

# **Fiscal Year 2011 Budget Estimates Defense Threat Reduction Agency (DTRA)**



February 2010

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**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

**Budget Activity (BA) 4: Administration and Service-Wide Activities**

	<u>FY 2009</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>1/</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
DTRA	360,076	5,272	19,461	384,809	6,036	72,677	463,522

\* The FY 2009 Actuals Column includes \$1,564 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$6,700 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).

\* The FY 2010 Estimate column excludes \$2,018 thousand requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request.

1/ FY 2010-2011 Program Change includes a functional transfer of \$12.2 million from RDT&E to O&M.

**I. Description of Operations Financed:** The mission of the Defense Threat Reduction Agency (DTRA) is to safeguard the United States and its allies from Weapons of Mass Destruction (WMD) (Chemical, Biological, Radiological, Nuclear, and High Yield Explosives) by providing capabilities to reduce, eliminate, and counter the threat and mitigate its effects.

The DTRA is the only DoD agency focused full-time on the Countering of WMD threats (C-WMD). The agency is the DoD Combat Support Agency for the C-WMD mission; executes national missions in arms control monitoring and verification, and threat reduction; builds and leverages DoD, US Government, and international partnerships; performs related science and technology development including the Science and Technology portion of the DoD Chemical-Biological Defense Program; develops and provides capabilities that make strategic differences in countering WMD; and provides unique support to the US nuclear deterrent. The DTRA Director concurrently serves as the Director for the US Strategic Command's Center for Combating WMD that maintains WMD situational awareness, establishes technical support and interagency relationships, conducts C-WMD planning activities, synchronizes C-WMD activities among the Combatant Commanders, and advocates for C-WMD capabilities.

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**I. Descriptions of Operations Financed: (continued)**

The DTRA, in partnership with other US Government agencies, is embarked on a global strategy to increase security cooperation with friends, allies, and other partners to dramatically reduce WMD worldwide. While this strategy requires coordinated action across the US Government, DoD brings to the table a range of expertise, experience, and capabilities from its successes with the Nunn-Lugar Cooperative Threat Reduction (CTR) Program and its arms control monitoring and verification activities, as well as other similar security cooperation programs instituted over the past decade.

This new model for global security engagement, called Nunn-Lugar Global Cooperation, emphasizes greater program agility, flexibility, and responsiveness; expanded interagency and international partnerships; expanded roles for the Combatant Commanders and increased DTRA support to their Theater Security Engagement; and integration of other threat reduction activities such as the Proliferation Security Initiative, Global Initiative to Combat Nuclear Terrorism, and the G8 Global Partnership.

The DTRA FY 2011 budget request responds directly to DoD's C-WMD strategic priorities: increases barriers to WMD proliferation and use; identifies and mitigates emergent WMD threats; develops a layered defense against WMD threats; and manages WMD threat emanating from failing or fragile states and ungoverned regions. The requested budget growth fills critical gaps in C-WMD requirements and directly supports the President's priorities.

The Cooperative Threat Reduction (CTR) program is integral to the DTRA. The CTR program is a separate appropriation requested in a separate submission titled, "Cooperative Threat Reduction."

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**I. Descriptions of Operations Financed: (continued)**

**Narrative Explanation of Changes:**

The Defense Threat Reduction Agency (DTRA) has one of the most challenging missions of any Department of Defense (DoD) Agency---Combating Weapons of Mass Destruction (CWMD). Our investment strategy and funding choices support priorities and responds directly to DoD and Presidential CWMD strategic priorities. The funding request seeks to fill critical investment and sustainment gaps across the DTRA CWMD spectrum in the areas of Arms Control & Verification Technology, Biological Threat Reduction Program, Combating WMD-Terrorism, Global Nuclear Lockdown, Nimble Elder, Joint Intelligence Preparation of the Operating Environment, National Technical Nuclear Forensics, Reachback, and the Counter-WMD Analysis Center (CWAC). The DTRA and Cooperative Threat Reduction FY 2011 budget requests reflect programmatic increases totaling more than \$239 million to support these priorities. (Research & Development, Defense-Wide: \$65M; Operation & Maintenance, Defense-Wide: \$49.8M; Procurement, Defense-wide: \$5.7M; Cooperative Threat Reduction Program: \$118.7M)

The FY 2011 budget request reflects an overall increase of \$78.6M when compared to the FY 2010 current estimate. This net adjustment includes a price adjustment of \$6.0M, a functional transfer of \$12.2M from the Research, Development, Test, and Evaluation appropriation; and program increases of \$69.6M offset by program decreases of -\$9.2M.

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I. Descriptions of Operations Financed: (continued)

	<u>\$ in thousands</u>		
	<u>FY 2009</u> <u>Actuals</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>
<b>A. <u>Arms Control Inspection:</u></b>	71,997	74,592	76,456

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 contributes to a more stable and calculable balance of world power.

The U.S. 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 U.S. treaty implementation, the DTRA executes current arms control treaties and agreements, and prepares for new initiatives. The DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. The DTRA inspectors provide the Secretary of Defense with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the Former Soviet Union (FSU), Eastern Europe, Baltics, and Balkans). The DTRA arms control mission directly enhances the U.S. security interests.

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**I. Descriptions of Operations Financed: (continued)**

The three primary objectives of the DTRA Arms Control program are to:

- conduct U.S. Government inspections of foreign facilities, territories or events
- coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the U.S. and at U.S. facilities overseas
- 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

Implementation of existing arms control agreements is an important element of the Administration's national security policy. The DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams. This ensures that the U.S. Government can exercise its full treaty rights for on-site inspection and protects U.S. treaty rights with respect to inspected sites or activities. The DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

The DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the Strategic Arms Reduction Treaty (START), the Conventional Armed Forces in Europe (CFE) Treaty, the Open Skies Treaty (OS), the Chemical Weapons Convention (CWC), and the Plutonium Production Reactor Agreement (PPRA).

The DTRA executes other missions requiring its unique skills, organization, or experience including the International Counterproliferation (ICP) Program, support for the Dayton Peace Accords, Biological Weapons Convention (BWC), the Vienna Document 1999 (VD99) and other Confidence and Security Building Measures (CSBM), the Small Arms and Light Weapons (SALW) Program, the International Atomic Energy Agency Additional Protocol (IAEA/AP), the

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**I. Descriptions of Operations Financed: (continued)**

Technical Equipment Inspection Program (TEI), and the Defense Treaty Inspection Readiness Program (DTIRP).

The DTRA Arms Control budget submission provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force (EIF) dates, and the latest assumptions for inspection and compliance requirements:

**BUDGET TREATY ASSUMPTIONS**

<b><u>TREATY/PROGRAM</u></b>	<b><u>ENTRY-INTO-FORCE</u></b>
Strategic Arms Reduction Treaty (START)	EIF 5 Dec 1994
International Counterproliferation (ICP) Program	EIF 1 Dec 1996
Conventional Armed Forces in Europe (CFE)	EIF 17 Jul 1992
CFE Adapted	EIF 1st Qtr FY 2011
Chemical Weapons Convention (CWC)	EIF 29 April 1997
Plutonium Production Reactor Agreement (PPRA)	EIF 23 Sept 1997
Open Skies (OS)	EIF 1 Jan 2002

**1) Strategic Arms Reduction Treaty (START) Missions:**

The DTRA mission includes inspection, monitoring and escort activities to verify Russian compliance concerning the reduction and limitation of strategic offensive arms (nuclear weapons). This program includes funding for direct mission costs, training, and essential support requirements. The START expiration date was December 2009. Negotiations for a follow-on START agreement are in progress, and the DoD has directed DTRA to plan for a five-year extension until a follow-on treaty is reached.

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The DTRA continues to perform inspections and escorts missions to monitor U.S. and Russian Shutdown Reactors and at the Russian Plutonium Oxide Storage Facilities under the Plutonium Production Reactor Agreement. Negotiations continue to establish technical equipment that will be used to measure Plutonium Oxide stored in Russia.

The DTRA trains and equips certified DoD Host Team Representatives who ensure protection of DoD equities during IAEA/AP integrated safeguard inspections conducted in the U.S.

The FY 2010 current estimate is \$12,899 thousand; and the FY 2011 budget estimate is \$13,706.

**2) Conventional Armed Forces in Europe (CFE) Missions:**

The CFE is a multilateral treaty between countries of the former Warsaw Pact and the North Atlantic Treaty Organization (NATO). The U.S. is allocated 15 percent of the active inspections available to NATO, which is executed by the DTRA along with escort and liaison missions. The program includes funding for direct mission costs, training, and essential support requirements. Training includes support to U.S. European Command (USEUCOM) and the component treaty compliance officers, bilateral mock inspections with treaty partners, site assistance visits for U.S. sites subject to CFE inspection, and weapons recognition training. An adapted CFE Treaty was signed by States Parties at the November 1999 Istanbul Organization for Security and Cooperation in Europe (OSCE) Summit. Entry-into-force (EIF) for the adapted CFE Treaty is anticipated for 1st Quarter FY 2011.

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Russia suspended operations of CFE Treaty activities in December 2007 for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to be ready to immediately fulfill its treaty implementation and compliance responsibilities in that event. It must be noted that the remaining 29 State Parties of the Treaty are actively continuing treaty verification operations.

This program includes DTRA support to Confidence and Security Building Measures (CSBM) inspections and evaluations associated with the Vienna Document 1999. The DTRA also executes activities under the Dayton Peace Accords, providing U.S. Government support to the OSCE mission in Bosnia and Herzegovina.

