Fiscal Year 2025 Budget Estimates

Defense Threat Reduction Agency

March 2024

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
   Budget Activity (BA) 4: Administration and Service-wide Activities

	FY 2023 Actuals	Price Change	Program Change	FY 2024 Estimate	Price Change	Program Change	FY 2025 Estimate
DTRA	910,938	26,379	46,955	984,272	23,463	-149,259	858,476

- FY 2023 includes $0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes $0 in OOC Estimate. FY 2025 includes $0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

The United States (U.S.) faces a highly competitive security environment characterized by diverse, dynamic, and growing numbers of weapons of mass destruction (WMD) risks. Consistent with national and defense strategy, the Defense Threat Reduction Agency (DTRA) must refocus its efforts to counter WMD risks posed by our strategic nation-state competitors. China and Russia are actively degrading established international norms while rapidly expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and using chemical, biological, radiological, and nuclear (CBRN) capabilities to exploit U.S. and allied vulnerabilities in the grey zone short of direct military conflict. While the threat posed by Russia remains acute, China, with its rapid conventional and strategic military expansion and aggressive regional posture, is the pacing challenge. At the same time, Iran and North Korea continue pursuing advanced warfighting capabilities to undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Persistent CBRN challenges from violent extremist organizations pose considerable dangers while the intentional, natural, or accidental release of biological pathogens or chemical accidents factor into the continuous evolution of the CBRN threat environment.

DTRA's Fiscal Year (FY) 2025 budget request invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the United States Government, and international partners to deter strategic attack against the United States and its allies; prevent, reduce, and counter WMD and emerging threats; and prevail against WMD-armed adversaries in crisis and conflict.

DTRA's strategic priorities align with the priorities of the National Defense Strategy, the Nuclear Posture Review and other strategic guidance documents directing DoD to meet national security goals through integrated deterrence, campaigning, and building enduring advantages. Utilizing its dual roles as a Defense and Combat Support Agency, DTRA provides cross-cutting counter WMD (CWMD) solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing and eliminating CBRN threats through risk reduction, arms control, partner capacity building and warfighter support;

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I. Description of Operations Financed: (Cont.)

- Providing strategic and operational support through subject matter expertise, technical reach back, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises and materiel solutions to address CBRN operational and strategic risks.

To proactively meet the challenges of an evolving security environment, the Agency will augment its core functions through five cross-agency initiatives: Strengthen Future Arms Control, Operationalize Campaign Approaches, Modernize and Enhance Data Analytics and Dynamic Decision Support, Build an Integrated and Forward-Thinking Agency, and Advance the Workforce of the Future. Cross-agency integration, proactive posturing, and effective partnering will allow DTRA to build enduring advantages across the strategic deterrence and counter-WMD enterprise. For the Combatant Commanders and other Joint Force partners, DTRA remains focused on identifying, developing, and delivering solutions and capabilities required to address WMD and emerging threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries' threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as North Korea and Iran, DTRA will continue to enhance its response readiness to potential crisis and its ability to posture sustainable effective support for crisis and conflict, both at home and abroad. In addition, DTRA will engage a campaigning approach to ensure the Agency's programs, resources and activities are integrated, aligned and effective in addressing the counter-WMD challenges posed by China and Russia.

DTRA will also strengthen relationships within DoD and with key interagency partners to better align with the whole of government solutions needed to meet these challenges. This includes renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats and prevail against WMD armed adversaries from peacetime through conflict.

By focusing on addressing these challenges in integrated and cross-cutting ways, DTRA can leverage a highly diverse workforce of subject matter experts to provide the full spectrum of support to the counter WMD mission. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

DTRA's Operation and Maintenance (O&M) programs will support the nuclear enterprise, develop common situational awareness to inform global integrated operations, strategically leverage building partnership capacity to push back on foreign influence, and support the President's vision for arms control and nonproliferation. DTRA programs strengthen the nuclear deterrent by enabling nuclear weapons security through force-on-force tests and exercises; tracking all nuclear weapons to maintain positive control and support emergency verifications; providing visibility on mission assurance risk across the DoD enterprise; conducting integrated threat-based mission assurance assessments that provide risk mitigation strategies for Defense Critical Assets and Infrastructure; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption. Additionally, O&M funding enables DTRA to support Combatant Command (CCMD) responses to WMD and emerging threats.

