0	1,349	1,349
j. Treaty Support Costs	0	261	261
k. START and CFE Support	0	977	977
l. Biological Weapons Convention	0	251	251
m. WMD Training and Software Tools	0	2,332	2,332
n. Nuclear Site Survey Exercises/JSIVA Travel Support	0	486	486



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**Summary of Increases and Decreases**

	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
o. OCONUS Consequence Management Exercise Program	0	11,680	11,680
p. DTRA National Capital Region (NCR) Relocation Effort	0	8,653	8,653
q. Technical Surveillance Countermeasures Program	0	188	188
r. Information Technology Support Services	0	1,981	1,981
s. Information Assurance	0	675	675
t. DoD Communications Support	0	1,368	1,368
u. AntiTerrorism/Force Protection	0	1,500	1,500
v. Other Core Operational Support	0	1,876	1,876
w. Pentagon Reservation Maintenance Revolving Fund (PMRF)	0	1,326	1,326
Total Program Increases	2,792	50,572	53,364
16. Program Decreases			
a. UNMOVIC & Contingency Operations Support	0	-626	-626
b. Civilian Personnel Priorities - Combat Support Program	0	-187	-187
c. Balanced Survivability Assessments	0	-3,647	-3,647
d. Unconventional Nuclear Warfare Defense Program	0	-34,000	-34,000
e. Chemical/Biological Defense Capability	0	-1,000	-1,000
f. Enhanced Mobile Satellite Services	0	-100	-100
g. Civilian Personnel - Defense Technology Security Agency (DTSA)	0	-655	-655
Total Program Decreases	0	-40,215	-40,215
<b>17. FY 2004 Budget Request</b>	<b>4,796</b>	<b>291,246</b>	<b>296,042</b>

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**Summary of Increases and Decreases**

	<u>BA3</u>	<u>BA4</u>	<u>Total</u>
18. Price Change	81	5,383	5,464
19. Program Increases	1,074	14,209	15,283
20. Program Decreases	0	-12,628	-12,628
<b>21. FY 2005 Budget Request</b>	<b>5,951</b>	<b>298,210</b>	<b>304,161</b>

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**PERSONNEL SUMMARY**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY2004</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	866	952	888	787	86	(64)	(101)
Officer	419	509	498	469	90	(11)	(29)
Enlisted	447	443	390	318	(4)	(53)	(72)
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0	0	0	0
Officer							
Enlisted							
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0	0	0
Officer							
Enlisted							
<u>Civilian End Strength (Total)</u>	892	878	1063	1203	(14)	185	140
U.S. Direct Hire	892	878	1063	1203	(14)	185	140
Foreign National Direct Hire	0	0	0	0	0	0	0
Total Direct Hire	892	878	1063	1203	(14)	185	140
Foreign National Indirect Hire	0	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	(27)	(18)	(18)	(18)			
<u>Active Military Average Strength (A/S) (Total)</u>	721	799	748	667	78	(51)	(81)
Officer	377	458	448	422	81	(10)	(26)
Enlisted	344	341	300	245	(3)	(41)	(55)
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0	0	0	0
Officer							
Enlisted							
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0	0	0
Officer							
Enlisted							
<u>Civilian FTEs (Total)</u>	873	831	1022	1129	(42)	191	107
U.S. Direct Hire	873	831	1022	1129	(42)	191	107
Foreign National Direct Hire	0	0	0	0	0	0	0
Total Direct Hire	873	831	1022	1129	(42)	191	107
Foreign National Indirect Hire	0	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	(29)	(17)	(17)	(17)			
<b><u>Outyear Summary:</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>			
Military End Strength	751	751	751	751			
Reserve Drill End Strength							
Reservists on Full Time Active Duty (E/S)							
Civilian End Strength	1185	1187	1187	1187			
(Reimbursable Civilians Included Above (Memo))	(18)	(18)	(18)	(18)			

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**Operation and Maintenance, Defense Wide**  
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**Summary of Price and Program Changes**  
**(Dollars in Thousands)**

Line		FY 2002	FY 2003	FY 2003	FY 2003	FY 2004	FY 2004	FY 2004	FY 2004	FY 2004	FY 2005	FY 2005	FY 2005	FY 2005
Item	DESCRIPTION	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM	
0101	Executive, General and Special Schedules	76,749	2.68	2,057	-2,035	76,771	2.04	1,566	18,690	97,027	2.38	2,309	11,060	110,396
0103	Wage Board	362	3.59	13	74	449	2.21	10	1	460	3.11	14	0	474
0107	Voluntary Separation Incentive Pay	1,091	0	0	-1,091	0	0	0	0	0	0	0	0	0
0110	Unemployment Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0
0111	Disability Compensation	0	0	0	0	0	0	0	300	300	0	0	-300	0
<b>0199</b>	<b>Total Civilian Personnel Compensation</b>	<b>78,202</b>		<b>2,070</b>	<b>-3,052</b>	<b>77,220</b>		<b>1,576</b>	<b>18,991</b>	<b>97,787</b>		<b>2,324</b>	<b>10,759</b>	<b>110,870</b>
0308	Travel of Persons	12,684	1.1	140	2,206	15,030	1.5	225	4,170	19,425	1.6	311	-182	19,554
<b>0399</b>	<b>Total Travel</b>	<b>12,684</b>		<b>140</b>	<b>2,206</b>	<b>15,030</b>		<b>225</b>	<b>4,170</b>	<b>19,425</b>		<b>311</b>	<b>-182</b>	<b>19,554</b>
0416	GSA Managed Supplies & Materials	5	1.1	0	-5	0	1.5	0	0	0	1.6	0	0	0
0417	Locally Procured DoD Centrally Managed Supplies	152	1.1	2	84	238	1.5	4	0	242	1.6	4	115	361
<b>0499</b>	<b>Total Fund Supplies &amp; Materials Purchases</b>	<b>157</b>		<b>2</b>	<b>79</b>	<b>238</b>		<b>4</b>	<b>0</b>	<b>242</b>		<b>4</b>	<b>115</b>	<b>361</b>
0507	GSA Managed Equipment	22	1.1	0	-22	0	1.5	0	0	0	1.6	0	0	0
<b>0599</b>	<b>Total Fund Equipment Purchases</b>	<b>22</b>		<b>0</b>	<b>-22</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
0671	Communications Services (DISA) Tier 2	4,411	0	0	533	4,944	0	0	1,330	6,274	0	0	-680	5,594
0673	Defense Financing and Accounting Service	1,637	-4.5	-74	-25	1,538	14.2	218	387	2,143	4.3	92	-450	1,785
0678	Defense Security Service	19	7.9	2	-21	0	3.0	0	0	0	0	0	0	0
<b>0699</b>	<b>Total Purchases</b>	<b>6,067</b>		<b>-72</b>	<b>487</b>	<b>6,482</b>		<b>218</b>	<b>1,717</b>	<b>8,417</b>		<b>92</b>	<b>-1,130</b>	<b>7,379</b>
0703	AMC SAAM/JCS Exercises	2,833	0.04	1	-614	2,220	-1.3	-29	306	2,497	1.6	40	-94	2,443
0720	DSC Pounds Delivered	5	-4.4	0	-5	0	-0.4	0	0	0	1.6	0	0	0
0771	Commercial Transportation	448	1.1	5	-20	433	1.5	6	-2	437	1.6	7	0	444
<b>0799</b>	<b>Total Transportation</b>	<b>3,286</b>		<b>6</b>	<b>-639</b>	<b>2,653</b>		<b>-22</b>	<b>303</b>	<b>2,934</b>		<b>47</b>	<b>-94</b>	<b>2,887</b>
0912	Rental Payments to GSA Leases (SLUC)	4,728	2.1	99	-3,029	1,798	1.7	31	1,685	3,514	1.5	53	-2,381	1,186
0913	Purchased Utilities	261	1.1	3	-107	157	1.5	2	12	171	1.6	3	3	177
0914	Purchased Communications	456	1.1	5	371	832	1.5	12	0	844	1.6	14	-1	857
0915	Rents (Non-GSA)	1,069	1.1	12	94	1,175	1.5	18	2,330	3,523	1.6	56	1,159	4,738
0917	Postal Services (U.S.P.S.)	78	0	0	124	202	0	0	3	205	0	0	3	208
0920	Supplies & Materials (Non-centrally managed)	4,213	1.1	46	-1,517	2,742	1.5	41	1,146	3,929	1.6	63	375	4,367
0921	Printing & Reproduction	351	1.1	4	558	913	1.5	14	32	959	1.6	15	16	990
0922	Equipment Maintenance by Contract	2,592	1.1	29	-268	2,353	1.5	35	-84	2,304	1.6	37	2	2,343
0923	Facility Maintenance by Contract	881	1.1	10	-545	346	1.5	5	-138	213	1.6	3	-8	208
0925	Equipment Purchases (Non-centrally managed)	8,180	1.1	90	-2,241	6,029	1.5	90	1,410	7,529	1.6	120	2,991	10,640
0931	Contract Consultants	0	1.1	0	0	0	1.5	0	0	0	1.6	0	0	0
0932	Management & Professional Support Services	0	1.1	0	0	0	1.5	0	0	0	1.6	0	0	0
0933	Studies, Analysis, & Evaluations	1,292	1.1	14	779	2,085	1.5	31	-996	1,120	1.6	18	16	1,154
0934	Engineering Technical Services	0	1.1	0	50	50	1.5	1	0	51	1.6	1	0	52
0937	Locally Purchased Fuel	40	-16	-6	680	714	8.3	59	293	1,066	3.3	35	-20	1,081
0987	Other Intra-governmental Purchases	31,434	1.1	346	-2,806	28,974	1.5	435	-5,699	23,710	1.6	379	-4,081	20,008
0989	Other Contracts	56,684	1.1	624	43,089	100,397	1.5	1,506	-28,173	73,730	1.6	1,180	-11,634	63,276
0998	Other Costs	37,071	1.1	408	-10,819	26,660	1.5	400	17,309	44,369	1.6	710	6,746	51,825
<b>0999</b>	<b>Total Other Purchases</b>	<b>149,330</b>		<b>1,682</b>	<b>24,415</b>	<b>175,427</b>		<b>2,681</b>	<b>-10,871</b>	<b>167,237</b>		<b>2,687</b>	<b>-6,814</b>	<b>163,110</b>
<b>9999</b>	<b>TOTAL</b>	<b>249,748</b>		<b>3,827</b>	<b>23,475</b>	<b>277,050</b>		<b>4,682</b>	<b>14,310</b>	<b>296,042</b>		<b>5,464</b>	<b>2,655</b>	<b>304,161</b>

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2004/FY 2005 Biennial 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, Chemical, Biological, Radiological, Nuclear and High Explosives (CBRNE) training, 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 training center for DoD core-nuclear weapons competencies. The DNWS curriculum provides current and relevant training in three primary fields of expertise: (1) DTRA CBRNE; (2) Nuclear Weapons Capabilities Training 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.

This submission reflects a carefully balanced program focused on safeguarding America's interests from CBRNE by controlling and reducing the threat and providing quality tools and services for the warfighter. Accordingly, resources have been programmed to support critical requirements in the area of CBRNE Training. This budget request reflects additional resources required to expand the current CBRNE training curriculum to provide for the full range of CBRNE causes, consequence management, and first responders.

The DNWS funding supports mission-essential travel for DNWS instructors and travel costs required for DNWS guest lecturers. Funding also supports purchase of new, replacement or upgrades of multi-media/presentation equipment and components; 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 training courses

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**Operation and Maintenance, Defense-Wide**  
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**Defense Nuclear Weapons School**

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

and to assist in maintaining curriculum and instructor expertise, and fully execute the joint training systems.

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 2003 current estimate for DNWS is \$1.2 million; the FY 2004 budget request is \$4.7 million.