The DTRA supports efforts to assess, reduce, and secure stockpiles of Small Arms and Light Weapons (SALW) worldwide by supporting the Department of State Office of Weapons Removal and Abatement. The SALW Program helps foreign governments ensure that Man-Portable Air Defense Systems (MANPADS), other SALW, and related ordnance are properly secured and managed and that excess stockpiles are destroyed. The DTRA teams perform assessments, provide technical advice, and present U.S. best practices through Physical Security and Stockpile Management training.

This program includes the Arms Control Enterprise System (ACES). This information system is essential for compliance with legally and politically binding U.S. arms control treaties and agreements. The ACES provides accountability of conventional and strategic assets as required for treaty-mandated data exchanges.

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The FY 2010 current estimate is \$6,389 thousand; and the FY 2011 budget estimate is \$6,390 thousand.

**3) Chemical Weapons Convention (CWC) Missions:**

Resources for the CWC are required to accomplish escort activities of international inspectors for the Organization for the Prohibition of Chemical Weapons (OPCW) and to ensure compliance with the terms of the multilateral CWC. The DTRA is engaged in escort activity of continuous monitoring at Tooele, Utah; Anniston, Alabama; Umatilla, Oregon; and Pine Bluff, Arkansas. Additional CWC escort missions include inspections of DoD Schedule 1 facilities, short-duration inspections of destruction of recovered chemical weapons and miscellaneous CW Materials, and preparation for support of CWC Challenge Inspections.

Funding for this program includes TEI support for CWC Missions, training, and essential support requirements. The DTRA provides support to the DoD Biological Weapons Treaty Manager by compiling the annual information declarations from DoD components for further submission to the Department of State and the United Nations.

The FY 2010 current estimate is \$6,625 thousand; and the FY 2011 budget estimate is \$6,862 thousand.

**4) Open Skies (OS) Missions:**

The Open Skies is a multilateral treaty involving the European states, the Republic of Belarus and the Russian Federation Group of State Parties, the U.S., and Canada. It involves reciprocal over-flights of states using specific aircraft with specified

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sensors. The DTRA plans and prepares for receiving and conducting OS observation missions and for conducting and participating in aircraft and sensor certification inspections. Also funded in this program are Technical Equipment Inspections (TEI) activities, training, and essential support requirements.

The FY 2010 current estimate is \$3,332 thousand; and the FY 2011 budget estimate is \$3,445 thousand.

**5) International Counterproliferation (ICP) Program:**

The DoD ICP Program is a congressionally mandated program that combines cooperative efforts of the DoD/Federal Bureau of Investigation (FBI) and DoD/Department of Homeland Security, in which DoD is the lead agency. Participating governments of the Former Soviet Union, the Baltics, the Balkans, and Eastern Europe have agreed to work with the U.S. to stem the proliferation of weapons of mass destruction.

The ICP Program is the primary tool for the COCOMs to apply in their theater security cooperation strategy to combat trafficking of WMD and related material. The FY 2011 funding permits the ICP Program to engage countries that have made the long-term commitment to work cooperatively with the U.S. by providing a series of specialized training programs designed for foreign officials involved with border security, customs, and law enforcement. Some training courses include critical equipment packages to enhance the capacity of partner countries to deter, detect, investigate, and respond to the attempted proliferation of WMD. Training is sustained with periodic local and regional WMD Integrated Exercises which enable students to use program skills and equipment within a realistic training environment.

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The FY 2010 current estimate is \$14,290 thousand; and the FY 2011 budget estimate is \$14,102 thousand.

**6) Secretary of Defense Support:**

The DTRA provides technical, analytical, and administrative support to the OSD Treaty Managers. The FY 2010 current estimate is \$3,345 thousand; and the FY 2011 budget estimate is \$3,486 thousand.

**7) Defense Treaty Inspection Readiness Program:**

The DoD has designated the DTRA as the Lead Agent for the Defense Treaty Inspection Readiness Program (DTIRP). FY 2011 funding provides for security preparedness and an outreach program designed to provide implementation education and awareness concerning arms control operational activities. The program provides arms control implementation advice and assistance to sites that require on-site inspection and over flight. Maximum efficiencies are achieved by utilizing experts from established facilities and services from DoD and other agencies to provide specially trained personnel, analyses, and educational activities.

The FY 2010 current estimate is \$1,271 thousand; and the FY 2011 budget estimate is \$1,288 thousand.

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	<u>\$ in thousands</u>		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>B. <u>WMD Combat Support and Operations:</u></b>	112,120	125,250	163,419

The DTRA provides combat and warfighter support to the Joint Chiefs of Staff (JCS), the COCOMs, and military services as they engage the threat and challenges posed to the U.S., its forces and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons (CBRNE). The DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of war.

The DTRA's operational programs are closely tied with its research, development, test and evaluation programs that provide technical support to DoD components and other organizations (as appropriate) in areas related to WMD and designated advanced weapons.

The FY 2011 budget request for WMD Combat Support and Operations reflects an overall increase of \$38.1 million when compared to the FY 2010 current estimate. This net adjustment includes a price adjustment of \$1.8 million, a functional transfer of \$12.2 million from the DTRA Research, Development, Test and Evaluation appropriation; and program increases of \$25.3 million offset by program decreases of \$-1.2 million. The programmatic increases primarily provide support to national strategic priorities related to Nimble Elder, Regional Combating WMD, Combating WMD-Terrorism Support Program, and

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Combating Terrorism Exercise Support. The increase reflected in FY 2010 primarily supports National Technical Nuclear Forensics and Post-Minot Nuclear Surety.

The DTRA supports the Office of the Secretary of Defense (OSD) for programs that provide oversight for DoD nuclear matters. The DTRA provides support to the Joint Staff with stockpile tracking and accounting through the use of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system, and with conducting nuclear surety inspections. The DTRA provides nuclear weapons experts in the area of maintenance, safety, Joint Nuclear Weapon Publications, and logistics, policy and technical subject-matter expertise. The DTRA provides advice and direct support to COCOMs or lead Federal Agencies through planning, training, national-level exercises, and operational support for accidents or incidents involving WMD.

The Combat Support program provides the COCOMs with Technical Support Groups (TSGs) who can rapidly deploy teams globally that provide the COCOMs and other U.S. Government Agencies with the capability to counter the WMD threats. The TSGs provide equipment, training, scientific (on-site Subject Matter Expertise (SMEs)), technical, and operational support to COCOM's designated, apportioned forces and, if necessary, can augment their personnel. The TSGs bring a 24/7 reachback capability to the DTRA Operations Center (DTRA/OC) and through the center a linkage to numerous U.S. Government Laboratories (additional SMEs). As part of NSPD-17 and DODD 2060.04, the DTRA is tasked to support National Technical Nuclear Forensics (NTNF) through ground sampling capability. The DTRA is in the process of operationalizing a capability to support U.S. Government WMD attribution activities with National Technical Nuclear Forensics (NTNF). Increased funding supports the Secretary of Defense tasking (October 2009), through training, new equipment, and exercises to continue to advance NTNF global post-detonation nuclear forensics capabilities and provides maintenance and sustainment of existing

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**I. Descriptions of Operations Financed: (continued)**

equipment sets. The funding provides for personnel travel, equipment and maintenance, contractual support, training, exercises, and operational support in-theater.

The DTRA provides pre-incident site characteristics packages to COCOMs to aid in crisis or consequence management planning. The Chairman, JCS Contingency Plan (classified) directs this program. By conducting these surveys, DTRA monitors requirements, tracks suspenses, and receives feedback from the customer by way of exercise or tabletop reviews to improve the product. The DTRA standard is to provide timely and accurate survey analysis and products tailored to the customer needs within 90 days of collecting survey data. The DTRA completes ten surveys annually.

Within the Combat Support program, the prominence of support to the COCOMs continues to increase because of the terrorist attacks against the U.S. and subsequent U.S. offensive operations. The requirements of the National Strategy to Combat Weapons of Mass Destruction, National Military Strategy to Combat Weapons of Mass Destruction, Quadrennial Defense Review (QDR), the Guidance for Development of the Force (GDF), the Nuclear Posture Review (NPR) and changes to the Unified Command Plan (UCP), continue to be integrated into this program. Moreover, emphasis has been placed on the Department's Transformation Planning Guidance (TPG) to assist in the long range planning efforts of the DTRA combat support mission and provides a starting point for future operational endeavors. The Regional Area Desks were established to provide Agency-wide integration and synchronization of DTRA activities in the regions and with the COCOMs. The Area Desk Officers will function in parallel to the Agency's COCOM based Liaison Officers.

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**I. Descriptions of Operations Financed: (continued)**

The DTRA is continuing to expand combat support missions to be dual-purposed, synergistic, and closely aligned with war efforts, providing a foundation for transformational initiatives within the WMD arena. The DTRA manages the CWMD-Terrorism (CWMD-T) Support Program and sustains a CWMD-T Support Cell to integrate and federate all-source intelligence products and information to support the Joint Intelligence Preparation of the Operational Environment process to anticipate plausible terrorist WMD threats.

The DTRA serves as the Program Manager for the Foreign Consequence Management (FCM) Exercise Program, as directed by DoD Instruction 2000.21. The FCM Exercise Program creates a series of challenging exercises that assist the Geographic Combatant Commanders (GCCs) in training and preparing for potentially catastrophic events, initiated by a WMD attack or accidental release. The training effort focuses primarily on three scenarios: 1) mitigating the effects of WMD attack or accidental release that impacts U.S. Forces or installations overseas; or 2) providing assistance to the affected foreign nation following a WMD attack or accidental release; or 3) situations where DoD is the lead, for example, in a combat zone or where a host government does not exist. The DoD must be prepared to support U.S. FCM operations intended to assist allied or friendly countries who are affected by such an event.