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I. <u>**Description of Operations Financed**</u>: (Cont.)

<u>Narrative Explanation of Changes:</u>

The FY 2025 O&M budget request reflects an overall decrease of $125.8 million when compared to the FY 2024 current estimate. This net decrease includes a price adjustment of +$23.5 million; program increases of +$66.1 million; program decreases of -$86.0 million and a functional transfer of -$129.3 million.

DTRA continually strives to achieve the right balance of civilian Full Time Equivalents (FTEs) and service support contracts. In the face of rapidly growing and evolving requirements to counter and deter WMD and emerging threats, DTRA will continue to strike the right parity across our mission portfolio to ensure support for the highest priorities within the overall resource constraints.

	$ in thousands		
	FY 2023 <u>**Actuals**</u>	**FY 2024** <u>**Estimate**</u>	**FY 2025** <u>**Estimate**</u>
<u>**A. NONPROLIERFATION ACTIVITIES**</u>	52,452	68,661	65,628

As an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in several ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. 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. DTRA's 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, Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

The three primary objectives of DTRA's arms control activities 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 United States and at U.S. facilities overseas; and 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 nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive

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I. Description of Operations Financed: (Cont.)

Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the New START Treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the Vienna Document 2011 (VD11), the Chemical Weapons Convention Treaty, and Comprehensive Nuclear-Test-Ban Treaty (when ratified).

DTRA executes other missions requiring its unique skills, organization, and experience, including support for the Dayton Peace Accords; Biological Weapons Convention; confidence and security building measures; the International Atomic Energy Agency Integrated Safeguards; and the Technical Equipment Inspection program.

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates and projections for FY 2025 inspection and compliance requirements.

TREATY/AGREEMENT	ENTRY-INTO-FORCE
Comprehensive Nuclear-Test-Ban Treaty	TBD
Vienna Document 2011	1 Dec 2011
New START Treaty	5 Feb 2011
International Atomic Energy Agency Integrated Safeguards	6 Jan 2009
Plutonium Production Reactor Agreement	23 Sep 1997
Chemical Weapons Convention	29 Apr 1997
Dayton Peace Accords	14 Dec 1995
Conventional Armed Forces in Europe Treaty	17 Jul 1992
Biological Weapons Convention	26 Mar 1975

START/Nuclear Missions

DTRA conducts its START/Nuclear Missions under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency Integrated Safeguards, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements; performing activities associated with on-site inspections; and monitoring by foreign inspectors at U.S. facilities. The program includes funding for mission costs, mock/training inspections, and essential support requirements. The program includes inspections of U.S. and Russian strategic weapons facilities under the New START Treaty. It supports monitoring activities of U.S. and Russian shutdown reactors, and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency Integrated Safeguards inspections

I. Description of Operations Financed: (Cont.)

conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization and conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

Conventional Weapons Missions

Conventional Weapons Missions within DTRA support three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Treaty on Conventional Armed Forces in Europe (CFE), the Vienna Document 2011 (VD11), and Dayton Peace Accords. These missions play a crucial role in promoting arms control, transparency, and regional stability. The CFE Treaty involves 29 countries and focuses on limiting conventional armed forces in Europe. Conventional weapons missions conducted under this treaty ensure compliance through inspections, escorts, and liaison activities. By monitoring troop levels and military installations, these missions enhance transparency, build confidence, and reduce the risk of conflicts. They are vital in preventing arms build-up and maintaining strategic stability in the region. Under the VD11, which includes 57 participating states, conventional weapons missions contribute to confidence and security-building measures. They involve exchanges of military information, inspections, and evaluations to enhance transparency and mutual understanding. By sharing data on defense planning and capabilities, these missions foster trust and cooperation among states, reducing tensions and promoting regional security. The Dayton Peace Accords, signed in 1995, were crucial in ending the conflict in the Balkans. These missions support the consolidation of peace, stability, and reconciliation in the region. DTRA plays a pivotal role in upholding these international agreements. Overall, these missions enhance security, promote responsible behavior, and reduce the risk of conflicts. By conducting inspections, providing accurate reporting, and facilitating information exchanges, DTRA contributes to a safer and more stable Europe. They foster cooperation, build trust, and prevent misunderstandings among participating states.