**II. Force Structure Summary: Not applicable.**

DEFENSE THREAT REDUCTION AGENCY  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates  
 Budget Activity 3: Training and Recruiting  
 Defense Nuclear Weapons School

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

A. Subactivity Group:

	FY 2002 <u>Actuals</u>	FY 2003		Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>			
DNWS	1,430	1,292	1,226	1,217	4,796	5,951
Total	1,430	1,292	1,226	1,217	4,796	5,951

B. Reconciliation Summary:

	<u>Change FY 2003/2003</u>	<u>Change FY 2003/2004</u>	<u>Change FY 2004/2005</u>
<b>1. Baseline Funding</b>	<b>1,292</b>	<b>1,217</b>	<b>4,796</b>
Congressional Adjustments (Distributed)			
Congressional Adjustments (Undistributed)			
Congressional Adjustments (General Provisions)	-66		
Congressional Earmark Billpayer			
<b>2. Appropriated Amount (Subtotal)</b>	<b>1,226</b>	<b>-</b>	<b>-</b>
Adjustments to meet Congressional Intent	-	-	-
Approved Reprogrammings/Transfers	-	-	-
3. Price Change	-20	19	81
4. Program Changes	11	3,560	1,074
<b>5. Current Estimate</b>	<b>1,217</b>	<b>4,796</b>	<b>5,951</b>

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
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**C. Reconciliation of Increases and Decreases:**

<b>1.</b>	<b>FY 2003 President's Budget</b>		<b>1,292</b>
2.	Congressional Adjustments (Distributed)		-
3.	Congressional Adjustments (Undistributed)		-
4.	Congressional Adjustments (General Provisions)		
	a. Section 8109-Reduce Cost Growth of Information Technology	-16	
	b. Section 8135-Inflation-revised economic assumptions	-50	
	Total Congressional Adjustments (General Provisions)		-66
5.	Congressional Earmark Billpayer		-
<b>6.</b>	<b>FY 2003 Appropriated Amount</b>		<b>1,226</b>
7.	Price Change		-20
8.	Program Increase		
	DNWS Chemical, Biological, Radiological, Nuclear and High Explosives (CBRNE) Training Program Support	11	
	This program increase, realized from the FY 2003 inflation savings offset, provides general operating expenses in support of the DNWS CBRNE training program. This supports DTRA's expanded CBRNE training curriculum, establishing a "clearing house" for DoD-wide and potentially government-wide CBRNE training.		
	<b>Total Program Increase</b>		<b>11</b>



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

<b>9.</b>	<b>Revised FY 2003 Current Estimate</b>		<b>1,217</b>
10.	Functional Transfers - In		
	Defense Nuclear Weapons School - Curriculum	768	
	<p>    This transfer reflects the functional realignment of contractor support for the DNWS from DTRA's RDTE, Defense-wide appropriation to the O&amp;M Defense-wide appropriation. The DTRA continues efforts to better integrate and refine its legacy functions and activities, keyed toward making changes to improve its over all effectiveness and efficiency. This transfer more appropriately aligns funding associated with the DNWS under the O&amp;M, Defense-wide appropriation. This contract effort supports the Defense Nuclear Weapons School Training and Learning Technologies Support Contract (DTLTS), and Technical Information Library Services.</p>		
	Total Functional Transfers - In		768
11.	Price Growth		19
12.	Program Increases		
	a. Civilian Personnel Compensation - One Extra Day	3	
	<p>        This increase reflects funding to support one additional day of compensation for civilian employees covered by DNWS.</p>		
	b. DNWS Chemical, Biological, Radiological, Nuclear and High Explosives (CBRNE) Training Program	1,808	
	<p>        This increase provides support to enhance DTRA's current CBRNE Training Program. Funding will capitalize on the capabilities of the DNWS to assist DoD components, other federal and civil agencies to identify and develop new courses of instruction and training in chemical, biological, radiological, nuclear, and high explosive (CBRNE), and as required, instruct specialized CBRNE courses.</p>		

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

Funding will also expand the curriculum of the DNWS to provide specialized training and exercises in the areas of consequence management, first responders and counterproliferations. As the DTRA lead, the DNWS will establish a "clearing house" for DoD-wide and potentially federal government-wide CBRNE training, and serve as the vanguard for central coordination of DoD CBRNE training, identifying gaps and redundancies within existing training, forecasting new training requirements, fully executing the Joint Training System. This program increase provides for a Distributive Learning Center, development of a full CBRNE Curriculum and, provides associated contractual support and operating funds for travel, printing, supplies, and equipment.

c. DNWS General Operating Support

981

In considering future CBRNE training, new and innovative concepts must be continually researched and tested with the goal of having DNWS and DTRA recognized as the premiere CBRNE training facility/coordinator within DoD. This increase provides support to maximize current training capabilities by using state-of-the art multimedia capabilities, e.g. a Multimedia Development Laboratory with CD-ROM development capability; computer-generated graphics for classroom presentations; interactive courseware; distance learning technologies such as web-based training and video teleconferencing; and computer-generated accident response scenarios.

	Total Program Increases	2,792
<b>13.</b>	<b>FY 2004 Budget Request</b>	<b>4,796</b>
14.	Price Change	81
15.	Program Increases	1,074
16.	Program Decreases	-
<b>17.</b>	<b>FY 2005 Budget Request</b>	<b>5,874</b>

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**IV. Performance Criteria and Evaluation Summary:**

In FY 2003, the DNWS will teach 15 courses, 37 in-resident classes and 20 Mobile Training classes; in FY 2004 the DNWS will teach 17 courses, 45 in-resident classes and 25 Mobile Training classes providing 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 training as high quality and relevant to their jobs.

Student Projection by Service:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
USAF	328	338	355	391
USA	169	174	183	201
USN	140	144	151	159
USMC	111	114	120	132
CIV	1558	1605	1685	1854
USAFR	4	5	40	80
USAR	1	5	40	80
USNR	1	17	40	80
ANG	13	5	40	80
ARNG	15	16	40	80
TOTAL	2,340	2,423	2,694	3,137

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**V. Personnel Summary:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	21	31	31	31	0
Officer	9	16	16	16	0
Enlisted	12	15	15	15	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	7	7	7	0
U.S. Direct Hire	2	7	7	7	0
Foreign National Direct Hire					
Total Direct Hire	2	7	7	7	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))					
<u>Active Military Average Strength (A/S) (Total)</u>	19	27	26	26	-1
Officer	9	15	14	14	-1
Enlisted	10	12	12	12	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	7	7	7	0
U.S. Direct Hire	2	7	7	7	0
Foreign National Direct Hire					
Total Direct Hire	2	7	7	7	0
Foreign National Indirect Hire					

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

<u>Line Item</u>	<u>Description</u>	<u>Changes from FY 2002 to FY 2003</u>			<u>Changes from FY 2003 to FY 2004</u>			<u>Changes from FY 2004 to FY 2005</u>			<u>FY 2005</u>
		<u>FY 2002 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	
0101	Executive, General and Special Schedules	124	3	94	221	5	315	541	13	29	583
<b>0199</b>	<b>Total Civilian Personnel Compensation</b>	<b>124</b>	<b>3</b>	<b>94</b>	<b>221</b>	<b>5</b>	<b>315</b>	<b>541</b>	<b>13</b>	<b>29</b>	<b>583</b>
0308	Travel of Persons	61	1	36	98	1	53	152	2	1	155
<b>0399</b>	<b>Total Travel</b>	<b>61</b>	<b>1</b>	<b>36</b>	<b>98</b>	<b>1</b>	<b>53</b>	<b>152</b>	<b>2</b>	<b>1</b>	<b>155</b>
0920	Supplies & Materials (Non-centrally managed)	102	1	-2	101	2	681	784	13	358	1,155
0921	Printing & Reproduction	87	1	-88	0	0	86	86	1	1	88
0925	Equipment Purchases (Non-centrally managed)	397	4	-316	85	1	222	308	5	638	951
0987	Other Intra-governmental Purchases	20	0	-20	0	0	0	0	0	0	0
0989	Other Contracts	639	7	66	712	11	2,202	2,925	47	47	3,019
0998	Other Costs	0	0	0	0	0	0	0	0	0	0
<b>0999</b>	<b>Total Other Purchases</b>	<b>1,245</b>	<b>14</b>	<b>-361</b>	<b>898</b>	<b>13</b>	<b>3,192</b>	<b>4,103</b>	<b>66</b>	<b>1,044</b>	<b>5,213</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>1,430</b>	<b>18</b>	<b>-231</b>	<b>1,217</b>	<b>19</b>	<b>3,560</b>	<b>4,796</b>	<b>81</b>	<b>1,074</b>	<b>5,951</b>

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2004/FY 2005 Biennial 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 contribute to a more stable and calculable world balance of power.

The United States seeks to reduce the threat from weapons of mass destruction in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard and eliminate existing weapons. As the focal point for implementing U.S. treaty inspection, escort and monitoring activities, DTRA executes current arms control treaties and agreements and prepares for imminent or potential agreements. Moreover, through the implementation of both conventional and strategic arms control agreements, and experience gained therefrom, DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations. Additionally, as monitors for force withdrawals from regional trouble spots, DTRA inspectors provide to the Secretary of Defense first-hand evidence that international commitments are fulfilled. Through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons, as well as the training and equipping of law enforcement and border guard personnel in the Former Soviet Union (FSU), Eastern Europe, and Baltic countries, U.S. security interests are directly enhanced by the DTRA arms control mission.

As part of this budget submission, the Nuclear Arms Control Technology Program and associated resources are transferred from the DTRA to the Army and Air Force. DTRA, the Army, and the Air Force have agreed to this transfer, with the basic seismic portion of the Nuclear Arms Control program being transferred to the U.S. Air Force; and the remainder of the Nuclear Arms Control program (which includes the R&D program covering information fusion, test bed activities (Center for Monitoring Research activities) and sensor design, and associated O&M and Procurement funding) being transferred to the U.S. Army Space and Missile Defense Command in Huntsville, Alabama.

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**Arms Control Inspections and Technology**

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

The DTRA Arms Control program has three primary objectives: to conduct United States Government inspections of foreign facilities, territories or events; 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; and to acquire and field technology capabilities required to implement, 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.

DTRA concluded the inspection regimen 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 Strategic Arms Reduction Treaty (START I) and 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

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

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 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 2003 current estimate for the Arms Control Inspections and Technology program is \$70.8 million; the FY 2004 budget request is \$76.6 million.



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**Arms Control Inspections and Technology**

**II. Force Structure Summary:**

The DTRA FY 2004 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**

<b><u>TREATY</u></b>	<b><u>ASSUMPTIONS</u></b>	<b><u>TREATY</u></b>	<b><u>ASSUMPTIONS</u></b>
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. IAEA	Activity Continues EIF-4th Qtr FY 2003 EIF-3d Qtr FY 2003
NTBT	-TTBT Standdown -CTBT No implementation costs	Plutonium Production Reactor Agreement (PPRA)	EIF-23 Sept 1997
CW	CWC EIF-29 April 1997	Mayak Transparency Protocol	EIF-3rd Qtr FY 2003
Open Skies	EIF 1 Jan 2002	Fissile Material Cutoff	EIF-1st Qtr FY 2004

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**II. Force Structure Summary (cont'd):**

**A. 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, Portal Perimeter Continuous Monitoring (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. The program does not include the cost of transparency workload of the Treaty of Moscow signed by the U.S. and Russia in May 2002. Implementation requirements are being defined in the Bilateral Implementation Commission (BIC) process. The DTRA mission also includes planning for possible future START-like Agreements.

The FY 2003 current estimate for START is \$9.8 million; the FY 2004 budget request is \$10.3 million.

**B. 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 4<sup>th</sup> Quarter FY 2003.

The FY 2003 current estimate for CFE is \$3.0 million; the FY 2004 budget request is \$3.5 million.

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**II. Force Structure Summary (cont'd):**

**C. Chemical Weapons Convention:** 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 and neutralization operations until all weapons at the site have been destroyed. Continuous monitoring is currently occurring at Tooele, Utah, and will begin at Anniston, Alabama in the 2<sup>nd</sup> Quarter of FY 2003 with new sites expected to be on line at Umatilla, Oregon, Aberdeen, Maryland, Newport, Indiana later 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 2003 current estimate for CWC is \$5.8 million; the FY 2004 budget request is \$10.9 million.

**D. 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 2003 current estimate for Open Skies is \$4.4 million; the FY 2004 budget request is \$4.9 million.

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**II. Force Structure Summary (cont'd):**

**E. International Counterproliferation Program (ICP):** The DoD International Counterproliferation Program (ICP) combines a cooperative effort between the DoD/FBI and DoD/Customs programs. 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 allows 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 permits the establishment of a series of 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, enables these countries to deter, detect, investigate, and respond to the attempted proliferation of WMD which is the prime objective of the ICP.

The FY 2003 current estimate for ICP is \$8.8 million; the FY 2004 budget request is \$10.1 million.

**F. Arms Control Technology:** DTRA has maintained a Research, Development, Testing and Evaluation program associated with the development of arms control technologies. The associated O&M implementation programs have been transferred to the Army and Air Force in FY 2004. The remainder of the FY 2004 program supports the operation and maintenance of the Compliance Monitoring Tracking System (CMTS), which satisfies U.S. compliance obligations under multiple treaties in support of operational military commands.

The FY 2003 current estimate for Arms Control Technology is \$11.9 million; the FY 2004 budget request is \$2.6 million.

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**II. Force Structure Summary (cont'd):**

**G. Other Missions:** The primary mission of the DTRA arms control program is to conduct on-site inspections and continuous monitoring by U.S. personnel at specified facilities overseas, and to coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas. DTRA's mission has expanded to include other special interest projects, such as the Confidence and Security Building Measures (CSBM) inspections and evaluations, which are associated with the Conference on Security and Cooperation in Europe (CSCE). DTRA has been tasked by Department of Defense as the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP), DoD Support to UNMOVIC 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, and office automation.

The FY 2003 current estimate for Other Missions is \$27.1 million; the FY 2004 budget request is \$34.2 million.