The Balanced Survivability Assessment (BSA) teams conduct mission balanced survivability assessments of U.S./Allied systems against a broad spectrum of threats focusing on vital and critical national/theater mission systems. The BSAs provide an all-hazard assessment capability to support survivability of key facilities or systems supporting USSTRATCOM's diverse roles including Global Command and Control; Space Operations; Global Strike; Combating WMD; Integrated Missile Defense; Information Operations, Intelligence, Surveillance and Reconnaissance; and Strategic Deterrence.

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The Combat Support Program also provides direct support to the Joint Staff in the area of vulnerability assessments. The Chairman, Joint Chiefs of Staff (CJCS), through the J3, Deputy Director for Antiterrorism and Homeland Defense (J3 DDAT/HD) has directed DTRA, in its capacity as a Combat Support Agency, to provide direct field support and perform Joint Staff Integrated Vulnerability Assessments (JSIVA) for COCOMs, Services and DoD Agencies. In this capacity, the DTRA JSIVA program is to provide teams comprised of active duty military and DoD civilians that are fully capable of assessing six broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties and damage to mission-essential materials. These assessments include: (1) Terrorist Operations; (2) Security Operations; (3) Structural Engineering (4) Infrastructure Engineering; (5) Emergency Management-CBRNE and (6) Information Assurance.

The JSIVA teams examine specific installations and provide the installation commander with realistic judgments regarding vulnerabilities to terrorist actions and suggestions for both procedural and technical options to mitigate those vulnerabilities. Support also includes providing mobile training teams in support of J3 DDAT/HD to train COCOM personnel on antiterrorism policies and procedures, and support of technology development for physical security equipment and other anti-terrorism-related technologies, such as blast mitigation systems. The DTRA also provides reachback services for all DoD components in regards to issues related to antiterrorism, and develops annual and semi-annual trends to assist the JCS in gauging the implementation of DoD policies.

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International Research and Development Outreach and Operations Support: This program provides support for the permanent placement of DTRA personnel in overseas forward operating locations for the purpose of regional Research, Development, Test, and Evaluation (RDT&E) cooperation outreach and operational support for other DTRA missions where there is no dedicated program support. Primary tasks are to collaborate with Combatant Commands and interagency partners in coordinated RDT&E cooperation efforts with foreign defense ministries. Funding supports logistics and operating costs for DTRA forward offices.

Regional Combating WMD Program (RCP): The RCP develops regional networks in which countries work collaboratively to build and sustain long-term defenses-in-depth against WMD. The RCP accomplishes this mission by promoting regional leadership roles for key states and organizations, supporting regional activities, communicating strategic messages, and leveraging U.S. and international efforts to combat WMD. Decisive elements in RCP are abilities to identify and leverage functional and regional expertise, maintain senior leader involvement, and adapt to regional requirements in combating WMD and related fields.

Further, DTRA serves 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 testing (1945-1962) and the post-war occupation of Hiroshima and Nagasaki, Japan.

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	<u>\$ in thousands</u>		
	<u>FY 2009</u> <u>Actuals</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>
<b>C. <u>U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction</u></b>	30,801	29,001	31,836

The National Strategy to Combat WMD describes WMD in the hands of hostile states and terrorists as one of the greatest security challenges facing the U.S. The strategy reinforces the need of the DoD to continue to develop an integrated and comprehensive approach to counter the WMD threat. On January 31, 2006, the Secretary of Defense designated the Director, DTRA to serve in an additional capacity as the Director, U.S. Strategic Command Center for Combating WMD (SCC-WMD), under the authority, direction and control of Commander, USSTRATCOM.

The DTRA supports the SCC mission by developing tools; providing strategic and contingency planning, policy and analytical support; developing Interagency relationships; and working closely with STRATCOM partners to establish the means for assessing and exercising capabilities to combat WMD. The DTRA's efforts focus on enhancing global WMD situational awareness and providing for the development and maintenance of a world-wide WMD common operating picture. The DTRA provides access and connectivity to combating WMD (CWMD) expertise critical for strategic and contingency planning, facilitates the integration of DTRA-unique capabilities, and provides situational awareness for integrating and synchronizing efforts across the Department to support national CWMD objectives. This budget subactivity group also supports the 24 hour/7 day Technical Reachback and Operations Center capability. Technical Reachback is

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a core group of specialized CBRNE-trained subject matter experts (SMEs) that provide a decision-response and support capability for deliberate, crisis and immediate planning and operations to include post-CBRNE event analyses to COCOMs, OSD, Joint Staff, Intelligence Community (IC), command elements, first responders, and federal, state, and local government organizations in accordance with DoD directives. SME personnel coordinate with the DTRA Operations Center and remote continuity of operations (COOP) sites to provide direct responses to the majority of Requests for Information (RFIs) coming into the Agency. Most of these requests require modeling a variety of operational and exercise scenarios related to WMD.

	<u>\$ in thousands</u>		
	<u>FY 2009</u> <u>Actuals</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>
<b>D. <u>DTRA Core Operational Support Activities:</u></b>	136,856	145,461	181,140

The DTRA Core Operational Support Activities program represents a wide range of enabling functions which provide the necessary resources to support all of the Agency's core mission essential functions to safeguard America and its friends from WMD by reducing the present threat and preparing for the future threat. The strong enabling functions, which comprise the Core Operational Support Activities program, are the foundation of everything DTRA does: resource management; security and asset protection; information management; acquisition and logistics management; and provide the safety, security, and efficiency necessary for mission success. Activities funded in this budget subactivity group also provide for the essential management, planning, and administration of management headquarters functions, operational, and administrative support to all DTRA functional

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**I. Descriptions of Operations Financed: (continued)**

organizations. The DTRA has embraced the concept of transformation as a continuous process, not an end-state.

The FY 2011 budget request for Core Operational Support Activities reflects an overall increase of \$35.7 million when compared to the FY 2010 current estimate. This net adjustment includes a price adjustment of \$2.1 million, program increases of \$38.6 million offset by program decreases of \$-5.0 million. The programmatic increases provide critical support to the DTRA national strategic priorities for enhanced CWMD capabilities, providing essential funding to fill critical sustainment gaps in the DTRA information technology and core infrastructure baselines. These increases are necessary to execute expanding CWMD mission priorities and essential to ensuring successful implementation. The increases reflected in FY 2010 are focused on transformational capabilities and modernization of the DTRA aging Information Technology (IT) infrastructure to meet the growing demands of warfighter support activities.

The DTRA is committed to a results-oriented human capital management program, incorporating such elements as strategic workforce planning; tailored use 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.

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I. Descriptions of Operations Financed: (continued)

	<u>\$ in thousands</u>		
	<u>FY 2009</u> <u>Actuals</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>
<b>E. <u>Defense Threat Reduction University:</u></b>	8,302	10,505	10,671

The DTRA is designated as the DoD Executive Agent for sustaining general interest nuclear weapons training expertise. As part of DTRA, the Defense Nuclear Weapons School (DNWS) is the only DoD school for courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. In addition, the DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures. The DNWS maintains the DoD radioactive field training sites, as well as an extensive classified nuclear weapons display area to enhance the comprehensive training. The DNWS trains students from all levels of DoD, federal and state agencies, and allied countries. The school provides specialized training in U.S. nuclear weapons, incident response, and counterproliferation with emphasis on operational support.

II. Force Structure Summary: Not Applicable

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**III. Financial Summary (\$ in thousands):**

	FY 2010						
	FY 2009 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. <u>BA Subactivities</u></b>							
1. Arms Control Inspection	71,997	79,011	0	0	79,011	74,592	76,456
2. Weapons of Mass Destruction Combat Support & Operations	112,120	118,573	0	0	118,573	125,250	163,419
3. USSTRATCOM Center for Combating WMD	30,801	32,871	0	0	32,871	29,001	31,836
4. Core Operational Support	136,856	144,421	-644	-0.45	143,777	145,461	181,140
5. Defense Threat Reduction University	8,302	10,577	0	0	10,577	10,505	10,671
<b>Total</b>	<b>360,076</b>	<b>385,453</b>	<b>-644</b>	<b>-0.17</b>	<b>384,809</b>	<b>384,809</b>	<b>463,522</b>

\* The FY 2009 Actuals Column includes \$1,564 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$6,700 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).

\* The FY 2010 Estimate column excludes \$2,018 thousand requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request.

1/ FY 2010-2011 Program Change includes a functional transfer of \$12.2 million from RDT&E to O&M.

DEFENSE THREAT REDUCTION AGENCY  
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III. Financial Summary (\$ in thousands):

<u>B. Reconciliation Summary</u>	<u>Change FY 2010/FY 2010</u>	<u>Change FY 2010/FY 2011</u>
<b>Baseline Funding</b>	<b>385,453</b>	<b>384,809</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-644	
<b>Subtotal Appropriated Amount</b>	<b>384,809</b>	
Fact-of-Life Changes (CY to CY Only)		
<b>Subtotal Baseline Funding</b>	<b>384,809</b>	
Anticipated Supplemental	2,018	
Reprogrammings		
Price Changes		6,036
Functional Transfers		12,230
Program Changes		60,447
<b>Current Estimate</b>	<b>386,827</b>	<b>463,522</b>
Less: Wartime Supplemental	-2,018	
<b>Normalized Current Estimate</b>	<b>384,809</b>	

DEFENSE THREAT REDUCTION AGENCY  
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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>FY 2010 President's Budget Request</b>		<b>385,453</b>
1. Congressional Adjustments		-644
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions - Sec 8097 - Economic Assumptions	-481	
e. Congressional Earmarks - Sec 8037 Indian Lands Environment Impact	-163	
<b>FY 2010 Appropriated Amount</b>		<b>384,809</b>
2. War-Related and Disaster Supplemental Appropriations		2,018
3. Fact of Life Changes		
a. Functional Transfers		
b. Technical Adjustments		
1) Increases:		18,461

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**III. Financial Summary (\$ in thousands):**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

A. Civilian Personnel Baseline Adjustment: As part of its strategic management of human capital, DTRA continues to internally review and realign its civilian assets consistent with Agency priorities, primarily focusing upon addressing transformational capabilities required to combat Weapons of Mass Destruction (WMD). Emerging Agency mission priorities have prescribed the need for a reassessment of the civilian pay baseline. Although the FY 2009 column of the FY 2010 President's Budget reflected a reduction of -53 full-time equivalents (FTEs) based upon mission needs at the time, current mission requirements have dictated a revision to civilian pay priorities over the past twelve months; for FY 2009, DTRA will over execute its civilian payroll (direct) by 42 FTEs. An extensive review of requirements and programs was initiated to meet the demands of the evolving mission, resulting in a necessary realignment of resources between budget programs to develop the appropriate funding baseline for civilian personnel requirements. This programmatic increase reflects an adjustment for FY 2010 of +40 FTEs to readjust the civilian pay baseline and supports high priority workload requirements within the WMD Combat Support and Operations and Core Operational Support subactivity groups. The funding realized from this adjustment was realigned from other Agency accounts based upon mission priorities. (FY 2010 Base: \$134,958 thousand)

5,264

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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
B. Civilian Personnel - Costing Adjustments: Increase reflects a net adjustment to the DTRA FY 2010 civilian payroll baseline associated with the annualization of FY 2009 civilian payroll costs. Increased costs from FY 2009 were driven by local market supplement rates; increases to pay as a result of National Security Personnel Service (NSPS) performance payouts; and workforce composition changes. (FY 2010 Base: \$134,958 thousand)	5,028	
C. Regional Combating WMD Program (RCP): The RCP develops regional networks in which countries work collaboratively to build and sustain long-term defenses-in-depth against WMD. The increase reflects the realignment of the RCP, also known as Security Cooperation, from the Arms Control Inspection subactivity group to the WMD Combat Support and Operations subactivity group. It is more properly aligned in order to consolidate day to day Combatant Commander support capabilities under one organization. (FY 2010 Base: \$0 thousand)	3,981	

**DEFENSE THREAT REDUCTION AGENCY**  
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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
D. Readiness Office (RO): The RO functions as the focal point for all readiness issues and activities, coordinates the identification and reporting of DTRA readiness, and monitors reports and mitigation of readiness shortfalls. The RO has primary responsibility for matters involving the deployment of DTRA teams in support of contingency operations. Realignment of the RO from the WMD Combat Support and Operations subactivity group to the U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction subactivity group ensures more efficient and effective support to deploying DTRA teams and aligns more closely with our customers at the COCOMS. (FY 2010 Base: \$0 thousand)	600	
E. Combating Weapons of Mass Destruction-Terrorism (CWMD-T): Management of the CWMD-T Support Program and sustainment of a CWMD-T Support Cell facilitates the integration and federation of all-source intelligence information and products for CWMD and Terrorism. This program provides anticipating analysis to stay ahead of potential CWMD-T threats. (FY 2010 Base: \$0 thousand)	3,588	
2) Decreases:		-18,461

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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>A. Funding Offsets - Civilian Personnel Priorities: This decrease reflects funding reductions necessary to support baseline adjustments to the Agency's FY 2010 civilian pay account. Funding has been realigned from Arms Control Inspection (\$-1.1M related to treaty training and travel); WMD Combat Support and Operations (\$-2.4M related to technical, contract, and planning support to core mission accounts and National Test Personnel Review); USSTRATCOM Center for Combating WMD (\$-0.8M related to advisory and assistance services); and Core Operational Support (\$-6.0M related to telecommunications, planning support to business process improvements, specialized training, and information technology enhancements and modernization). (FY 2010 Base: \$190,914 thousand)</p>	-10,292	
<p>B. Regional Combating WMD Program (RCP): The reduction reflects the more proper alignment of the RCP from the Arms Control Inspection subactivity group to the WMD Combat Support and Operations subactivity group. (FY 2010 Base: \$3,981 thousand)</p>	-3,981	
<p>C. Readiness Office (RO): The reduction reflects the more proper alignment of the RO from the WMD Combat Support and Operations subactivity group to the U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction subactivity group. (FY 2010 Base: \$600 thousand)</p>	-600	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
D. Combating Weapons of Mass Destruction-Terrorism (CWMD-T): The reduction reflects the more proper alignment of the CWMD-T program from the (USSTRATCOM) Center for Combating Weapons of Mass Destruction subactivity group to the WMD Combat Support and Operations subactivity group. (FY 2010 Base: \$3,588 thousand)	-3,588	
<b>FY 2010 Baseline Funding</b>		<b>386,827</b>
4. Reprogrammings		
<b>Revised FY 2010 Estimate</b>		<b>386,827</b>
5. Less: Item 2, War-Related Supplemental Appropriations		-2,018
<b>FY 2010 Normalized Current Estimate</b>		<b>384,809</b>
6. Price Change		6,036
7. Functional Transfers		12,230
a. Transfers In		
1) DTRA Advisory and Assistance Services (RDTE to O&M): This transfer reflects the internal functional realignment of advisory and assistance services and other business-related costs that were formerly captured under the DTRA Research, Development, Test & Evaluation, Defense-Wide account to the Operation and Maintenance, Defense-Wide account. Continuing efforts are being made to integrate and refine its functions and activities, this transfer more appropriately aligns this funding to the proper appropriation. At the Agency level, this functional transfer between appropriations will have a zero sum impact to these budget line items.	12,230	
8. Program Increases		69,611

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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a. Annualization of New FY 2011 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		
1) Contract Services Insourcing Initiatives: In FY 2010, DTRA will insource 24 government civilians at a cost of \$3.2M, resulting in a cost savings reduction of \$4.4M per year, which was reapplied within the Department of Defense (DoD). In FY 2011, DTRA will insource an additional 41 government civilians at a cost of \$5.2M, which will result in a cost savings reduction of \$4.6M. Of the total cost savings realized, \$4.4M has already been reapplied within the DoD; the remaining \$0.2M has been reinvested to offset increased costs associated with the hiring of additional DTRA civilian personnel. The DTRA is insourcing contactor services where it is appropriate and/or efficient to do so. (FY 2010 Base: \$3,154 thousand)	5,175	
2) Civilian Personnel Priorities: This reflects an increase of +18 civilian full-time equivalents (FTEs) and associated resources necessary to support high-priority requirements within the WMD Combat Support and Operations and Core Operational Support subactivity groups. Increased emphasis upon research and development missions and supporting business activities requires additional personnel. (FY 2010 Base: \$145,250 thousand)	2,994	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
3) Defense Acquisition Workforce Development Fund (DAWDF) Journeyman Positions: The National Defense Authorization Act for FY 2008 established the DAWDF for the purpose of ensuring that the DoD acquisition workforce has the capacity in both personnel and skills needed to properly perform its mission. As part of this initiative, 17 civilian DAWDF positions, funded for two years under the DoD DAWDF, will transition to Agency payroll accounts in FY 2011. This adjustment reflects the programmatic increase of +17 full-time equivalents and related support costs to the need to connect DTRA civilian payroll account. (FY 2010 Base: \$0 thousand)	2,585	
4) Arms Control Treaty Adjustments: This program increase will fund additional travel and contractual support requirements in Plutonium Production Reactor inspection missions. This funding will also pay for vehicle support cost increases to Chemical Weapons Convention (CWC) destruction missions. (FY 2010 Base: \$19,524 thousand)	230	

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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
5) Regional Combating WMD Program (RCP): The RCP develops regional networks in which countries work collaboratively to build and sustain long-term defenses-in-depth against WMD. This increase in funding provides for additional program implementation and expansion into U.S. Central Command (CENTCOM) to the full projected program level (one conference and up to three other events per year). This funding increase also initiates program activities in U.S. Africa Command (AFRICOM); initial coordination activities, initial conference, seminar(s) and workshop(s). Funding provides contractual support, travel and supplies. (FY 2010 Base: \$3,981 thousand)	1,006	
6) Combating WMD-Terrorism (CWMD-T) Support Program: The FY 2010 base supports the management of the CWMD-T Support Program and sustainment of a CWMD-T Support Cell that facilitates the integration and federation of all-source intelligence information and products for CWMD and Terrorism. This program provides anticipating analysis to stay ahead of potential CWMD-T threats. The funding will support two full-time equivalent positions, contract support, travel and required supplies. (FY 2010 Base: \$3,588 thousand)	1,047	