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**II. Force Structure Summary (cont'd):**

<b>Other Missions</b>	<b>FY 2003 Current Estimate (\$000)</b>	<b>FY 2004 Current Estimate (\$000)</b>
International Atomic Energy Agency (IAEA)	22	78
- Strengthened Safeguards Program		
Plutonium Production Reactor Agreements (PPRA)	861	1,222
Biological Weapons Convention (BWC)	561	812
Mayak Transparency Protocol	1,117	1,589
Fissile Material Cutoff Treaty (FMCT)	22	63
Defense Treaty Readiness Program (DTIRP)	658	2,025
Confidence and Security Building Measures (CSBM)	271	300
Technical Equipment Inspection (TEI)	747	949
DoD Support to UNMOVIC	1,604	978
Infrastructure	1,699	1,934
Treaty Management Support	4,060	4,120
Civilian Payroll	15,450	20,153
<b>Total</b>	<b>27,072</b>	<b>34,223</b>

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

**A. Subactivity Group:**

	FY 2002	FY 2003			FY 2004	FY 2005
		<u>Budget</u>	<u>Current</u>	<u>FY 2004</u>		
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. START	11,988	11,917	10,397	9,843	10,289	10,469
2. CFE	2,441	3,448	3,448	3,004	3,535	3,589
3. CW	3,406	9,207	7,949	5,773	10,916	12,889
4. OPEN SKIES	3,473	5,048	4,571	4,369	4,905	4,810
5. ICP	12,041	8,958	8,930	8,800	10,149	10,304
6. ACT	9,386	12,841	12,841	11,907	2,627	2,559
7. OTHER MISSIONS	19,843	29,136	28,903	27,072	34,223	40,705
Total	62,578	80,555	77,039	70,768	76,644	85,325

**B. Reconciliation Summary:**

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
<b>1. Baseline Funding</b>	<b>80,555</b>	<b>70,768</b>	<b>76,644</b>
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	-291	-	-
Congressional Adjustments (General Provisions)	-3,225	-	-
Congressional Earmarks	-	-	-
<b>2. Appropriated Amount (Subtotal)</b>	<b>77,039</b>	<b>-</b>	<b>-</b>
Adjustments to Meet Congressional Intent	-	-	-
Functional Transfers-In	-	-	-
3. Price Change	-1,205	1,132	1,402
4. Program Changes	-5,066	4,744	7,279
<b>5. Current Estimate</b>	<b>70,768</b>	<b>76,644</b>	<b>85,325</b>

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<b>C.</b>	<b><u>Reconciliation of Increases and Decreases:</u></b>		
1.	<b>FY 2003 President's Budget</b>		<b>80,555</b>
2.	Congressional Adjustments (Distributed)		-
3.	Congressional Adjustments (Undistributed)		
	FECA Surcharge Reduction	-291	
	Total Congressional Adjustments (Undistributed)		-291
4.	Congressional Adjustments (Undistributed)		
	a. Section 8100-Management Efficiencies	-1,980	
	b. Section 8103-Government Purchase Card	-86	
	c. Section 8109-Reduce Cost Growth of Information Technology	-209	
	d. Section 8133-Reduce Growth of Travel Costs	-52	
	e. Section 8135-Inflation-revised economic assumptions	-898	
			-3,225
5.	Congressional Earmark Billpayer		-
<b>6.</b>	<b>FY 2003 Appropriated Amount</b>		<b>77,039</b>
7.	Price Change		-1,205



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

8. Program Increases

a. DTRA Civilian Personnel Glidepath

1,718

As DTRA finalized the execution of its FY 2002 civilian pay program and proceeds toward implementation of its FY 2003 budget, high-priority unfunded requirements have surfaced related to DTRA's civilian personnel full-time equivalents (FTEs). In the aftermath of September 11, 2001, Weapons of Mass Destruction (WMD) challenges for DTRA continue to evolve and grow. DTRA has rebalanced its program and associated civilian personnel resources to address our highest priorities regarding the identification, reduction, defeat, and response to WMD. As part of this effort, emphasis was given to supporting the highest priority workload demands associated with our combat support and arms control requirements. In FY 2002, DTRA only underexecuted its planned civilian FTEs by 3. At the current burn rate, DTRA anticipates it will overexecute the planned FY 2003 President's Budget level by 51 civilian FTEs, when adjusted for transfers. This adjustment reflects DTRA's commitment to address the civilian pay shortfall and set the Agency upon a glidepath that will establish the total number of planned civilian FTEs for FY 2003 at 814 direct civilian FTEs, an increase of +51 over the FY 2003 President's Budget Submission (after adjusting for the transfer of the DTSA and the JMIP programs). The Arms Control Inspection and Technology portion of this increase is +18 civilian FTEs.

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

b. UNMOVIC and Contingency Operations 1,205  
 FY 2003 President's Budget submission included limited funding for DoD support to UNMOVIC activity and no funding for current DTRA preparation or possible operations in Iraq. Initial funding to support increased UN and DoD efforts was realized from the FY 2003 inflation savings offset.

c. START Missions 347  
 This adjustment reflects an increase for +9 additional START missions.

Total Program Increases 3,270

9. Program Decreases

d. Arms Control Program -8,336  
 This decrease reflects a reprioritization of DTRA resources due to the delay of CWC destruction sites at Umatilla and Pine Bluff (\$-1,554); re-competition of the Votkinsk contract at a decreased cost (\$-1,666); curtailment of DTIRP outreach efforts and Site Assistance Visits (\$-1,258); decreased OSMAPS requirements due to a mature system (\$-571); a decrease in non-GSA rents and an overall reduction in treaty support costs (\$-1,758); decrease in support to consideration of BWC alternatives (-\$251); increased risk in travel cost estimating throughout the program (-\$1,278).

Total Program Decreases -8,336

**10. Revised FY 2003 Current Estimate 70,768**

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

11. Functional Transfer - Out

Nuclear Arms Control Technology Program -9,852

The Nuclear Arms Control Technology Program and associated resources are transferred from the DTRA to the Army and Air Force. DTRA, the Army, and the Air Force have agreed to this transfer, with the basic seismic portion of the Nuclear Arms Control program being transferred to the U.S. Air Force; and the remainder of the Nuclear Arms Control program which includes the R&D program covering information fusion, test bed activities (Center for Monitoring Research (CMR) activities) and sensor design, and associated O&M and Procurement funding being transferred to the U.S. Army Space and Missile Defense Command in Huntsville, Alabama. This part of the adjustment transfers a portion of the O&M related costs for this program to the Army and Air Force. There are no civilian FTEs or military endstrength included in this portion of the transfer.

Total Functional Transfer - Out -9,852

12. Price Growth 1,132

13. a. Civilian Personnel Compensation-One Extra Day 79

This increase reflects funding to support one additional day of compensation for civilian employees covered by Arms Control Inspection and Technology.

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

b.	Treaty Assumption and Timeline Adjustments	6,629
	<p>Changes in treaty assumptions, entry-into-force (EIF) dates, and the type of missions planned have changed arms control funding requirements for FY 2004. These changes reflect an overall net increase in the number of missions projected. The following is a breakout of adjustments by treaty:</p>	
	- CW Net increase of 25 missions	5,143
	- PPRA Net increase of 6 missions	361
	- Open Skies Net increase of 8 missions	536
	- Other Missions Net increase of 10 missions	589
c.	Defense Treaty Inspection Readiness Program (DTIRP)	1,367

Based on DTRA's internal reprioritization of FY 2003 resources, only \$658K has been allocated for DTIRP in FY 2003. This funding provided support for critical commitments to individual Arms Control missions but sharply curtailed DTIRP outreach efforts and Site Assistance Visits (SAVs). The FY 2004 request restores this program to a desirable level of activity. Further degradation of this program will result in DoD facilities being less ready to receive inspections, increasing the possibility of a compromise of USG interests.

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

- d. International Counterproliferation Program (ICP) 1,349  
The DoD ICP combines and expands the DoD/FBI and DoD/Customs Counterproliferation Training 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). Although there is a decrease of 2 missions, the estimates include an increase in the number of persons being trained per class and the associated equipment provided.
- e. Treaty Support Costs 261  
This adjustment reflects an increase for equipment replacement at the DTRA Portal Monitoring Site in Votkinsk Russia, and travel, training, supplies, materials and contractual support required for treaty inspection and escort missions as well as TEI activity.
- f. Military to Civilian Conversions 3,466  
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 adjustment reflects the second year of implementation, supporting a total conversion of +69 additional positions in FY 2004. The Arms Control Inspection and Technology portion of this increase is +37 civilian FTEs.

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

- |    |   |     |
|----|---|-----|
| g. | Chemical Weapons Convention (CWC)<br>This increase represents an additional 7 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 the 1st Qtr of FY 2003 with new sites expected to be on line at Umatilla, Oregon, and Aberdeen, Maryland in late FY 2003. | 656 |
| h. | Civilian Personnel Priorities<br>As part of DTRA's ongoing effort to support its critical infrastructure requirements, this adjustment reflects an increase of two civilian FTEs and their associated resources in order to support higher priority requirements within the Arms Control Chemical Weapons program.  | 187 |
| i. | START and CFE<br>Increased costs are being experienced in both treaties because of higher support and housing costs at DTRA's European Operations. This increase supports these higher costs and are primarily due to the movement of DTRA's Frankfurt operations from Rhein Main Air Base, West Germany, to Darmstadt, West Germany.                                   | 977 |
| j. | Biological Weapons Convention<br>Limited support to BWC alternatives analysis and negotiations support is planned in FY 2003. Funding is programmed for a slightly increased level of support.  | 251 |

**Total Program Increases**

**15,222**

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

14.	Program Decreases	
	k. UNMOVIC and Contingency Operations	-626
	FY 2004 program is provided at a normal level of support activity pending the resolution of the current crisis in Iraq.	
	<b>Total Program Decreases</b>	-626
15.	<b>FY 2004 Budget Request</b>	<b>76,644</b>
16.	Price Change	1,402
17.	Program Increase	7,631
18.	Program Decrease	-352
19.	<b>FY 2005 Budget Request</b>	<b>85,325</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
	<b>No. Of</b>	<b>No. Of</b>	<b>No. Of</b>	<b>No. Of</b>
	<b><u>Missions</u></b>	<b><u>Missions</u></b>	<b><u>Missions</u></b>	<b><u>Missions</u></b>
Strategic Arms Reduction Treaty				
Inspection Activity	55	64	64	64
Escort Activity	30	29	29	29
Mock Missions	10	10	10	10
Conventional Armed Forces In Europe Treaty				
Inspection Activity	64	72	72	72
Escort Activity	74	88	88	88
Mock Missions	15	15	15	15
Nuclear Test Ban Treaties				
Escort Activity	0	0	0	0
Mock Missions	0	0	0	0
Chemical Weapons Treaty				
Inspection Activity	0	0	0	0
Escort Activity	40	91	115	115
Mock Missions	3	6	7	7
Open Skies Treaty				
Inspection Activity	4	6	9	9
Escort Activity	3	6	10	9
Mock Missions	10	16	17	16



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**IV. Performance Criteria and Evaluation**  
**Summary:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
	<b>No. Of</b>	<b>No. Of</b>	<b>No. Of</b>	<b>No. Of</b>
	<b><u>Missions</u></b>	<b><u>Missions</u></b>	<b><u>Missions</u></b>	<b><u>Missions</u></b>
International Counterproliferation Program (ICP)	49	67	65	65
Other Missions				
IAEA-Strengthened Safeguards	0	5	8	8
Plutonium Production Reactor Agreements (PPRA)	11	11	17	17
Biological Weapons (BW)	1	1	1	1
Mayak Transparency Protocol	0	9	13	13
Fissile Material Cutoff Treaty (FMCT)	0	2	5	5

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**V. Personnel Summary:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	444	494	456	403	-38
Officer	166	211	209	200	-2
Enlisted	278	283	247	203	-36
<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>	122	190	233	301	43
U.S. Direct Hire	122	190	233	301	43
Foreign National Direct Hire	122	190	233	301	43
Total Direct Hire					
Foreign National Indirect Hire					
(Reimbursable Civilians Included Above (Memo))	(2)	(15)	(15)	(15)	0
<u>Active Military Average Strength (A/S) (Total)</u>	399	442	378	336	-64
Officer	165	209	188	180	-21
Enlisted	234	233	190	156	-43
<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>	120	179	225	284	46
U.S. Direct Hire	120	179	225	284	46
Foreign National Direct Hire					
Total Direct Hire	120	179	225	284	46
Foreign National Indirect Hire					
(Reimbursable Civilians Included Above (Memo))	(2)	(14)	(14)	(14)	0

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

Line Item	Description	Changes from FY 2002 to FY 2003			Changes from FY 2003 to FY 2004			Changes from FY 2004 to FY 2005			FY 2005 Estimate
		FY 2002 Actuals	Price Growth	Program Growth	FY 2003 Estimate	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	10,020	269	5,059	15,348	313	4,387	20,048	477	5,733	26,258
0103	Wage Board	76	3	23	102	2	1	105	3	0	108
0107	Voluntary Separation Incentive Pay	69	0	-69	0	0	0	0	0	0	0
<b>0199</b>	<b>Total Civilian Personnel Compensation</b>	<b>10,165</b>	<b>271</b>	<b>5,014</b>	<b>15,450</b>	<b>315</b>	<b>4,388</b>	<b>20,153</b>	<b>480</b>	<b>5,733</b>	<b>26,366</b>
0308	Travel of Persons	6,361	70	2,444	8,875	133	2,799	11,807	189	167	12,163
<b>0399</b>	<b>Total Travel</b>	<b>6,361</b>	<b>70</b>	<b>2,444</b>	<b>8,875</b>	<b>133</b>	<b>2,799</b>	<b>11,807</b>	<b>189</b>	<b>167</b>	<b>12,163</b>
0416	GSA Managed Supplies & Materials	0	0	0	0	0	0	0	0	0	0
<b>0499</b>	<b>Total Fund Supplies &amp; Materials Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0703	AMC SAAM/JCS Exercises	2,833	1	-614	2,220	-29	306	2,497	40	-94	2,443
0771	Commercial Transportation	18	0	-16	2	0	0	2	0	0	2
<b>0799</b>	<b>Total Transportation</b>	<b>2,851</b>	<b>1</b>	<b>-630</b>	<b>2,222</b>	<b>-29</b>	<b>306</b>	<b>2,499</b>	<b>40</b>	<b>-94</b>	<b>2,445</b>
0913	Purchased Utilities	0	0	0	0	0	0	0	0	0	0
0914	Purchased Communications	85	1	80	166	2	0	168	3	0	171
0915	Rents (Non-GSA)	92	1	561	654	10	2,443	3,107	50	1,236	4,393
0917	Postal Services (U.S.P.S.)	0	0	0	0	0	0	0	0	0	0
0920	Supplies & Materials (Non-centrally managed)	630	7	115	752	11	-34	729	12	13	754
0922	Equipment Maintenance by Contract	115	1	415	531	8	-21	518	8	1	527
0923	Facility Maintenance by Contract	17	0	2	19	0	9	28	0	-8	20
0925	Equipment Purchases (Non-centrally managed)	3,366	37	-226	3,177	48	303	3,528	56	-159	3,425
0932	Management & Professional Support Services	0	0	0	0	0	0	0	0	0	0
0933	Studies, Analysis, & Evaluations	200	2	-202	0	0	0	0	0	0	0
0934	Engineering Technical Services	0	0	50	50	1	0	51	1	0	52
0937	Locally Purchased Fuel	36	-6	684	714	59	293	1,066	35	-20	1,081
0987	Other Intra-governmental Purchases	1,696	19	7,196	8,911	134	-6,734	2,311	37	59	2,407
0989	Other Contracts	13,518	149	5,202	18,869	283	-569	18,583	297	409	19,289
0998	Other Costs	23,446	258	-13,326	10,378	156	1,562	12,096	194	-58	12,232
<b>0999</b>	<b>Total Other Purchases</b>	<b>43,201</b>	<b>469</b>	<b>551</b>	<b>44,221</b>	<b>712</b>	<b>-2,748</b>	<b>42,185</b>	<b>693</b>	<b>1,473</b>	<b>44,351</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>62,578</b>	<b>812</b>	<b>7,378</b>	<b>70,768</b>	<b>1,132</b>	<b>4,744</b>	<b>76,644</b>	<b>1,402</b>	<b>7,279</b>	<b>85,325</b>

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**DTRA Core Operational Support Activities**

**I. Description of Operations Financed:** The DTRA Core Operational Support Activities program represents a wide range of 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 (WMD) 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.

This submission reflects a carefully balanced program focused on safeguarding America's interests from WMD by controlling and reducing the threat and providing quality tools and services for the warfighter. Accordingly, resources have been programmed to support critical requirements across the spectrum of combat support, technology development, threat control, and threat reduction mission areas. The resulting program provides for a flexible combat support structure; focused science and technology investments, to include such critical areas as WMD target defeat and nuclear weapons effects technologies; enhanced consequence management capabilities; force protection, infrastructure protection and dual-use homeland security initiatives; as well as the streamlining and transformation of the supporting business practices and workforce.

The DTRA has embraced the concept of transformation as a continuous journey -- not an end-state. Since its inception in October 1998, the Agency has progressed far beyond the merger of the On-Site Inspection Agency, Defense Special Weapons Agency, and elements of the Office of the Secretary of Defense. Aggressive action has been taken to capitalize on mission synergies and best business practices; increase focus on mission essential functions; and streamline enabling functions. As a result of these efforts, DTRA has flattened the organization, complied with mandated headquarters management staff reductions, and converted 257 positions from military to civilian as a result of a thorough evaluation of military essentiality. A robust strategic planning process has been implemented to guide resourcing decisions and enhance performance accountability. The DTRA is committed to a results-oriented human capital management program, incorporating such elements as strategic workforce planning; tailored use

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**DTRA Core Operational Support Activities**

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

of hiring programs and recruitment and retention initiatives; establishing long-term relationships with the academic community; enhancing leadership and professional development; and enhancing performance management. Included in the FY 2004/2005 Biennial Budget Estimates are resources necessary to support the construction of the Defense Threat Reduction Center on Fort Belvoir. Once completed, this initiative will enable the consolidation of all DTRA National Capital Region elements in a single, secure location, thus providing a framework for future transformation.

The Deputy Secretary of Defense reestablished the Defense Technology Security Administration (DTSA) effective 1 October 2001. The DTSA mission and general overhead operations that were funded in the DTRA FY 2003 President's Budget baseline have been transferred to DTSA in order to conduct independent operations.

One of the primary goals in creating DTRA was to physically consolidate DTRA's various National Capital Region (NCR) components at one location. The 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. 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. The DTRA has budgeted for a FY 2003 military construction project for the Defense Threat Reduction Center. This initiative will consolidate all DTRA National Capital Region elements in a single, secure location.

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

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

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 39% of the total resources associated with this subactivity group.

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**II. Force Structure Summary:**

A. Logistics Support Activities: 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.

B. Information Technology (IT) 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 47%** of the total resources associated with Other Operational Support. Costs for DFAS services are also provided for in this subactivity group.

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

**A. Subactivity Group:**

	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
1. Logistics Support Activities	22,838	17,993	17,752	13,471	25,297	22,805
2. Information Technology Spt	23,995	24,848	24,748	24,991	29,849	31,222
3. Other Operational Support	53,529	57,071	55,410	53,107	61,700	62,931
Total	100,362	99,912	97,910	91,569	116,846	116,958

**B. Reconciliation Summary:**

	<u>Change FY 2003/2003</u>	<u>Change FY 2003/2004</u>	<u>Change FY 2003/2004</u>
<b>1. Baseline Funding</b>	<b>99,912</b>	<b>91,569</b>	<b>116,846</b>
Congressional Adjustments (Distributed)			
Congressional Adjustments (Undistributed)	-229		
Congressional Adjustments (General Provisions)	-1,573		
Congressional Earmark Billpayer	-200		
<b>2. Appropriated Amount (Subtotal)</b>	<b>97,910</b>		
Adjustments to Meet Congressional Intent			
Approved Reprogrammings/Transfers			
3. Price Change	-4,009	1,688	2,153
4. Program Changes	-2,332	23,589	-2,041
<b>5. Current Estimate</b>	<b>91,569</b>	<b>116,846</b>	<b>116,958</b>



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**C. Reconciliation of Increases and Decreases:**

<b>1.</b>	<b>FY 2003 President's Budget</b>		<b>99,912</b>
2.	Congressional Adjustments (Distributed)		0
3.	Congressional Adjustments (Undistributed)		
	a. FECA Surcharge Reduction	-109	
	b. Prorate Unobligated Balance	-120	
	Total Congressional Adjustments (Undistributed)		-229
4.	Congressional Adjustments (General Provisions)		
	a. Section 8100-Management Efficiencies	-975	
	b. Section 8103-Government Purchase Cards	-41	
	c. Section 8109-Reduce Cost Growth of IT	-100	
	d. Section 8133-Reduce Cost Growth of Travel Costs	-25	
	e. Section 8135-Inflation-revised economic assumptions	-432	
	Total Congressional Adjustments (General Provisions)		-1,573
5.	Congressional Earmark		
	Section 8044-Indian Lands Environmental Impact	-200	
	Total Congressional Earmarks		-200
<b>6.</b>	<b>FY 2003 Appropriated Amount</b>		<b>97,910</b>

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

7. Functional Transfers-Out

- |    |   |        |
|----|---|--------|
| a. | Defense Technology Security Administration (DTSA) Transfer  | -7,204 |
|    | <p>The Deputy Secretary of Defense reestablished the DTSA, effective 1 Oct 2002. The DTSA mission and general overhead operations that were funded in the DTRA FY 2003 President's Budget baseline have been transferred to DTSA in order to conduct independent operations. The Core Operational Support portion of this transfer provides for -10 civilian FTEs and appropriate O&amp;M resources (logistics, information technology, acquisition, and facilities).</p> |        |
| b. | Joint Military Intelligence Program (JMIP)  | -212   |
|    | <p>This adjustment reflects the transfer of two civilian FTEs to the Office of the Secretary of Defense as part of a classified program.</p>  |        |
| c. | Financial Management Modernization Program (FMMP) and Other Issues  | -15    |
|    | <p>This transfer is associated with the Defense Property Accountability System (DPAS) information technology support. The DPAS is the standard property accountability and equipment management system. This transfer consolidates all DPAS funding within the program office instead of each system customer receiving a bill and making individual payments.</p>  |        |

	Total Functional Transfers Out	-7,431
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8.	Price Change	-4,009
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**C. Reconciliation of Increases and Decreases (cont'd):**

9. Program Increases

- |    |  |       |
|----|--|-------|
| a. | <p>DTRA High-Priority Core Operational Support</p> <p>As DTRA moves toward execution of its FY 2003 program, several high-priority unfunded requirements have surfaced that require attention and an internal realignment of DTRA resources in order to support FY 2003 requirements. Funding has been realigned to support adjustments for Nuclear Test Personnel Review litigation (\$2.25M), increased Defense Financial Management Services (\$1.5M), facility repairs (\$.4M), advisory and assistance services, acquisition and financial management contract support for the CFO Compliance Team, Activity Based Costing, Accounting Operations (\$1.9M) Additionally, funding is provided for SIPRNet Website support (\$.4M) and support to DITCO/DISA Communications Circuits for circuit/IT support required to establish CWC sites (\$.150M). This subactivity's portion of the FY 2003 inflation offset has been applied to these high-priority requirements.</p> | 6,596 |
| b. | <p>Secretary of Defense Financial Management Modernization Implementation</p> <p>A key goal of DTRA's 5-year Financial Management Improvement Plan is to improve financial systems integration and reporting. DTRA is in the process of requesting a waiver from the DoD for a new systems initiative to replace the Centralized Accounting and Finance Resource Management System in order to achieve that goal. The Agency has completed the pre-Milestone A requirements including Business Process Review, Mission Need Statement, and Trade-off Studies, and is planning to brief the Financial Management Modernization Program Office on the results of those efforts.</p>  | 2,350 |

Total Program Increases	8,946
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**C. Reconciliation of Increases and Decreases (cont'd):**

10. Program Decreases

- a. DTRA National Capital Region (NCR) Relocation Effort -3,168

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 2003 budget included \$9.2 million to support the DTRA NCR relocation effort. FY 2003 requirements have been updated to reflect the most recent funding estimates. This decrease of \$3.2 million reflects unforeseen setbacks and delays associated with originally planned DTRA relocation requirements. This adjustment reflects the difference in funded requirements between the FY 2003 President's Budget request and DTRA's FY 2003 current estimate.

- b. FY 2003 DoD-Wide Emergent Requirements -679

This program decrease funds a portion of the total DoD-Wide emergent fact-of-life requirements for: Government-wide E-Gov initiatives, adaptive planning models to reduce planning timelines, establishment of a Defense Continuity Program Office, increased rent payments, additional general counsel personnel for growing security clearance adjudications, and other emergent requirements.

Total Program Decreases -3,847

**11. Revised FY 2003 Current Estimate 91,569**

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

12. Functional Transfers-In

a. DTRA Albuquerque Operations 4,468

This transfer reflects the internal functional realignment of personnel costs at DTRA's Albuquerque Operations site (124 civilian; 62 military personnel) from DTRA's Research, Development, Test, and Evaluation, Defense-Wide account to its Operation & Maintenance, Defense-Wide account. As part of DTRA's continued effort to integrate and refine legacy functions and activities, this transfer more appropriately aligns DTRA's Albuquerque civilian and military positions and associated funding to the proper appropriation—Operation and Maintenance, Defense-Wide. The Core Operational Support portion of this transfer is +51 civilian positions.

Total Functional Transfers-In 4,468

13. Functional Transfers-Out

a. Nuclear Arms Control Technology Program -197

The Nuclear Arms Control Technology Program and associated resources are transferred from the DTRA to the Army and Air Force. DTRA, the Army, and the Air Force have agreed to this transfer, with the basic seismic portion of the Nuclear Arms Control program being transferred to the U.S. Air Force; and the remainder of the Nuclear Arms Control program which includes the R&D program covering information fusion, test bed activities (Center for Monitoring Research activities) and sensor design, and associated O&M and Procurement funding being transferred to the U.S. Army Space and Missile Defense Command in Huntsville, Alabama. The Under Secretary of Defense (AT&L) has approved this transfer. This adjustment reflects a portion of the O&M program support.