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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
7) Combating Terrorism Program - Exercise Support: This funding increase provides for travel, supplies, and contractual support for subject matter experts to assist in Exercise FLEXIBLE RESPONSE; FY 2011 Combating Terrorism exercise planning, scenario and scenario event development; conduct and support short duration senior leaders' seminars; support to Nuclear Weapons Accident/Incident exercise in CONUS and OCONUS and Foreign Consequence Management Tabletop Exercises (TTXs). (FY 2010 Base: \$15,299 thousand)	1,720	
8) International Outreach and Operations Support: This increase provides support for the permanent placement of DTRA personnel in forward operating locations for the purpose of regional Research, Development, Test, and Evaluation (RDT&E) cooperation outreach and operational support for other DTRA missions where there is no dedicated program support. Primary tasks are to collaborate with COCOMs and interagency partners in coordinated RDT&E cooperation efforts with foreign defense ministries. Funding supports logistics and operating costs for DTRA forward offices. (FY 2010 Base: \$40,996 thousand)	386	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>9) Combating WMD Support - Situational Awareness: This increase continues to allow for implementation of corrective actions recommended by the Threat Reduction Advisory Committee's Intelligence Panel. Funding provides for expanded intelligence reporting required for continuous global WMD Situational Awareness; development of a Common Intelligence Picture and intel tools required to anticipate potential WMD threats and adversary courses of action; planning intelligence capabilities required to support crisis action planning, and modernization/sustainment of necessary IT infrastructure. (FY 2010 Base: \$1,223 thousand)</p>	1,658	
<p>10) Operations Center Support: As demands by the Joint Chiefs of Staff (JCS), COCOMs, and the civilian sector continue to increase for operational and technical expertise in WMD threat reduction and consequence analysis for exercises and operations, rapid insertion of evolving IT capabilities/functions (maintenance, software, hardware, and licensing functions) into the Operations Center is critical, where 24/7 operational support is provided for command and control functions via a technical support center for operations, staffed with subject matter experts. This increase allows the Operations Center to keep pace with our Collaboration partners and customers, who are transitioning to more advanced technology at a much faster pace. (FY 2010 Base: \$6,661 thousand)</p>	787	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
11) Data Replication: National Security Presidential Directive 51, Federal Preparedness Circular 65, OMB Circular A-130, DoDD 3020.36, DoDD 3020.26, and other related guidance requires DTRA to provide off-site data replication/storage to support disaster recovery capabilities, mission assurance, and DoD continuity of operations (COOP). This funding increase will support a second-party technical analysis and study to determine DTRA data replication needs, functional and technical requirements, an analysis of alternatives/proposed solutions, and initial high level design and cost estimates for each solution. (FY 2010 Base: \$0 thousand)	1,122	
12) Future Operating System (FOS): This funding will support the development of the FOS architecture to include evaluation of current IT infrastructure, requirements development, formulate a design and plan of implementation, and the identification of various solutions to include any related office automation software suite upgrades, end-user applications, and determine a migration path to the new FOS. (FY 2010 Base: \$27,888 thousand)	1,119	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>13) Arms Control Monitoring and Verification Technology: Existing arms control monitoring and verification capabilities no longer represent state-of-the-art technology and may not be adaptable to the needs of future negotiated treaty provisions. This funding supports the revitalization of arms control as a CWMD tool and new technologies to support nuclear arms control monitoring and verification. This increase pays for two civilian full-time equivalents (FTEs) to support revitalization efforts under the DTRA Research, Development, Test &amp; Evaluation (RDT&amp;E) program. (FY 2010 Base: \$0 thousand)</p>	288	
<p>14) Biological Threat Reduction Program (BTRP): The FY 2011 DTRA budget request provides critical sustainment funding to support Cooperative Threat Reduction (CTR) efforts to expand BTRP activities beyond the Former Soviet Union to include the addition of two countries per year over the next 5 years. The BTRP implements key elements of the President's National Policies for Biodefense (NSPD-33), Combating Terrorism (NSPD-46), and the National Strategy for Combating Weapons of Mass Destruction (WMD) (NSPD-17). This increase provides funding for an additional eight civilian full-time equivalent (FTE) program managers and scientific experts to support current BTRP efforts as well as the expansion of the BTRP under the CTR program. (FY 2010 Base: \$0 thousand)</p>	1,032	

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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>15) Combating WMD-Terrorism (CWMD-T)/Joint Intelligence Preparation of the Operating Environment (JIPOE): Additional program capabilities are required to support critical gaps in USSOCOM requirements. These crucial requirements include render safe technologies, non-kinetic defeat of WMD production pathways, and WMD-T predictive analysis JIPOE. These capabilities will provide an enhanced toolset for USSOCOM to combat WMD in the long war on terrorism and in protecting American forces abroad and in the homeland. This increase provides essential funding for an additional seven civilian full-time equivalents (FTEs) to support development of these capabilities under the DTRA Research, Development, Test, &amp; Evaluation (RDT&amp;E) program. (FY 2010 Base: \$0 thousand)</p>	1,008	
<p>16) Global Nuclear Lockdown (GNL): This endeavor, funded under the Cooperative Threat Reduction program, enables DoD to support broader USG efforts to secure vulnerable missile material worldwide within the next four years and to sustain upgrades and transition enduring support responsibilities to respective countries. This increase provides essential funding for an additional five civilian full-time equivalents (FTEs) to support project management functions for various GNL efforts under the Cooperative Threat Reduction program. (FY 2010 Base: \$0 thousand)</p>	645	

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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>17) Nimble Elder: Additional funding is required to close significant gaps in the U.S. Government's ability to search for, locate, and identify radiological and nuclear threats in each Geographic Combatant Commander's (GCC) Area of Responsibility (AOR). Further details associated with this program increase are classified; however, a portion of this increase includes essential funding for an additional seven civilian full-time equivalents (FTEs) to support this effort. (FY 2010 Base: \$0 thousand)</p>	16,431	
<p>18) National Technical Nuclear Forensics (NTNF): The NTNF program provides reliable and timely attribution attack data quickly to ensure rapid/appropriate responsive actions are taken. In response to JSPD-17, DoD Directive S-2060.04 assigns DTRA responsibility for interim ground collection capabilities. This endeavor, funded primarily under the DTRA research and development program, will allow growth for an NTNF ground collection team into a stand-alone deployable asset including equipment. This increase provides essential funding for an additional two civilian full-time equivalents (FTEs) to support development of these capabilities under the DTRA Research, Development, Test, &amp; Evaluation (RDT&amp;E) program. (FY 2010 Base: \$3,833 thousand)</p>	258	

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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
19) Core Infrastructure Support to Expanded CWMD Capabilities: Additional funding is required for national strategic priorities for enhanced CWMD capabilities by filling critical sustainment gaps in the DTRA core infrastructure baseline in order to expand missions in nine district areas. The current infrastructure base is not able to support the rapid upsurge associated with the expanding CWMD priorities. The majority of this increase will provide a secured facility space to accommodate the significant increase in manpower and meet the demands of an accelerated operational ramp-up in FY 2011. This adjustment to the Core Operational Support subactivity group provides increases to accelerate hiring, security clearances, and mandatory training for incoming personnel. A portion of this adjustment will provide specialized support to the contracting office. (FY 2010 Base: \$117,573 thousand)	14,827	

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**III. Financial Summary (\$ in thousands):**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
20) Information Technology (IT) Support to Expanded CWMD Capabilities: This adjustment provides essential IT funding to sustain and augment the DTRA IT infrastructure base required to execute enhanced CWMD capabilities in nine distinct capability areas. The current IT infrastructure base does not support rapid upsurges associated with CWMD priorities. The funding pays for leased facility space, IT equipment, software licenses, and security capabilities. The funding will buy an integrated computing environment for three critical elements of the Combating WMD mission - Technical Reachback, Intelligence Analysis, and the DTRA Operations Center. This includes Information Assurance (IA), Computer Network Defense (CND), and Contingency and Continuity Operations to support expanding missions. The Network Operations (NetOps) capabilities will be augmented to enable DTRA to monitor, deter, and mitigate any attempts at malicious code injection or Computer Network Exploitation (CNE) of the DTRA vital networks. The funding supports the DTRA Situational Awareness with a robust, secure, and distributed communication and information infrastructure, which is the foundation for future remote access capabilities for DTRA personnel and customers to global, regional and national mission systems, information, and assets for combating the threat of WMD. (FY 2010 Base: \$27,888 thousand)	15,293	
9. Program Decreases		-9,164

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
c. Program Decreases in FY 2011		
1) Arms Control Treaty Adjustments: Decreases refinement of costs associated with a reduction of START inspection and escort missions; and a reduction of course development costs associated with the International Counterproliferation (ICP) Program. (FY 2010 Base: \$33,578 thousand)	-200	
2) Contract Services Reduction: In FY 2011, DTRA will insource an additional 41 government civilians at a cost of \$5.2M. This programmatic decrease adjusts for the total cost reduction to contract services effort and impacts subactivity groups: WMD Combat Support and Operations; USSTRATCOM Center for Combating WMD; Defense Threat Reduction University, and Core Operational Support. (FY 2010 Base: \$78,516 thousand)	-5,418	
3) Funding Offsets - Civilian Personnel Priorities: Decreases reflects funding reductions necessary to support high priority civilian pay adjustments associated with additional civilian hires and the transfer of eight DAWDF positions to DTRA's civilian payroll account. Funding has been realigned from WMD Combat Support and Operations (\$-0.2M related to technical, contract, and planning support to core mission accounts); and Core Operational Support (\$-2.5M related to personnel support services and information technology enhancements and modernization). (FY 2010 Base: \$55,953 thousand)	-3,046	

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4) National Technical Nuclear Forensics (NTNF): NTNF equipment and material requirements decreased by the amount of initial start-up costs in FY 2010. (FY 2010 Base: \$4,333 thousand)	-500	
<b>FY 2011 Budget Request</b>		<b>463,522</b>

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

**A. Arms Control Inspection:**

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Strategic Arms Reduction Treaty			
Inspection Activity	45	61	60
Escort Activity	41	33	29
Mock Missions	3	5	5
Plutonium Production Reactor Agreement			
Inspection Activity	6	6	8
Escort Activity	2	2	2
Mock Missions	0	0	0
Conventional Armed Forces In Europe Treaty			
Inspection Activity	31	45	45
Escort Activity	16	48	48
Mock Missions	17	17	17
Chemical Weapons Convention			
Inspection Activity	0	0	0
Escort Activity	71	76	79
Mock Missions	4	4	4
Open Skies Treaty			
Inspection Activity	16	15	15
Escort Activity	1	4	4
Mock Missions	4	10	10
International Counterproliferation Program	40	55	55
International Atomic Energy Agency Additional Protocol (IAEA/AP)	3	12	12
Small Arms and Light Weapons Program	58	58	58

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**B. WMD Combat Support and Operations:**

**Number of Missions**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
1) Inspection of Nuclear-Capable Units	13	13	13

Provide OSD and Joint Staff with independent assessments of nuclear weapon capable units and assurances that missions are conducted safely, securely and reliably. Provide assurance that Personnel Reliability Programs are properly managed at the nuclear-capable COCOMs.