Total Functional Transfers-Out -197

**14. Price Growth 1,688**

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

15. Program Increases

- |  |       |
|--|-------|
| a. Civilian Personnel Compensation - One Extra Day   | 164   |
| <p style="margin-left: 40px;">This increase reflects funding to support one additional day of compensation for civilian employees covered by this subactivity group.</p>   |       |
| b. Technical Surveillance Countermeasures Program  | 188   |
| <p style="margin-left: 40px;">This increase reflects an adjustment that provides an additional two civilian FTE's of effort to support DTRA's Technical Surveillance Countermeasures program.</p>  |       |
| c. DTRA National Capital Region (NCR) Relocation Effort  | 8,653 |
| <p style="margin-left: 40px;">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. FY 2004 requirements have been updated to reflect the most recent funding estimates. FY 2004 estimates for the DTRA NCR relocation total \$14.8 million. This adjustment provides for increased funding to support systems furniture requirements (\$+7.5M), equipment and services to support ADP connectivity (\$ 0.9M); and modeling and simulation center outfitting (\$0.3M).</p> |       |
| d. Military to Civilian Conversions  | 2,342 |
| <p style="margin-left: 40px;">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 adjustment reflects the second year of implementation, supporting a total conversion of +69 additional positions in FY 2004. The Core Operational Support portion of this increase is +25 civilian FTEs.</p>        |       |

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

- |    |   |       |
|----|---|-------|
| e. | Information Technology Services<br>This increase provides additional A&AS funding required to assist the DTRA CIO in the formulation of the future DTRA IT Enterprise architecture; increase also provides funding to support increased level of effort in contract outsourcing associated with DTRA's on-site technical services.  | 1,981 |
| f. | Information Assurance<br>This increase provides additional resources to support DoD's mandated program for information assurance. This increase will provide secure interoperability for electronic transmissions & applications thru-out the DoD and Government entities and with industry. This provides front-end engineering, smart cards, and issuance station hardware, PKI engineering and implementation. | 675   |
| g. | DoD Communications Support<br>This increase provides additional funding to upgrade the Joint World-Wide Intelligence Communication System (JWICS) sites to Asynchronous Transfer Mode (ATM) to replace aging equipment with more efficient ATM equipment, modernize VTC systems on JWICS and increase bandwidth for faster processing. This funding also supports the circuits and IT establishment of CWC sites. | 1,368 |
| h. | AntiTerrorism/Force Protection<br>This increase will enable DTRA to maintain the Agency Force Protection program. This program was established to ensure the protection of DTRA personnel, facilities, and equipment in all locations through the planned and integrated application of combating terrorism, physical security, operations security, and law enforcement measures.                                | 1,500 |
| i. | Other Core Operational Support<br>This adjustment reflects an increase for requirements associated with across-the-board support to general operating functions, e.g., for recruitment incentives, GSA leases, training, and general operating services.  | 1,876 |

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

1.	<p>Pentagon Reservation Maintenance Revolving Fund (PRMRF)</p> <p>The Secretary of Defense establishes rates and collects charges for space, services, protection, maintenance, construction, repairs, alterations, or facilities provided at the Pentagon. This adjustment changes the PRMFR from funded orders to contract authority which allows the Department to program obligation authority in the year the contracts need to be awarded and to program budget authority required to liquidate those obligations in years the work is performed. This change aligns the customer funding with the efforts in a particular fiscal year, which is closer to a commercial leasing operation. Also the use of contract authority will result in a more stable profile for customer accounts and is consistent with the language in the PRMFR authorization.</p>	1,326
	<p>Total Program Increases</p>	20,073
16.	<p>Program Decreases</p> <p>a. Enhanced Mobile Satellite Service (EMSS)</p> <p>The EMSS is a commercial satellite communications system that provides mobile telephone paging and data services to small handsets. This decrease reflects DTRA's share of usage of the system and number of handsets.</p> <p>b. Civilian Personnel - Defense Technology Security Administration (DTSA)</p> <p>This program decrease (-7 civilian FTEs) reflects a net adjustment for the differences in the number of civilian FTEs transferred to the DTSA between FY 2003 (-10 civ FTEs) and FY 2004 (-17 civ FTEs).</p>	-100  -655
	<p>Total Program Decreases</p>	-755
<b>17.</b>	<b>FY 2004 Budget Request</b>	<b>116,846</b>



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

18. Price Change	2,153
19. Program Increases	966
20. Program Decreases	-3,007
21. <b>FY 2005 Budget Request</b>	<b>116,958</b>

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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. The DTRA currently operates from 10 sites within the United States, and seven sites overseas. Support functions include, but are not limited to:

Engineering Office: Engineering 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. The Engineering Office provides this support to DTRA missions world-wide, including, for example: rental of apartments in Moscow, Vienna, and Almaty.

Logistics Operations: Logistics support activities include logistics planning and services (incorporating Support Agreements, MOU/MOAs); logistics acquisition; material, equipment, inventory and supply management; warehouse operations; transportation (air, ground, and commercial movement), commercial and leased mission/U-Drive vehicles, Commercial Travel Office; and mail services. The Logistics program supports general IMPAC supplies and materials, office administration, and general logistical technical services needed to support DTRA mission activities. These logistics enabling functional activities are in full operation within the National Capital Region and at Kirtland AFB, New Mexico. This logistics support reaches DTRA mission activities world-wide, including, for example: transportation of food and materials into Russia to support the Strategic Arms Reduction Treaty (START) treaty continuous monitoring site in Russia; procurement of vehicles in Moscow, Kiev, Almaty, and Yokota, Japan; Mail Service Programs including Military Express Mail, Overnight Ground and Air Express Mail, and Diplomatic Pouch; and support to DTRA personnel at the Army chemical demilitarization CONUS sites.

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

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

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 operation 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, DMS, 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 240 inquiries.

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

Public Affairs: The public affairs function 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 act as the DTRA spokesperson. They sponsor the Director's Communications Group, maintain the Agency command briefing and develop the Agency strategic plan brochure, the outreach program, the DTRA brochure and the command video/CD. They are also responsible for the DTRA daily news and information summary, "To the Point."

The staff responds annually to approximately 150 media and 430 public inquiries; facilitates media briefings and interviews; maintains the Agency public access Internet website, local-area network website and 3 classified network websites; publishes a monthly newsletter; publishes intranet news and information pages; conducts publication policy reviews and 440 security reviews; conducts 15 public affairs training classes; supports weapons of mass destruction crisis and consequence management planning and execution, and maintains a deployable public affairs team; publishes a historical book and completes an Agency annual historical report.

Environment, Safety and Health: The Environment, Safety and 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 approximately 500 immunizations; 975 flu shots; 250 medical consultations; 900 medical record reviews; conducted 250 radiation source shipments; 16 radiation source surveys; conduct 100% facility inspections; coordinate occupational health physicals and medical surveillance requirements; investigate accidents; manage environmental remediation at the Nevada Test Site and Johnston Atoll; and implement Agency-wide environmental stewardship efforts.

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

Equal Opportunity Office: The EO Office has overall responsibility for establishing and implementing agency policy and procedures with regard to military and civilian discrimination complaints prevention, processing and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; and Reasonable Accommodations. They provide expert counsel and assistance to the Director, senior staff, and agency managers and supervisors in all matters concerning equal opportunity, preventing sexual harassment, dispute prevention and resolution, disability hiring and accommodations, and diversity. They provide continuous cultural and diversity awareness training; process approximately 25 informal complaints, ten formal complaints, and six formal investigations annually; and conduct seven staff assistance visits, three college recruitment trips, and five special events annually.

Information Support Services: The Information Support branch of the Corporate Communication division is responsible for managing the use of all conference rooms; processing 1,100 work orders for photographic services and video production; 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; processing 1,550 work orders for design and graphic art services.

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**V. Personnel Summary:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	144	175	160	129	-15
Officer	65	93	89	75	-4
Enlisted	79	82	71	54	-11
<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>	450	402	466	521	64
U.S. Direct Hire	450	402	466	521	64
Foreign National Direct Hire					
Total Direct Hire	450	402	466	521	64
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))		(3)	(3)	(3)	0
<u>Active Military Average Strength (A/S) (Total)</u>	128	158	135	110	-23
Officer	65	90	80	68	-10
Enlisted	63	68	55	42	-13
<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>	445	382	453	485	71
U.S. Direct Hire	445	382	453	485	71
Foreign National Direct Hire					
Total Direct Hire	445	382	453	485	71
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	(3)	(3)	(3)	(3)	0

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

Line Item	Description	Changes from FY 2002 to FY 2003			Changes from FY 2003 to FY 2004			Changes from FY 2004 to FY 2005			FY 2005 Estimate
		FY 2002 Actuals	Price Growth	Program Growth	FY 2003 Estimate	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	37,516	1,005	-3,209	35,312	720	6,561	42,593	1,014	3,815	47,422
0103	Wage Board	286	10	51	347	8	0	355	11	0	366
0107	Voluntary Separation Incentive Pay	828	0	-828	0	0	0	0	0	0	0
0110	Unemployment Compensation	0	0	0	0	0	0	0	0	0	0
0111	Disability Compensation	0	0	0	0	0	300	300	0	-300	0
<b>0199</b>	<b>Total Civilian Personnel Compensation</b>	<b>38,630</b>	<b>1,016</b>	<b>-3,987</b>	<b>35,659</b>	<b>728</b>	<b>6,861</b>	<b>43,248</b>	<b>1,025</b>	<b>3,515</b>	<b>47,788</b>
0308	Travel of Persons	2,563	28	-358	2,233	33	455	2,721	44	-10	2,755
<b>0399</b>	<b>Total Travel</b>	<b>2,563</b>	<b>28</b>	<b>-358</b>	<b>2,233</b>	<b>33</b>	<b>455</b>	<b>2,721</b>	<b>44</b>	<b>-10</b>	<b>2,755</b>
0416	GSA Managed Supplies & Materials	5	0	-5	0	0	0	0	0	0	0
0417	Locally Procured DoD Centrally Managed Supplies	152	2	84	238	4	0	242	4	115	361
<b>0499</b>	<b>Total Fund Supplies &amp; Materials Purchases</b>	<b>157</b>	<b>2</b>	<b>79</b>	<b>238</b>	<b>4</b>	<b>0</b>	<b>242</b>	<b>4</b>	<b>115</b>	<b>361</b>
0507	GSA Managed Equipment	10	0	-10	0	0	0	0	0	0	0
<b>0599</b>	<b>Total Fund Equipment Purchases</b>	<b>10</b>	<b>0</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0671	Communications Services (DISA) Tier 2	4,411	0	533	4,944	0	1,330	6,274	0	-680	5,594
0673	Defense Financing and Accounting Service	1,637	-74	-25	1,538	218	387	2,143	92	-450	1,785
0678	Defense Security Service	19	2	-21	0	0	0	0	0	0	0
<b>0699</b>	<b>Total Purchases</b>	<b>6,067</b>	<b>-72</b>	<b>487</b>	<b>6,482</b>	<b>218</b>	<b>1,717</b>	<b>8,417</b>	<b>92</b>	<b>-1,130</b>	<b>7,379</b>
0720	DSC Pounds Delivered	5	0	-5	0	0	0	0	0	0	0
0771	Commercial Transportation	430	5	-5	430	6	-2	434	7	0	441
<b>0799</b>	<b>Total Transportation</b>	<b>435</b>	<b>5</b>	<b>-10</b>	<b>430</b>	<b>6</b>	<b>-2</b>	<b>434</b>	<b>7</b>	<b>0</b>	<b>441</b>
0912	Rental Payments to GSA Leases (SLUC)	4,728	99	-3,029	1,798	31	1,685	3,514	53	-2,381	1,186
0913	Purchased Utilities	261	3	-107	157	2	12	171	3	3	177
0914	Purchased Communications	300	3	363	666	10	0	676	11	-1	686
0915	Rents (Non-GSA)	977	11	-467	521	8	-113	416	7	-78	345
0917	Postal Services (U.S.P.S.)	78	0	124	202	0	3	205	0	3	208
0920	Supplies & Materials (Non-centrally managed)	2,415	27	-1,111	1,331	20	435	1,786	29	4	1,819
0921	Printing & Reproduction	264	3	431	698	10	-13	695	11	0	706
0922	Equipment Maintenance by Contract	1,727	19	-299	1,447	22	-62	1,407	23	-1	1,429
0923	Facility Maintenance by Contract	864	10	-547	327	5	-147	185	3	0	188
0925	Equipment Purchases (Non-centrally managed)	1,290	14	250	1,554	23	918	2,495	40	2,536	5,071
0931	Contract Consultants	0	0	0	0	0	0	0	0	0	0
0932	Management & Professional Support Services	0	0	0	0	0	0	0	0	0	0
0933	Studies, Analysis, & Evaluations	75	1	-76	0	0	0	0	0	0	0
0934	Engineering Technical Services	0	0	0	0	0	0	0	0	0	0
0937	Locally Purchased Fuel	4	-1	-3	0	0	0	0	0	0	0
0987	Other Intra-governmental Purchases	13,461	148	-6,746	6,863	103	1,037	8,003	128	2,568	10,699
0989	Other Contracts	23,553	259	3,351	27,163	407	9,989	37,559	601	-8,345	29,815
0998	Other Costs	2,503	28	1,269	3,800	57	815	4,672	75	1,158	5,905
<b>0999</b>	<b>Total Other Purchases</b>	<b>52,500</b>	<b>623</b>	<b>-6,596</b>	<b>46,527</b>	<b>698</b>	<b>14,559</b>	<b>61,784</b>	<b>982</b>	<b>-4,532</b>	<b>58,234</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>100,362</b>	<b>1,601</b>	<b>-10,394</b>	<b>91,569</b>	<b>1,688</b>	<b>23,589</b>	<b>116,846</b>	<b>2,153</b>	<b>-2,041</b>	<b>116,958</b>

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**I. Description of Operations Financed:**

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.

DTRA provides warfighting support to the Joint Chiefs of Staff, the Joint Staff, the Combatant Commands, and military services as they engage the threat and challenges posed to the United States, its forces and allies by WMD. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels of war. The Combat Support program provides operational and analytical support to DoD components and other U.S. and NATO organizations for nuclear and other WMD matters. DTRA conducts research, development, test and evaluation programs and provides technical support to DoD components and other organizations (as appropriate) in areas related to WMD and designated advanced weapons. Combat Support activities include: support to the Secretary of Defense, the Joint Chiefs of Staff, combatant commands, military departments, and DoD components for matters involving nuclear and designated special weapons. Direct technical support is provided to the theater commands for forecasting potential hazards, and planning for the threat posed by recent activities including classified support to contingency planning. Support is also provided to OSD for programs that provide oversight for DoD nuclear matters. DTRA provides support to the Joint Staff with stockpile tracking and accounting and with conducting nuclear surety inspections



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

Within the Combat Support program, emphasis has expanded as a result of the September 11<sup>th</sup> attacks on the United States, and subsequent promulgation of the Quadrennial Defense Review (QDR), the draft Global War on Terrorism (GWOT) plan, the Nuclear Posture Review (NPR), and the Unified Command Plan (UCP) (draft). These documents set the priority for DTRA and provide long-term guidance to the DTRA Combat Support mission as it applies to direct support to Combatant Commands, Homeland Security, and general WMD/CBRNE defense requirements. Our expanded combat support missions are dual-purposed, synergistic, and closely aligned with the GWOT, Homeland Security, and support to the Combatant Commanders. DTRA has planned for additional force protection Joint Staff Integrated Vulnerability Assessment teams which are responsible for anti-terrorism and force protection programs at DoD installations worldwide to identify vulnerabilities and offer procedural and technical options to deter or mitigate the effects of a potential terrorist attack. In addition, the Balanced Survivability Assessment teams conduct "all-threat" balanced survivability assessments of U.S./Allied systems to identify vulnerabilities and potential mitigation approaches for command, control and communication (C3I) systems, infrastructure, hardened underground facilities and mobile systems. Significant investments have also been made in initiatives providing for enhanced OCONUS consequence management exercise support; and enhanced consequence management advisory team (CMAT) support.

**Anti-Terrorism Vulnerability Assessment Teams:**

In the aftermath of the Khobar Towers terrorist attack and the Downing Report on the bombing in Saudi Arabia, the Secretary of Defense directed initiatives to provide U.S.

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

forces with improved protection. In brief, the Chairman, Joint Chiefs of Staff (JCS) was made responsible for the protection of U.S. military and civilian personnel and their families throughout the world. The Chairman, JCS, has directed that DTRA, in its capacity as a Combat Support Agency, provide him with direct support and has tasked DTRA to perform vulnerability assessments in support of the JCS/J-34 Combating Terrorism Directorate and to serve as the field agent for JCS/J-34. In this capacity, the DTRA Anti-Terrorism program is to provide teams comprised of active duty military and DoD civilians that are fully capable of assessing seven broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties. These assessments include: (1) Terrorist Options; (2) Security Operations; (3) Structural Engineering and Response; (4) Infrastructure engineering and Response; (5) Operations Readiness; (6) Weapons of Mass Destruction; and (7) Command, Control and Communications.

The Anti-Terrorism vulnerability-assessment teams examine specific installations and provide the installation commander with realistic judgments regarding vulnerabilities to terrorist actions and suggestions for both procedural and technical options to mitigate those vulnerabilities. Additionally, DTRA maintains the capability to conduct special assessments and response to worldwide incidents and crisis situations to include those resulting in the aftermath of the September 11, 2001 attacks on the World Trade Center and the Pentagon. Support also includes training for other Government agencies in assessment procedures and processes, and support of technology development for physical security equipment and other anti-terrorism-related technologies, such as blast mitigation systems.

Funding provides for the pay and benefits of civilian personnel necessary to carry out the assigned mission. Other expenses include travel, contractual services, to

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

include the use of contractor-personnel with specialized skills in the conduct of assessments, and expendable supplies and equipment that support the Joint Staff Integrated Vulnerability Assessments (JSIVA) teams. Anti-terrorism assessment teams conduct independent Anti-terrorism-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 anti-terrorism deficiencies and recommend appropriate remedies that should 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.

In FY 2002, the Anti-Terrorism Program successfully completed 102 Joint Staff Integrated Vulnerability Assessments (JSIVAs) worldwide, 15 Mobile Training Team visits and West Virginia Homeland Defense Office. In addition, DTRA assisted the National Guard Bureau in establishing the National Domestic Preparedness Partnership.

**Nuclear/Counterproliferation Support:**

Demands by the JCS, Combatant Commanders and the civilian sector have increased significantly for DTRA's operational and technical expertise in WMD threat reduction and consequence analysis for real-world contingency operations. As more R&D tools mature, resources in this subactivity group provide support for the tool's life cycle; provide ready access to the most modern hazard prediction tools, weather resources, and technical expertise; provide operational support teams; provide targeting support to Combatant Commands and the intelligence community in support of deliberate and contingency

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

planning; and develop and conduct training courses that complement these missions. The modeling and simulation tool's life cycle support includes distribution, maintenance, and updates. Training support increases the number of mobile training teams (MTTs), web-based training and innovations in distant learning training. Specialized ADP equipment will ensure access to weather, databases, and models.

**Balanced Survivability Assessments of C3I Assets:**

As a result of Balanced Survivability Assessments (BSA) of critical Command, Control, Communications and Intelligence (C3I) assets, the BSA program was expanded with funding which began in FY 2001 from an Assistant Secretary of Defense (ASD) C3I initiative. This program conducts mission vulnerability assessments of critical C3I and Critical Infrastructure Protection (CIP) assets to facilitate the development of investment strategies for improved survivability, to include nuclear command and control. This program also ensures that assessment training programs, engineering designs, and new construction embody sound force protection, vulnerability mitigation, and collective protection principles. DTRA technologies and expertise are applied to enhance U.S. capabilities across the spectrum of the counterproliferation and force protection missions.

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

**Nuclear Support:**

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

Costs provide for the pay and benefits of civilian personnel and costs of the DTRA Global Command and Control System (GCCS) and other automatic data processing (ADP) operations in support of nuclear weapons accounting and reporting. Other costs relate to travel of personnel for exercise planning, coordination and conduct; contractual services for document preparation, analysis, evaluation and reports, supplies and land line/satellite communications facilities to support exercise planning, both within the U.S. and overseas; special aircraft missions; transportation; rents and utilities; equipment maintenance; supplies and other administrative support. Resources in this subactivity group also provide for the supporting personnel infrastructure, travel of personnel, contractual services, technical resource center publications, specialized ADP equipment necessary to support the Technology Development mission, and expendable supplies and equipment that support the MTT teams and operational support teams, 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.

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

**Nuclear Test Personnel Review/DoD Radiation Experiments Command Center:**

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

**Unconventional Nuclear Warfare Defense:**

The terrorist attacks of September 11, 2001 vividly demonstrated the need to expand Government efforts to develop and field systems that can defend against WMD threats. One of the most unsettling and dangerous threats to the U.S. homeland is the possibility of nuclear terrorism using unconventional methods (i.e., delivery of an Improvised Nuclear Device (IND), Radiological Dispersal Device (RDD) or an actual nuclear weapon by other than missile or military aircraft). The Unconventional Nuclear Warfare Defense (UNWD) Program, as authorized, is a joint DTRA-NNSA program directed to demonstrate integrated nuclear warfare protection systems at special test beds established for this purpose. The test beds will demonstrate technology and procedures to base commanders under varied environmental conditions. UNWD is designed to develop a prescribed list of equipment and procedures for a series of systems that can detect, give early warning, and establish a successful response to an unconventional nuclear warfare (UNW) attack. At its end state, the program's equipment list and procedures will be rapidly transferable to other interested Federal, State, local or private organizations to provide such protection to their critical sites. This list and procedures will be developed through a rigorous series of experiments, demonstrations and red-teaming processes at permanent test beds.

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

**A. Counterproliferation (CP) Programs:** Support Combatant Commands, Joint Forces, Services and civil agencies in planning, executing and assessing WMD counterforce, force protection and civilian event response missions. To this end, DTRA has (1) established a web-based reachback capability, (2) trained and equipped combat support teams, (3) participated in domestic and military exercises (CONUS and OCONUS), (4) operated a response coordination center; (5) provided technical support for wargames, simulations, force structure assessments, target planning and consequence assessment, and (6) provided support to warfighters and components for weapon effects matters on designated advanced weapons and for DTRA-developed targeting and consequence assessment prediction tools.

Technology Applications activities evaluate weapons effects and provides support to warfighters and components on nuclear matters. These technologies include nuclear phenomenology, radiation hardened microelectronics, simulation, assessments and protection, balanced electromagnetic hardening, and human risk. One Generation Radiation Microelectronics is currently a major DoD Strategic Science and Technology Initiative.

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

**C. Counterproliferation Operational Warfighter Support Activities:** Develop and demonstrate capabilities and provide combat support to defeat hostile forces possessing WMD (and supporting infrastructure) with minimized collateral effects. Applications include support for Special Operations Forces (SOF), Hard Target Defeat, Counterforce missions, and Counter-Terrorism. SOF support focuses on developing capabilities that

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**II. Force Structure Summary (cont'd):**

enable SOF to perform the counterproliferation mission. Hard Target Defeat develops and validates military capabilities needed for defeat or functional disruption of buried and otherwise hardened targets that cannot be defeated with current conventional weapons. Counterforce develops and demonstrates direct and standoff weapons, agent defeat weapons, combat assessment systems, and tools to optimize their use. Counter-Terrorism develops and demonstrates enhanced capabilities to deter and mitigate the effects of terrorist attacks. The Integrated Munitions Effects Assessment (IMEA) project assists warfighters in weaponeering high-value targets. IMEA uses fast-running, physics-based models to predict weapon penetration, cratering, fragmentation, and blast damage to a target, determines the probability of damage, and predicts collateral effects resulting from planned attacks. This tool also assists in post-attack assessment. This enables Combatant Commanders to analyze attack scenarios in a greatly reduced time period. In order to maintain a level of competency in the weaponeering community, periodic training on updated versions of IMEA is necessary. In order to support counterproliferation and force protection consequence analysis, DTRA's meteorological team is capable of running high-resolution weather models that provide input to drive transport and dispersion modeling efforts. Additionally, the meteorological data server architecture allows access to Navy and Air Force operational weather model data and world-wide weather observations.

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



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**II. Force Structure Summary (cont'd):**

**E. The Anti-Terrorism Joint Staff Integrated Vulnerability Assessment (JSIVA)**

**Teams:** Assess anti-terrorism programs at DoD installations worldwide to identify vulnerabilities and offer procedural and technical options to deter or mitigate the effects of a potential terrorist attack.

**F. Command, Control, and Communications (C3I) Assessments:** Provide balanced vulnerability/survivability assessments of critical C3I assets.

**G. Support to the Secretary of Defense, the JCS, Unified Combatant Commands, and DoD Components for Matters Involving Nuclear and Other WMD Matters:** These programs directly reflect the National Military Strategy, support the provisions of Joint Vision 2020 and are directed by the JCS in the Joint Strategic Capabilities Plan (Nuclear Annex). Responsive to the oversight of the Nuclear Weapons Council, they provide critical support to the Commanders-in-Chiefs (Combatant Commanders), Services, JCS and OSD.

- Perform nuclear surety inspections of all Service certified units capable of assembling, maintaining, or storing nuclear weapon systems and components.
- Provide consolidated guidance and data control for the entire DoD nuclear stockpile, to include overall surveillance, guidance, coordination, advice and assistance for all nuclear weapons in DoD custody from concept definition through retirement.

This function is performed by maintaining and operating the Nuclear Management Information System, the Special Weapons Information Management System, and the Nuclear

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**II. Force Structure Summary (cont'd):**

Inventory Management and Cataloging System. In addition, Nuclear Support provides for the evaluation of nuclear weapons safety procedures and development of new procedures for safe storage, transport, and maintenance of nuclear munitions. Also included is the responsibility for monitoring all aspects of weapons programs relating to quality assurance throughout the stockpile life of each weapon. Nuclear support provides technical advice to the Services Nuclear Project Officer Groups, which provide for each weapons system and delivery platform in the force structure.

Personnel work with and at the DOE nuclear weapon labs on programs directed at dual-revalidation and other nuclear sustainment objectives. This subactivity group also supports OSD interaction with DOE on nuclear weapons matters.

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

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**II. Force Structure Summary (cont'd):**

assessment, and Battle Damage Assessment (BDA) of underground targets. Supports DTRA's collaborative program with the Defense Intelligence Agency (DIA) and National Imagery & Mapping Agency (NIMA) furnishing engineering expertise and target vulnerability analysis to the Combatant Commands.