2) Stockpile Operations - The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed by COCOMs and Services worldwide. This includes monitoring the status of weapons, weapon issues and components; providing experts in the area of maintenance, safety, Joint Nuclear Weapon Publications (JNWPS), and logistics; 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 status and location of all weapons of the DoD nuclear stockpile must be known at all times and the components to support these weapons must be available on demand. The DTRA provides all nuclear custodial units within the Services with the Defense Integration and Management of Nuclear Data Services System (DIAMONDS) in order to track and account for the nuclear weapons stockpile status. DIAMONDS is provided to decision makers at the Joint Staff, COCOMS, MAJCOMS, DOE, OSD, and DATSD (NM) to access information on nuclear weapons stockpiles. The DTRA manages the JNWPS for DoD and DOE which provides both technical and policy guidance for all nuclear weapons, weapon systems, and is developing a system for units to account for, track and inventory Nuclear Weapons Related Materiel (NWRM).

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3) Nuclear Policy - Provides continuous high-level, nuclear policy support analysis for a wide range of senior-level DoD and other governmental organizations (Title 10 Nuclear Weapons Council, NSPD-28 Committee of Principals, others) and oversight committees in sustaining and modernizing the nuclear deterrent force and countering the nuclear threat. These continuing, legacy DTRA activities include providing operational and technical support to DoD components and other organizations for the analysis of nuclear surety issues (e.g., safety, security, reliability, emergency response) from the strategic to the non-strategic level to support policy and other decision makers in the maintenance of the U.S. and NATO nuclear deterrent and extended deterrence including implementation. Additionally functions as the Agency focal point for cross-cutting community issues such as the Nuclear Posture Review, special assessments such as the Schlesinger Report, and multiple Presidential reports under the Nuclear Weapons Council process.

4) Nuclear Weapons Accident/Incident Response - The DTRA serves as the DoD-lead for coordinating "DoD radiological accident response planning, training, and national-level exercises, with other Federal and international agencies". Exercise costs are training objective/location dependent, (e.g., DIRECT FOCUS exercises or CONUS Field Training Exercises (FTX), could involve approximately 125 participants compared to large exercises such as Nuclear Weapons Accident Incident Exercise 2009 (NUWAIX '09) or an OCONUS FTX could involve up to 2,500 participants). The DTRA assists Federal, State, and local response to radiological emergencies as outlined in applicable DoD Directives, and will continue its assistance in accordance with the new National Response Framework. The 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.

5) Consequence Management - The DTRA "provides FCM [foreign consequence management] program management, as directed by DOD Instruction 2000.21, to include, functional assistance and training for DoD FCM exercises", for all Geographic Combatant Commands. The DTRA partners with United States Northern Command, United States Pacific Command, and the

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Joint Warfighting Center, where appropriate, to plan, design, and conduct consequence management exercises with domestic scenarios. The DTRA assists Federal, State, and local response to CBRNE emergencies as outlined in applicable DoD Directives and US Northern Command and US Pacific Command plans. The DTRA assists foreign governments to build consequence management capabilities through seminars, workshops, and tabletop exercises as directed under Geographic Combatant Commands' Theater Security Cooperation campaign plans. Training and exercises incorporate activities that address assistance to civilian authorities. Exercise costs are mission/location dependent (e.g., 2009's VCJCS FCM Tabletop Exercise requires approximately 75 participants compared to large exercises such as A Kelle/OCONS FTX with it's 1,500 participants). As directed by DOD Directive 5105.62. The DTRA maintains and exercises deployable advisory teams to assist COCOMs consequence management response forces, by providing technical expertise in CM planning, hazard prediction modeling, and support.

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(6) The measurable criteria of planned exercises are:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
a) Number of Nuclear Weapons Accident/Incident Exercises:			
1. Field Training Exercises (FTX)	2	2	2
2. Command Post Exercises (CPX)	2	3	3
3. Table Top Exercise (TTX)	12	14	16
4. Leadership Orientation Seminars (SEM)	8	9	9
b) Number of Consequence Management Exercises:			
1. Field Training Exercise (FTX)	1	2	2
2. Command Post Exercises (CPX)	3	3	3
3. Table Top Exercise (TTX)	15	16	16
4. Leadership Orientation Seminars (SEM)	7	7	7
c) Number of Terrorist Incident Exercises:			
1. Field Training Exercise (FTX)	1	2	3
2. Foreign, Service, and Agency Exercises	2	2	3

(7) National Technical Nuclear Forensics (NTNF) - The DTRA conducts quarterly NTNF Field Training Exercises (FTX's) involving alert, deployment, NTNF field activities, and redeployment of assets to a simulated nuclear event. Training requires involvement of interagency partners from the Department of Energy (DOE) and the Federal Bureau of Investigation (FBI). One of the quarterly training exercises will be a large scale end to end exercise involving the NTNF collection task force, a designated geographic Combatant Command, as well as the national laboratories to execute the entire NTNF mission from alert through final technical forensics reporting. Train-up for such exercises utilizes a crawl,

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walk, run methodology beginning with a table top exercise, followed by several collective drills, and subsequently by a collective FTX.

8) Joint Staff Integrated Vulnerability Assessments (JSIVA) assessment teams conduct independent anti-terrorism-specific vulnerability assessments of DoD installations and sites. These assessments 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 U.S. and overseas locations.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>JSIVA Sites Visited</u>			
EUCOM	8	10	12
NORTHCOM	54	44	43
PACOM	8	6	12
CENTCOM	11	14	10
SOUTHCOM	5	4	2
JFCOM	0	1	0
TRANSCOM	0	0	0
STRATCOM	0	0	0
AFRICOM	<u>1</u>	<u>1</u>	<u>1</u>
Total Visits Conducted	87	80	80
COCOM AT Program Reviews	3	3	3
Mobile Training Team	7	8	9

The 87 assessments in FY 2009 equated to 91 assessment weeks. This is due to the size of some installations that necessitate a two-week assessment. For example, the Victory Base Complex in Iraq is actually five installations combined under one command for Force

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Protection purposes. The JSIVA duration was extended to accommodate the increase in scope. The planning for the FY 2010 and FY 2011 JSIVA schedule includes 80 assessments each year, however, the number of weeks involved will not be determined until the COCOMs have finalized their nominations.

9) In FY 2009, 8 Balanced Survivability Assessments and two red team assessments were conducted; and in FY 2010, 12 Balanced Survivability Assessments and two to three red team assessments will be performed; and in FY 2011, 12 balanced survivability assessments and two to three red team assessments will be performed.

10) Regional Combating WMD Program (RCP) Missions:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
RCP Missions	25	30	34

11) The workload for the Nuclear Test Personnel Review (NTPR) Program involves:

1. Researching participation and establishing a register of DoD participants,
2. Collecting and analyzing all known sources of recorded dosimetry and radiation data applicable to participants, and reconstructing doses in cases where recorded doses are unavailable or incomplete,
3. Maintaining a comprehensive database of participation and dose information, along with supporting archival materials and documents,
4. Conducting an extensive public outreach program to ensure maximum interface with the supported participants, maintaining the history of each U.S. atmospheric nuclear test operation,
5. Supporting studies to determine whether participants experience adverse health effects as a result of their test activities, and
6. Providing accurate and timely responses to requests for information from Congress, Veterans, the Department of Veterans Affairs (VA), the Department of Justice

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(DOJ), the Veterans' Advisory Board on Dose Reconstruction (VBDR), and other Government agencies.

The primary measures of workload are:

1. Size of the repository (approximately 490,000 verified participant records),
2. Number of incoming non-presumptive VA cases processed (up to 400 per year),
3. Number of other incoming cases, to include VA and DOJ presumptive cases, Congressional inquiries, personal requests for dose reconstruction, written and phone inquiries (approximately 700 per year),
4. Level of effort to support outreach activities (approximately 1,000 outgoing phone calls per year),
5. Level of effort to support the VBDR, and
6. Number of cases pending at the end of FY 2009 (147).

The primary performance criteria are:

1. Case processing time of less than 6 months (FY 2009 average: 45 days),
2. Accurate and credible veteran radiation dose reconstructions.

The primary cost criteria are:

1. Typical non-complicated veteran radiation dose reconstruction (\$800.00),
2. Atypical, complicated veteran radiation dose reconstruction (\$20,000.00).

**C. U.S. Strategic Command (USSTRATCOM) Center for Combating WMD:**

The DTRA supports the USSTRATCOM Center for Combating WMD (SCC-WMD) by providing CWMD capabilities to optimize Commander, USSTRATCOM mission of synchronizing DoD CWMD planning efforts to dissuade, deter and prevent the acquisition, development, transfer or use of WMD

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and associated materials to ensure the U.S., its forces, allies, partners, and interests, are neither coerced nor attacked by WMD.

The DTRA supports SCC-WMD, COCOMs and others by providing near real-time CWMD support to decision makers:

- (1) Supporting development of the CWMD plans,
- (2) Determining what CWMD gaps exist and advocating filling the gaps through capability based assessments,
- (3) Working with the interagency on the CWMD gaps, plans, and implementation to better leverage DoD efforts,
- (4) Providing situational awareness, finished intelligence information and technical support, and
- (5) Providing 24/7 command, control capability and technical reach back support should any issue need near real time response.