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

J. DTRA is also the DoD Executive Agent for a classified Combatant Commanders support program which consists of several efforts harnessed under an operational umbrella to support the warfighter in preparing for a nuclear threat - either an improvised nuclear device or radiological dispersal device. It is a synergistic marriage of operational response and supporting technological achievements designed to provide a functional, timely, innovative, and relevant response to these potential threats. As executive agent, DTRA is responsible for equipment maintenance, calibration, and replacement to support those forward deployed in-theater programs. The agency provides mission-related training and conducts annual exercises for this classified program.

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**II. Force Structure Summary (cont'd):**

Program enhancements include incorporation of the latest dual use technologies into the systems where equipment is either non-existent or currently insufficient, including knowledge of nuclear forensics, special nuclear material hardening and the ability to operate in all environments.

K. Manage human and environmental consequences of DoD nuclear activities for atomic veterans under the NTPR program and for DoD Human Radiation Experiments (HRE) under DTRA's library support program.

L. The Congressionally mandated Unconventional Nuclear Warfare Defense (UNWD) Program supports this effort by demonstrating an integrated protection system that can detect, give early warning, and establish a successful response to an unconventional nuclear warfare (UNW) attack. UNWD is a joint DTRA-NNSA program directed to demonstrate integrated nuclear warfare protection systems at special test beds established for this purpose. The test beds are used to demonstrate technology and procedures to base commanders under varied environmental conditions. UNWD is designed to develop a prescribed list of equipment and procedures which can be rapidly transferable to other interested Federal, State, local or private organizations to provide such protection to their critical sites. This list and procedures are being developed through a rigorous series of experiments, demonstrations and red-teaming processes at permanent test beds.

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

**A. Subactivity Group:**

	FY 2002		FY 2003			FY 2004	FY 2005
	<u>Actuals</u>	<u>Budget* Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
Counterproliferation Support	15,152	14,950	13,674	15,153	21,304	24,067	
Nuclear Support	40,635	50,514	85,514	83,956	49,821	39,267	
Emergency Response	7,582	6,964	6,964	6,840	18,794	24,640	
NTPR/RECC	7,532	7,861	7,861	7,547	7,837	7,953	
<b>Total</b>	<b>70,901</b>	<b>80,289</b>	<b>114,013</b>	<b>113,496</b>	<b>97,756</b>	<b>95,927</b>	

\*FY 2003 Presidents's Budget amounts have been refined to better reflect funding under the appropriate subactivity cost categories.

**B. Reconciliation Summary:**

	<u>Change FY 2003/2003</u>	<u>Change FY 2003/2004</u>	<u>Change FY 2004/2005</u>
<b>1. Baseline Funding</b>	<b>80,289</b>	<b>113,496</b>	<b>97,756</b>
Congressional Adjustments (Distributed)	35,000		
Congressional Adjustments (Undistributed)	-106		
Congressional Adjustments (General Provisions)	-1,170		
Congressional Earmark Billpayer	-		
<b>2. Appropriated Amount (Subtotal)</b>	<b>114,013</b>		
Adjustments to Meet Congressional Intent			
Approved Reprogrammings/Transfers			
<b>3. Price Change</b>	<b>-1,663</b>	<b>1,842</b>	<b>1,828</b>
<b>4. Program Changes</b>	<b>1,146</b>	<b>-17,582</b>	<b>-3,657</b>
<b>5. Current Estimate</b>	<b>113,496</b>	<b>97,756</b>	<b>95,927</b>

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**C. Reconciliation of Increases and Decreases:**

<b>1.</b>	<b>FY 2003 President's Budget</b>		<b>80,289</b>
2.	Congressional Adjustments (Distributed)		
	a. Unconventional Nuclear Threat	34,000	
	b. Chemical/Biological Defense Capability	1,000	
	Total Congressional Adjustments (Distributed)		35,000
3.	Congressional Adjustments (Undistributed)		
	Unobligated Balance	-106	
	Total Congressional Adjustments (Undistributed)		-106
4.	Congressional Adjustments (General Provisions)		
	a. Section 8100-Management Efficiencies	-718	
	b. Section 8103-Government Purchase Card	-31	
	c. Section 8109-Reduce Cost Growth of Information Technology	-76	
	d. Section 8133-Reduce Growth of Travel Costs	-19	
	e. Section 8135-Inflation-revised economic assumptions	-326	
	Total Congressional Adjustments (General Provisions)		-1,170
5.	Congressional Earmark Billpayer		-
<b>6.</b>	<b>FY 2003 Appropriated Amount</b>		<b>114,013</b>
7.	Price Change		-1,663

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

8. Program Increases

a. DTRA Civilian Personnel Glidepath

2,656

As DTRA finalizes the execution of its FY 2002 civilian pay program and proceeds toward implementation of its FY 2003 budget, high-priority unfunded requirements have surfaced related to DTRA's civilian personnel full-time equivalents (FTEs). In the aftermath of September 11, 2001, WMD challenges for DTRA continue to evolve and grow. DTRA has rebalanced its program and associated civilian personnel resources to address our highest priorities regarding the identification, reduction, defeat, and response to WMD. As part of this effort, emphasis was given to supporting the highest priority workload demands associated with our combat support and arms control requirements. In FY 2002, DTRA only underexecuted its planned civilian FTEs by 3. At the current burn rate, DTRA anticipates it will overexecute the planned FY 2003 President's Budget level by 51 civilian FTEs, when adjusted for transfers. This adjustment reflects DTRA's commitment to address the civilian pay shortfall and set the Agency upon a glidepath that will establish the total number of planned civilian FTEs for FY 2003 at 814 direct civilian FTEs, an increase of +51 over the FY 2003 President's Budget submission (after adjusting for the transfer of DTSA and the JMIP Program). The WMD Combat Support portion of this increase is +28 civilian FTEs.

b. Command, Control, Communications and Intelligence (C3I)

524

This adjustment is primarily associated with increased contractual support costs associated with facility assessments and integrated vulnerability assessments. These functions are conducted in conjunction with ASD C3I. The adjusted support improves program vulnerability assessments of critical C3I assets and facilities.

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

Total Program Increases		3,180
9. Program Decreases		-2,034
a. Counterproliferation Support		
This decrease reflects a reprioritization of DTRA resources to other higher priority FY 2003 requirements. This reduction impacts equipment maintenance associated with Counterproliferation technologies and contractual support for technical information products. Required funding levels will resume in FY 2004. Included as part of this adjustment is the application of \$+1.6 million associated with the FY 2003 inflation savings offset to reduce the overall impact to Counterproliferation Support.		
Total Program Decreases		-2,034
<b>10. Revised FY 2003 Current Estimate</b>		<b>113,496</b>
<b>11. Functional Transfers - In</b>		<b>6,395</b>
DTRA Albuquerque Operations:		
This transfer reflects the internal functional realignment of personnel costs at DTRA's Albuquerque Operations site (124 civilian; 62 military personnel) from DTRA's Research, Development, Test, and Evaluation, Defense-Wide account to its Operation & Maintenance, Defense-Wide account. As part of DTRA's continued effort to integrate and refine legacy functions and activities, this transfer more appropriately aligns DTRA's Albuquerque civilian and military positions and associated funding to the proper appropriation—Operation and Maintenance, Defense-Wide. The WMD Combat Support portion of this transfer is +73 civilian and +62 military positions.		



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

**Total Functional Transfers - In** 6,395

**12. Functional Transfers - Out** -420

The Nuclear Arms Control Technology Program and associated resources are transferred from the DTRA to the Army and Air Force. DTRA, the Army, and the Air Force have agreed to this transfer, with the basic seismic portion of the Nuclear Arms Control program being transferred to the U.S. Air Force; and the remainder of the Nuclear Arms Control program which includes the R&D program covering information fusion, test bed activities (Center for Monitoring Research activities) and sensor design, and associated O&M and Procurement funding being transferred to the U.S. Army Space and Missile Defense Command in Huntsville, Alabama. The Under Secretary of Defense (AT&L) has approved this transfer. This adjustment reflects the transfer of 4 civilian workyears and associated funding to the Air Force.

**Total Functional Transfers - Out** -420

**12. Price Growth** 1,842

**13. Program Increases**

a. Civilian Personnel Compensation - One Extra Day 123

This increase reflects funding to support one additional day of compensation for civilian employees covered by this subactivity group.

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

- b. Training - Software Tools 2,332  
This increase primarily provides support for training and distribution of software tools associated with teaching presentations supporting several programs, e.g., the Munitions Effects Assessments (MEA) and the Hazard Prediction and Assessment Capability (HPAC). These upgraded software packages are distributed to training classes whose customer base has increased over the past several years. The increase also provides support for training and operational weather access for agency hazard prediction modeling codes. Training requirements have increased over the past year. Weather access involves daily maintenance and support for codes and hardware involving Navy, Air Force, and NOAA.
- c. Nuclear Site Survey Exercises/JSIVA Travel Support 486  
Site Survey Exercises are conducted every other year. These funds provide travel, supplies, equipment and contractual support. FY 2002 exercises in support of the Olympics were conducted in Utah and a partial exercise was conducted at Ft. Knox. In FY 2004, due to the current world environment and security concerns, locations and schedules of exercises cannot be addressed in this document. This increase also reflects travel support for the Joint Staff Integrated Vulnerability Assessments (JSIVAs) worldwide.
- d. OCONUS Consequence Management Exercise Program 11,680  
The Exercise Support increase is due to the expansion of OCONUS Consequence Management Support to provide for a two year Joint Training Cycle to exercise all forms of CBRNE Consequence Management doctrine, plans, training and concept of operations within each of the Combatant Commands. The Overseas Consequence Management exercise

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

program will train the Combatant Commanders on how to respond to a WMD incident within their AOR and ensure that they are adequately prepared. Additionally, the team provides technical, consequence management planning, weapons effects modeling, general counsel, public affairs, and health physics expertise to augment Combatant Commanders staffs. The team provides reachback capability to more robust technical resources available in the agency through the Operations Center. The Operations Center is the focal point for all external/internal support to the Combatant Commanders. The team is a formal part of the response capability of the Joint Forces Command (JFCOM) Joint Technical Augmentation Cell for OCONUS consequence management response. It also augments the Joint Task Force-Civil Support (JTF-CS) for CONUS-based response. The team supports requirements of the geographic Combatant Commander as required. The team will also deploy in support of at least four national-level WMD accident/incident response exercises in conjunction with JFCOM and the JTF-CS. The CMAT Teams will be part of the national response capability for activities such as Presidential Inauguration and other real-world contingencies as they develop. This increase provides contract support for augmentation personnel for the CMAT Team and the Operations Center in support of the expanded CMAT requirements for Homeland Security and the Combatant Commands. Funds will support a variety of equipment purchases, training, travel, and exercise participation focused on maintaining a credible response capability and mitigating the effects of a terrorist attack. Additionally, funding continues technical training for team members to assure their ability to provide the most credible response to Combatant Commanders support requests.

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

e. Military to Civilian Conversions

656

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 adjustment reflects the second year of implementation, supporting a total conversion of +69 additional positions in FY 2004. The WMD Combat Support portion of this increase is +5 civilian FTEs.

Total Program Increases

15,277

14. Program Decreases

a. Civilian Personnel Priorities - Combat Support Programs

-187

As part of DTRA's ongoing effort to support its critical infrastructure requirements, this adjustment reflects a decrease of two civilian FTEs and their associated resources from the Combat Support subactivity group in order to support higher priority requirements within the Arms Control program.

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

b.	Balanced Survivability Assessments	-3,647
	This decrease is due to the lack of funding available to support this program in FY 2004. Although some critical command, control communications and intelligence (C3I) installations will continue to be assessed as part of this program, sufficient resources are not available to address mission areas of the C3I architecture in a comprehensive way, leaving unidentified vulnerabilities in unassessed installations/systems in FY 2004.	
c.	Unconventional Nuclear Warfare Defense	-34,000
	This adjustment reflects a programmatic decrease for one-time costs that occurred in FY 2003 for the Unconventional Nuclear Warfare Defense Program.	
d.	Chemical/Biological Defense Capability	-1,000
	This adjustment reflects a programmatic decrease for one-time costs that occurred in FY 2003 for the Chemical/Biological Defense Capability Program.	
	Total Program Decreases	-38,834
<b>15.</b>	<b>FY 2004 Budget Request</b>	<b>97,756</b>
16.	Price Change	1,828
17.	Program Increases	5,612
18.	Program Decreases	-9,269
<b>19.</b>	<b>FY 2005 Budget Request</b>	<b>95,927</b>

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2002	FY 2003	FY 2004	FY 2005
A. Inspection of Nuclear-Capable Units	25	25	25	25

B. The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed by Combatant Commands 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. DoD Directive 3150.8 and 5105.62 Under Secretary of Defense letter and Chairman, Joint Chiefs of Staff tasking through a yearly JCS worldwide exercise schedule, task DTRA to serve as the DoD-lead for coordinating "DoD radiological accident response planning, training, and national-level exercises, with other Federal and international agencies" where the potential exists for a radiological accident/incident. Exercise costs are mission/location dependent, i.e., DIRECT FOCUS - CONUS FTX, approximately 125 participants, DIMMING SUM - OCONUS FTX, 2500 participants.