Thus, the DTRA works with SCC-WMD and its other customers on a daily basis to reduce the threat. The DTRA efforts range from strategic and operational planning through exercise support to near real-time war fighter support as needed. The products include analytical studies and plans, software modeling and tools. The DTRA supports SCC-WMD and its customers on a 24/7 basis as needed.

Planning, Capability Based Assessments and Interagency Coordination: This area supports SCC-WMD and the COCOMs primarily with contingency and crisis action planning efforts.

Planning: DTRA supports SCC-WMD by synchronizing CWMD planning efforts and provides CWMD planning expertise to the COCOMs, Joint Staff (JS), OSD, and Interagency to support formulation and execution of CWMD policy, doctrine, global, functional, and contingency plans. DTRA provides continuous planning support to:

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- USSTRATCOM for development/refinement of DoD Global CWMD Concept Plan
- COCOMs in writing:
  - Theater Strategies and Theater Campaign Plans
  - Theater wide regional CWMD plans
  - CWMD portions of SECDEF and CJCS directed contingency plans
- OSD and the Joint Staff in policy and doctrine development
- Joint Operation Planning and Execution System/Adaptive Planning and Execution System development and integration
- Joint Planning and Execution Community reviews of policy, doctrine, and plans

DTRA's more tailored planning support includes:

- Quarterly deployable Planning support to all COCOMs and other selected HQs under the new Adaptive Planning and Execution System
- Contingency operations support with three world-wide deployable CWMD Plans teams
- Support to USSTRATCOM and the Joint Staff in conducting and reviewing Annual CWMD Strategic Global Assessments, and updates to the Universal Joint Task List for CWMD
- Support to USSTRATCOM in its semi-annual Global Synchronization Conference and its focus group for Strategy, Plans, Policy, and Doctrine
- Support to USSOCOM in its semi-annual Global Synchronization Conference and its focus group for WMD Terrorism and planning
- 5-6 "Introduction to Combating WMD" and "Advanced Combating WMD" Joint Planners Courses per year to instruct DoD and partner planners in CWMD concepts and planning

Capability Based Assessments: The DTRA supports SCC-WMD and the COCOMs by providing operational assessments and identify capability needs via Joint Capabilities Integration and Development System (JCIDS). The JCIDS identifies, prioritizes, and advocates for

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warfighting capabilities and technologies in the CWMD mission area. The FY 2010 products include:

- Developing a Concept of Operations, Doctrine, organization, training, material, leadership and education, personnel, and facilities Change Recommendations (non-material solutions) and Capability Description Documents (material solutions).
- Coordinating the non-material/materiel solutions to CWMD capability gaps.

Interagency Coordination and Collaboration: The DTRA supports SCC-WMD in its efforts with other DoD and U.S. Government agencies to support the USSTRATCOM CWMD UCP mission. These are CWMD and CWMD-Terrorism mission areas which DoD may not have the lead on, or engage or coordinate with the Interagency. They include, but are not limited to, WMD Counterproliferation interdiction planning activities, Proliferation Security Initiative (PSI) exercises and activities, and maritime and air domain awareness/threat response planning activities. Types of support include:

- Supporting USG interagency processes for WMD interdiction in the air, land and sea;
- Supporting CWMD synchronization conferences;
- Developing and supporting CWMD plans, strategies, operations, exercises and activities;
- Developing and operating software tools such as the Interagency Database of Combating WMD Responsibilities, Authorities and Capabilities (INDRAC) System.

24/7 CWMD Command and Control, Situational Awareness, and Technical Support Area:

The DTRA supports SCC-WMD and other COCOMS through a 24/7 Command and Control capability, which includes situational awareness/technical intelligence information and a technical support center for reach back and operations. The technical support center is staffed with subject matter experts in the fields of meteorology, epidemiology, chemical engineering, nuclear physics, biology, clinical nursing, veterinary science, computational fluid

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dynamics, microbiology, medicine, and mechanical engineering. The DTRA is not an intelligence collector, but fuses all-source intelligence with information from international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging WMD threats worldwide. Products include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned
- Continuous situational awareness of priority CWMD items
- Daily Executive Intelligence Summaries
- Situational Reports (provided near real time as events occur)
- State program assessments
- Emerging CWMD Threat Assessments
- Providing CBRNE decision support capability for planning, operations, and post-event analysis, including near real time operational analysis and access to specialized WMD subject-matter expertise capability, to COCOMs, DoD, other U.S. Government elements and first responders
- Fielding an Integrated CWMD Tool Set for Command and Control functions
- In FY 2011, Net-centric capabilities utilizing High Performance Computers will continue to allow Technical Reachback to provide decision support for pandemic influenza scenarios for DoD customers

The table below captures the number of technical support requests expected through FY 2011 for the support described above.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
EUCOM	19	21	23
NORTHCOM	108	110	121

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PACOM	119	125	130
CENTCOM	25	26	28
SOUTHCOM	2	2	2
JFCOM	31	32	34
TRANSCOM	5	6	6
STRATCOM	191	210	230
SOCOM	5	6	6
AFRICOM	4	4	4
Intelligence Community	13	14	16
National Guard	194	210	220
DHS	8	8	8
Joint Staff	10	10	11
OSD	40	44	48
HHS	33	35	38
Air Force	35	37	39
Navy	35	38	41
Marines	5	6	6
Army	54	58	62
Others	<u>125</u>	<u>138</u>	<u>152</u>
Total	1,061	1,140	1,225

The CWMD-T Support Program has transferred to the WMD Combat Support and Operations subactivity group for appropriate program execution.

**D. DTRA Core Operational Support Activities:**

The DTRA core operational support activities include the full-range of essential operational support functions to sustain approximately 2,000 civilian and military personnel, operating from 10 sites within the U.S. and nine sites overseas, as they pursue worldwide missions in

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counterproliferation, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical-Biological Defense program. Support functions include:

- Facilities, Engineering and Logistics support activities including leasing real estate; supply, equipment and material management, including physical plan equipment; facilities management; and civil engineering-related functions to DTRA missions worldwide;
- Financial Management for approximately \$2.9 billion per fiscal year from five Defense-wide appropriations, using \$1.5 billion of the DTRA obligation authority and \$1.4 billion from the DoD Chemical-Biological Defense Program funding;
- Human resources management including the full range of personnel services for approximately 800 military and 1,200 civilian employees;
- Information Technology (IT) Support providing operational requirements and maintenance of the Local Area Network (LAN), the day-to-day operation of office automation and equipment for approximately 2000 employees at 19 sites worldwide, and operating the telecommunications center to provide secure and non-secure communications worldwide;
- Environmental, Safety and Occupational Health providing approximately 250 medical consultations and 900 medical record reviews annually; 250 radiation source shipments and 16 radiation source surveys; facility inspections; investigation of accidents; management of environmental remediation at the Nevada Test Site; and Agency-wide environmental stewardship efforts;
- Contracting and Acquisition Management support to the Component Acquisition Executive for major program acquisition process, defense priorities and allocation system; and management of DTRA's Small Business and Competition Programs;
- Security and Counterintelligence services aimed at neutralizing the insider, terrorist, and foreign intelligence threats directed against DTRA personnel, activities, information, facilities, and cyberspace and a counterintelligence (CI) program that provides timely counterintelligence support tailored to DTRA requirements;

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- Legislative Affairs facilitating communication and interaction with Congress including hearings, briefings, responses to requests for information, and delivery of required reports and certifications;
- Public Affairs, Equal Opportunity, and administrative services for advising the DTRA director and senior leadership on communications programs and public affairs plans; implementing policies and procedures for discrimination complaint prevention, processing, and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; and Reasonable Accommodations; and Agency-wide administration/policy for protocol, Freedom of Information Act processing and management, records management, and administrative policies and procedures.

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**E. Defense Threat Reduction University (DTRU):**

The Defense Threat Reduction University (DTRU) aligns DTRA weapons of mass destruction (WMD) training and knowledge management efforts. The DTRU is composed of the Defense Nuclear Weapons School (DNWS) and the Defense Threat Reduction Information Analysis Center (DTRIAC).

The DNWS is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; and chemical, biological, radiological, and nuclear (CBRN) modeling for the Department of Defense (DoD), and other federal, state, and local agencies. In FY 2010 and FY 2011, the DNWS will teach approximately 24 in-resident courses, 15 Outreach courses, presentations, and 9 Distance Learning (DL) courses and 8 Mobile Training Teams (MTT). The DNWS will also host 6 courses and provide Nuclear Weapons Display Area (WDA) tours. These will consist of approximately 120 in-resident classes, 100 Outreach modules, 600 DL classes, 30 MTTs, and 100 WDA tours. The DNWS has converted 3 courses to web-based training in FY 2009, bringing the number of web-based courses it has developed on its own to 9. The DNWS is partnered with the Joint Knowledge Development and Distribution Capability (JKDDC), with JKDDC currently hosting six DNWS courses on Joint Knowledge Online (JKO). The DNWS will continue to implement training transformation (T2), and in FY 2010 and FY 2011 the DNWS will develop and enhance web-based Nuclear Surety modules and courses. Additionally, the DNWS anticipates its student base will shift somewhat from Combatant Commands to the Services due to the increased emphasis on nuclear surety and to the Civil Support Teams in support of Homeland Defense.

The DTRIAC is the key DoD source of information and analysis on DTRA-related topics. The DTRIAC maintains a specialized nuclear knowledge library which serves as the core of the knowledge management piece of the DTRU. The DTRIAC establishes and maintains comprehensive knowledge bases of information ranging from the transient radiation effects on electronics to targeting information for hardened target defeat, which include historical, technical,

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scientific, and other information collected throughout the world and pertinent to the CBRNE community.