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

DTRA assists Federal, State, and local response to radiological emergencies as outlined in the Federal Radiological Emergency Response Plan, the Federal Response Plan, and applicable DoD Directives. Additionally, DTRA assists foreign governments as directed under 10 U.S.C. 404 and E.O 12966. Training and exercises incorporate activities that address assistance to civilian authorities. DTRA also maintains a deployable advisory team to assist Combatant Commands 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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. Number of Nuclear Weapon Accident Exercises:				
1. Field Training Exercises (FTX)	2	3	3	3
2. Command Post Exercises (CPX)	2	1	2	2
3. Table Top Exercise (TTX)	1	4	3	3
4. Seminars (SEM)	17	8	8	8
5. Foreign, Service and Agency Exercises	1	3	6	6
2. Number of Terrorist Incident Exercises:				
1. Field Training Exercise (FTX)	2	2	2	2
2. Command Post Exercises (CPX)	3	3	2	2
3. Table Top Exercise (TTX)	4	4	3	3
4. Leadership Orientation Seminars (SEM)	3	4	5	5
5. Foreign, Service, and Agency Exercises	3	3	2	2

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

D. Anti-Terrorism assessment teams conduct independent anti-terrorism-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 anti-terrorism deficiencies and determine appropriate remedies that will mitigate the effects of future terrorist incidents. Current manning and resource levels provide for a consistent level of 80-100 assessments per year, with equal distribution between the United States and overseas locations. The decrease in MTTs is due to the fact that the program is now established and does not require the level of training it did in start-up of the program.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JSIVA Visits Conducted	102	100	100	100
<u>Sites Visited</u>				
EUCOM	15	15	15	15
Army	16	16	16	16
Navy	11	11	11	11
Air Force	12	12	12	12
USMC	4	4	4	4
CJCS	8	8	8	8
PACOM	16	16	16	16
CENTCOM	6	6	6	6
SOUTHCOM	2	2	2	2
JFCOM	1	1	1	1
OTHER	9	9	9	9
Mobile Training Team	40	15	15	15



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

E. In FY 2001, the facility assessment selection process was completed, conducting balanced survivability assessments on 22 C3I facilities in conjunction with ASD C3I coordination and validation, and conducted two red team assessments. In FY 2002, 30 balanced survivability assessments were performed with ASD C3I coordination and six red team assessments. In FY 2003 and FY 2004, balanced survivability assessments on C3I facilities and other facilities as well as red team assessments will continue.

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).

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

G. The workload for the RECC involves (1) maintaining a centralized repository of records pertaining to about 2,600 individual DoD events that could be construed as human radiation experiments, and (2) responding to public and Congressional inquiries (up to 500 per year). When RECC is disestablished at the end of FY 02, the centralized database above will remain, but number of inquiries decrease (up to 25 per year).

H. The WMD Assessment and Analysis Center supports the OC-DTRA Center by providing access to analytic resources, weather data, archives, and WMD experts. It also supports wargames and exercises with subject-matter expertise (SME) and analysis. The primary measure of workload is the number of hours spent supporting exercises, wargames and real-world events. For FY 2002, this required approximately 8,000 hours, 18 domestic trips and 5 overseas trips. This differs from our original plan because of post-9/11 support, resulting in increased hours but reduced number of trips. For FY 2003 and FY 2004 the estimates are 6,500 hours with 32 domestic trips and 7 overseas trips. The Hazard Prediction and Assessment Capability Program supported DTRA and outside agencies by providing SME analysis on WMD in response to 9/11 to include counterproliferation, consequence management, force protection, and counter-terrorism. Additionally, support was provided to the 2002 Winter Olympics and numerous DoD and Cabinet-level exercises, as well as real-world events. Weather, outreach, reachback, and training are part of this support. For FY 2002, we used 25,000 hours on top of the normal operational requirements and 8 domestic trips with 4 overseas. For FY 2003 and 2004, the estimates are 30,000 hours with 15 domestic trips and 6 overseas trips each year.

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

I. The requirements for the UNWD program are to establish systems (test beds) at an assortment of military installations. These installations will be varied in nature and geography (i.e., a port, an airbase, and installations with high security assets and high ground traffic). The initial four installations identified are: Kirtland AFB, NM; Naval Submarine Base Kings Bay, GA; Marine Corps Base Camp Lejeune, NC; and the Army's Fort Leonard Wood, MO. Test beds will connect with the existing base/installation emergency response/emergency warning system. They will not initially be linked to Command and Control systems or networks external to the respective installations. Test beds will use non-developmental and/or commercial technology.

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**V. Personnel Summary:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	147	181	241	224	60
Officer	121	149	184	178	35
Enlisted	26	32	57	46	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>	195	279	357	374	78
U.S. Direct Hire	195	279	357	374	78
Foreign National Direct Hire					
Total Direct Hire	195	279	357	374	78
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	144	173	210	196	37
Officer	121	144	166	160	22
Enlisted	23	29	44	35	15
<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>	191	263	337	353	74
U.S. Direct Hire	191	263	337	353	74
Foreign National Direct Hire					
Total Direct Hire	191	263	337	353	74
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))	0	0	0	0	0

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

Line Item	Description	Changes from FY 2002 to FY 2003			Changes from FY 2003 to FY 2004			Changes from FY 2004 to FY 2005			FY 2005 Estimate
		FY 2002 Actuals	Price Growth	Program Growth	FY 2003 Estimate	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	17,842	478	7,570	25,890	528	7,427	33,845	806	1,482	36,133
0107	Voluntary Separation Incentive Pay	194	0	-194	0	0	0	0	0	0	0
<b>0199</b>	<b>Total Civilian Personnel Compensation</b>	<b>18,036</b>	<b>478</b>	<b>7,376</b>	<b>25,890</b>	<b>528</b>	<b>7,427</b>	<b>33,845</b>	<b>806</b>	<b>1,482</b>	<b>36,133</b>
0308	Travel of Persons	3,489	38	297	3,824	57	864	4,745	76	-340	4,481
<b>0399</b>	<b>Total Travel</b>	<b>3,489</b>	<b>38</b>	<b>297</b>	<b>3,824</b>	<b>57</b>	<b>864</b>	<b>4,745</b>	<b>76</b>	<b>-340</b>	<b>4,481</b>
0507	GSA Managed Equipment	12	0	-12	0	0	0	0	0	0	0
<b>0599</b>	<b>Total Fund Equipment Purchases</b>	<b>12</b>	<b>0</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0771	Commercial Transportation	0	0	1	1	0	0	1	0	0	1
<b>0799</b>	<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
0914	Purchased Communications	71	1	-72	0	0	0	0	0	0	0
0915	Rents (Non-GSA)	0	0	0	0	0	0	0	0	0	0
0917	Postal Services (U.S.P.S.)	0	0	0	0	0	0	0	0	0	0
0920	Supplies & Materials (Non-centrally managed)	918	10	-370	558	8	64	630	10	-1	639
0921	Printing & Reproduction	0	0	215	215	3	-40	178	3	15	196
0922	Equipment Maintenance by Contract	750	8	-383	375	6	-2	379	6	2	387
0925	Equipment Purchases (Non-centrally managed)	3,090	34	-1,911	1,213	18	-33	1,198	19	-24	1,193
0932	Management & Professional Support Services	0	0	0	0	0	0	0	0	0	0
0933	Studies, Analysis, & Evaluations	1,017	11	1,057	2,085	31	-996	1,120	18	16	1,154
0934	Engineering Technical Services	0	0	0	0	0	0	0	0	0	0
0987	Other Intra-governmental Purchases	13,822	152	-774	13,200	198	-2	13,396	214	-6,708	6,902
0989	Other Contracts	18,574	204	34,875	53,653	805	-39,795	14,663	235	-3,745	11,153
0998	Other Costs	11,122	122	1,238	12,482	187	14,932	27,601	442	5,645	33,688
<b>0999</b>	<b>Total Other Purchases</b>	<b>49,364</b>	<b>543</b>	<b>33,874</b>	<b>83,781</b>	<b>1,257</b>	<b>-25,873</b>	<b>59,165</b>	<b>947</b>	<b>-4,800</b>	<b>55,312</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>70,901</b>	<b>1,060</b>	<b>41,535</b>	<b>113,496</b>	<b>1,842</b>	<b>-17,582</b>	<b>97,756</b>	<b>1,828</b>	<b>-3,657</b>	<b>95,927</b>

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**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.

**II. Force Structure Summary: Not Applicable**

The Deputy Secretary of Defense reestablished the Defense Technology Security Agency (DTSA), effective 1 October 2002. The DTSA mission and its' associated Operation and Maintenance resources have been transferred from DTRA. This subactivity group reflects the transfer effective with FY 2003.

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

**A. Subactivity Group:**

	FY 2003						
	FY 2002 Actuals	Budget Request	Appropriation	Current Estimate	FY 2004 Estimate	FY 2005 Estimate	
1. Technology Security Activities	14,477	12,754	12,754	0	0	0	

**B. Reconciliation Summary:**

	Change FY 2003/2003	Change FY 2003/2004	Change FY 2004/2005
<b>1. Baseline Funding</b>	<b>12,754</b>	<b>0</b>	<b>0</b>
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	-	-	-
Congressional Adjustments (General Provisions)	-	-	-
Congressional Earmark Billpayer	-	-	-
<b>2. Appropriated Amount (Subtotal)</b>	<b>12,754</b>		
Adjustments to Meet Congressional Intent		-	-
Approved Reprogrammings/Transfers		-	-
3. Price Change	-	-	-
4. Program Changes	-12,754	-	-
<b>5. Current Estimate</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>C.</b>	<b><u>Reconciliation of Increases and Decreases:</u></b>	
1.	<b>FY 2003 President's Budget</b>	<b>12,754</b>
2.	Congressional Adjustments (Distributed)	-
3.	Congressional Adjustments (Undistributed)	-
4.	Congressional Adjustments (General Provisions)	-
5.	Congressional Earmark Billpayer	-
<b>6.</b>	<b>FY 2003 Appropriated Amount</b>	<b>12,754</b>
7.	Functional Transfer - Out	
	Establishment of Defense Technology Security Agency	-12,754
	The Deputy Secretary of Defense reestablished the Defense Technology Security Agency (DTSA), effective 1 October 2002. The DTSA mission and its' associated Operation and Maintenance resources have been transferred from DTRA. This subactivity group reflects the transfer effective with FY 2003, -94 civilian FTEs and -38 military end strength.	
	Total Functional Transfer - Out	-12,754
8.	Price Change	-
9.	Program Increases	0
10.	Program Decreases	0



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11. Revised FY 2003 Current Estimate

0

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**IV. Performance Criteria and Evaluation Summary:**

These workload performance indicators, or Technology Security Actions (TSAs), represent a wide range of work accomplished by the Technology Security program: Policy, License, Technology, and Technology Security Operations. The TSAs represent a generic weighted unit of measure, which allows for the tracking and analysis of our business activity. The composite number of such actions actually counted, e.g., review and analysis of munitions and dual-use export applications, preparation of policy documents, and technical support to interagency/international negotiations represent a major application of resources to achieve all mission, regulatory and statutory objectives. 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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	No. of TSA	No. of TSA	No. of TSA	No. of TSA
Technology Security Actions (TSAs)	94,200	0	0	0

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**V. Personnel Summary:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	35	0	0	0	0
Officer	18	0	0	0	0
Enlisted	17	0	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>	125	0	0	0	0
U.S. Direct Hire	125	0	0	0	0
Foreign National Direct Hire					
Total Direct Hire	125	0	0	0	0
Foreign National Indirect Hire					
(Reimbursable Civilians Included Above (Memo))	(27)	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	31	0	0	0	0
Officer	17	0	0	0	0
Enlisted	14	0	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>	121	0	0	0	0
U.S. Direct Hire	121	0	0	0	0
Foreign National Direct Hire					
Total Direct Hire	121	0	0	0	0
Foreign National Indirect Hire					
(Reimbursable Civilians Included Above (Memo))	(27)	0	0	0	0

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

<u>Line Item</u>	<u>Description</u>	<u>Changes from FY 2002 to FY 2003</u>			<u>Changes from FY 2003 to FY 2004</u>			<u>Changes from FY 2004 to FY 2005</u>			<u>FY 2005 Estimate</u>
		<u>FY 2002 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	
0101	Executive, General and Special Schedules	11,247	301	-11,548	0	0	0	0	0	0	0
0199	<b>Total Civilian Personnel Compensation</b>	<b>11,247</b>	<b>301</b>	<b>-11,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0308	Travel of Persons	210	2	-212	0	0	0	0	0	0	0
0399	<b>Total Travel</b>	<b>210</b>	<b>2</b>	<b>-212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0920	Supplies & Materials (Non-centrally managed)	148	2	-150	0	0	0	0	0	0	0
0925	Equipment Purchases (Non-centrally managed)	37	0	-37	0	0	0	0	0	0	0
0987	Other Intra-governmental Purchases	2,435	27	-2,462	0	0	0	0	0	0	0
0989	Other Contracts	400	4	-404	0	0	0	0	0	0	0
0998	Other Costs	0	0	0	0	0	0	0	0	0	0
0999	<b>Total Other Purchases</b>	<b>3,020</b>	<b>33</b>	<b>-3,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9999	<b>GRAND TOTAL</b>	<b>14,477</b>	<b>337</b>	<b>-14,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>