The DTRIAC collection, located on Kirtland Air Force Base, Albuquerque, NM, has over 2,000,000 records, making it the largest collection in the Information Analysis Center (IAC) community. These records include over 350,000 catalogued text file titles, 25,000 films (over 10,000,000 feet), 2,000,000 still photos, and other types of records dating from 1944 to present. A major DTRIAC initiative is the preservation and digitization of its collection. In addition to digitizing of technical reports and documents, the film collection is on cellulose triacetate-based film (the standard at the time) with a lifespan of at most 50 years. As the last nuclear atmospheric test was held in 1962, and the majority of films date back to the mid-1940s, all of these films have exceeded their designed lifespan. These films are rapidly deteriorating, causing color fading, shrinking, rips, tears, solvent damage and, most importantly, cellulose triacetate decomposition. If not preserved, this important and irreplaceable asset will be lost. To preserve the films in accordance with U.S. National Archives and Records Administration standards, the films need to be transferred to polyester-based film stock. In order to provide access to users, the films must be digitized to computer media. In FY 2010, the DTRIAC expects to preserve and digitize over 250,000 feet of film. In FY 2010 and FY 2011, the DTRIAC expects to conduct over 12,000 on-line inquires, responds to over 70 FOIAs, 600 telephonic and email inquiries, and tours of the document and film areas to 1,200 visitors.

Student Projections

	<b>Combatant Commands</b>			<b>Non-Combatant Commands</b>		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
USA Active	324	335	347	12	13	13
USA Reserve	17	17	18	0	0	0
USA Guard	82	85	88	0	0	0
USAF Active	586	607	628	16	16	17

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USAF Reserve	21	21	22	0	0	0
USAF Guard	50	51	53	0	0	0
USN Active	196	202	210	3	3	3
USN Reserve	0	0	0	0	0	0
USMR Active	252	260	269	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	34	35	36	370	383	396
Non-DoD	<u>56</u>	<u>58</u>	<u>60</u>	<u>350</u>	<u>362</u>	<u>375</u>
Total	1,618	1,671	1,731	751	777	804
 GRAND TOTAL by Year	 2,369	 2,448	 2,535			

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Student Projection by Number of Contact Hours

	<b>Combatant Commands</b>			<b>Non-Combatant Commands</b>		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
USA Active	10,292	10,652	11,025	137	141	146
USA Reserve	538	557	577	0	0	0
USA Guard	3,068	3,175	3,286	0	0	0
USAF Active	21,231	18,199	18,920	271	271	271
USAF Reserve	178	184	191	0	0	0
USAF Guard	2,004	2,074	2,146	0	0	0
USN Active	6,508	6,736	6,972	58	60	62
USN Reserve	0	0	0	0	0	0
USMR Active	8,172	8,458	8,754	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	171	176	181	1,859	1,925	1,991
Non-DoD	<u>1,252</u>	<u>1,296</u>	<u>1,341</u>	<u>7,821</u>	<u>8,091</u>	<u>8,381</u>
Total	53,414	51,507	53,393	10,146	10,488	10,851
 GRAND TOTAL by Year	 63,560	 61,995	 64,244			

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b>Change FY 2009/ FY 2010</b>	<b>Change FY 2010/ FY 2011</b>
<u>Active Military End Strength (E/S) (Total)</u>	650	761	770	111	9
Officer	410	473	479	63	6
Enlisted	240	288	291	48	3
<u>Reserve Drill Strength (E/S) (Total)</u>	1	1	1	0	0
Officer	1	1	1	0	0
Enlisted	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	1,184	1,264	1,369	80	105
U.S. Direct Hire	1,184	1,264	1,369	80	105
Memo: Reimbursable Civilians Included	(112)	(138)	(143)	26	5
<u>Active Military Average Strength (A/S) (Total)</u>	650	661	668	11	7
Officer	410	420	425	10	5
Enlisted	240	241	243	1	2
<u>Reserve Drill Strength (A/S) (Total)</u>	1	1	1	0	0
Officer	1	1	1	0	0
Enlisted	0	0	0	0	0
 Civilian FTEs (Total)	 1,164	 1,226	 1,342	 62	 116
U.S. Direct Hire	1,164	1,226	1,342	62	116
Total Direct Hire	1,164	1,226	1,342	62	116
Memo: Reimbursable Civilians Included	(103)	(127)	(136)	24	9
 Average Annual Civilian Salary (\$)	 130,795	 134,900	 137,019	 4,105	 2,119

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**V. Personnel Summary: (continued)**

**Explanation of Changes between years:**

The DTRA is the only Department of Defense (DoD) agency focused fulltime on the Countering of Weapons of Mass Destruction (C-WMD) threats; the FY 2011 budget request fills critical gaps in C-WMD requirements and responds directly to both DoD and Presidential C-WMD strategic priorities. The DTRA civilian and military manpower program reflects associated increases in direct support of these strategic goals; the net increase of 116 civilian FTEs between FY 2010 and FY 2011 is the result of both direct (+107 FTE) and reimbursable adjustments (+9 FTE).

The direct adjustments include an increase of +41 FTE for Contract Service Insourcing, +17 FTE to reflect DoD Acquisition Workforce Development Fund (DAWDF) positions transferred to DTRA direct funding, +15 FTE in support of WMD Threat Reduction activities, +7 FTE in support of Combating WMD activities, and +27 FTE and +9 military authorizations to support mission requirements primarily in the area of nuclear detection capability development and nuclear forensics. The reimbursable adjustment reflects the final stage of the adjusted hiring glide path.

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

<u>OP 32 Line</u>	FY 2009 <u>Actuals</u>	Change <u>FY 2009/FY 2010</u>		FY 2010 <u>Estimate</u>	Change <u>FY 2010/FY 2011</u>		FY 2011 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	135,680	3,379	6,191	145,250	2,253	14,481	161,984
103 Wage Board	0	0	0	0	0	0	0
107 Voluntary Sep Incentives	100	0	-100	0	0	0	0
111 Disability Compensation	352	0	-352	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>136,132</b>	<b>3,379</b>	<b>5,739</b>	<b>145,250</b>	<b>2,253</b>	<b>14,481</b>	<b>161,984</b>
308 Travel of Persons	15,368	168	1,072	16,608	229	821	17,658
<b>399 Total Travel</b>	<b>15,368</b>	<b>168</b>	<b>1,072</b>	<b>16,608</b>	<b>229</b>	<b>821</b>	<b>17,658</b>
633 Def Pub, Print Svcs	0	0	0	0	0	0	0
671 Comm Svcs Tier 2 (DISA)	220	-1	1,934	2,153	13	43	2,209
673 Def Fin & Accounting Svc	2,188	-4	1,070	3,254	13	10	3,277
<b>699 Total Purchases</b>	<b>2,408</b>	<b>-5</b>	<b>3,004</b>	<b>5,407</b>	<b>26</b>	<b>53</b>	<b>5,586</b>
703 AMC SAAM/JCS Exercises	5,994	-491	-1,328	4,175	501	81	4,757
771 Commercial Transport	318	3	182	503	7	-3	507
<b>799 Total Transportation</b>	<b>6,312</b>	<b>-488</b>	<b>-1,146</b>	<b>4,678</b>	<b>508</b>	<b>78</b>	<b>5,264</b>
912 GSA Leases	445	11	392	848	12	380	1,240
913 Purch Util (non fund)	560	6	262	828	12	4	844
914 Purch Communications	2,782	30	-2,224	588	8	258	854
915 Rents, Leases (non GSA)	11,117	122	262	11,501	161	7,739	19,401
917 Postal Svc (USPS)	97	0	26	123	0	0	123
920 Supplies/Matl (non fund)	3,584	36	-1,277	2,343	32	290	2,665
921 Print & Reproduction	125	1	313	439	6	-78	367
922 Eq't Maint Contract	2,359	25	4,954	7,338	102	-135	7,305
923 Facilities Maint Contr	1,085	12	-1,097	0	0	0	0
924 Pharmacy	21	2	-13	10	1	-2	9

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<u>OP 32 Line</u>	FY 2009 <u>Actuals</u>	Change <u>FY 2009/FY 2010</u>		FY 2010 <u>Estimate</u>	Change <u>FY 2010/FY 2011</u>		FY 2011 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
925 Eqt Purch (non fund)	11,197	121	-2,297	9,021	127	410	9,558
932 Mgt Prof Support Svcs	6,785	74	-4,825	2,034	28	-144	1,918
933 Studies, Analysis & Eval	31,274	344	65	31,683	444	10,489	42,616
934 Engineering & Tech Svcs	3,374	37	-3,411	0	0	0	0
937 Local Purch Fuel (nonfund)	68	22	539	629	49	28	706
987 Other IntraGovt Purch	19,890	221	-10,812	9,299	129	766	10,194
989 Other Contracts	90,044	989	28,957	119,990	1,683	37,363	159,036
998 Other Costs	15,049	165	978	16,192	226	-124	16,294
<b>999 Total Other Purchases</b>	<b>199,856</b>	<b>2,218</b>	<b>10,792</b>	<b>212,866</b>	<b>3,020</b>	<b>57,244</b>	<b>273,130</b>
<b>Total</b>	<b>360,076</b>	<b>5,272</b>	<b>19,461</b>	<b>384,809</b>	<b>6,036</b>	<b>72,677</b>	<b>463,522</b>

\* The FY 2009 Actual column includes \$1,564 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$6,700 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).

\* The FY 2010 Estimate column excludes \$2,018 thousand requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request.

1/ FY 2010-2011 Program Change includes a functional transfer of \$12.2 million from RDT&E to O&M.

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