Arms Control Enterprise System

The Arms Control Enterprise System (ACES) is a mission essential information system that facilitates compliance with legally and politically binding arms control treaties and agreements. ACES provides asset accountability, notification processing, and data management support for the following conventional and strategic treaties and agreements: CFE Treaty, VD11, New START Treaty, Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments and the Wassenaar Arrangement. ACES generates the finished product for annual treaty data exchange reports for the CFE Treaty, the VD11, GEMI, and the New START Treaty. ACES provides detailed asset reports and uses complex algorithms for maintaining accurate asset inventories for treaties/agreements for similar equipment but with different equipment categorizations. ACES also provides passport/visa management for arms control inspectors and escorts, treaty inspector list management, treaty training administration, and inspection mission planning which further aids in meeting U.S. Government treaty obligations.

Chemical Weapons Convention Mission

This program accomplishes DTRA's DoD-directed Chemical Weapons Convention (CWC) implementation responsibilities in support of CWC compliance requirements by DoD entities. DTRA provides DoD host team leadership and DTRA national escort team oversight for the Organization for the Prohibition of Chemical Weapons (OPCW) inspections, to include short-duration inspections of chemical weapons and other

I. Description of Operations Financed: (Cont.)

treaty-relevant facilities, and oversight visits by the Executive Council and senior Technical Secretariat staff of the OPCW. The program provides interagency liaison and planning support between the DoD CWC Treaty Manager, the Joint Staff, the Office of the Secretary of Defense (OSD), Department of State, Military Services, and the OPCW. The program supports training and readiness/preparatory activities for CWC inspections, including exercises with the Military Services and implementing a DoD-level training program for CWC Challenge Inspections.

Technical Equipment Inspections

The Technical Equipment Inspection program is a one-of-a-kind U.S. Government security program established in response to the potential hazards posed by foreign-owned and controlled inspection equipment introduced in U.S. facilities during arms control inspections. The program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection, technical consultation, analyses, on-site support, and training. This program supports the following arms control treaties: New START, the International Atomic Energy Agency Integrated Safeguards, the Chemical Weapons Convention, and the Comprehensive Nuclear-Test-Ban Treaty.

Treaty Support

The Treaty Support program serves as the U.S. Government's source for arms control treaty training, providing training internally for inspectors and escorts, for students from U.S. Government agencies, and for arms control experts at U.S. facilities subject to inspection. The program also serves as the centralized language support node for the overall on-site inspection mission by funding military linguists, interviewing and selection processes, and scheduling of language professionals for assignment to DTRA. The program also provides in-house and contracted language training, and linguistic support, and is responsible for the recruitment of professional military linguists, their training at the Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists and Foreign Area Officers. The instructors also play a central role in ensuring language professionals are able to carry out their vital mission. In addition, Treaty Support conducts external language immersion courses for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus. DTRA also offers treaty courses for future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The Agency provides courses for the following treaties and agreements: the New START Treaty, the Plutonium Production Reactor Agreement, the Treaty on Conventional Armed Forces in Europe, International Atomic Energy Agency Integrated Safeguards, and the Chemical Weapons Convention. Treaty Support also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include the Radiological Worker II and Graphite Moderated Reactor Seminar Course. The program ensures U.S. arms control treaty inspection and escort teams are trained and certified prior to worldwide deployment.

I. Description of Operations Financed: (Cont.)
Nuclear Assessments

Within the Nuclear Assessments Division, the Nuclear Arms Control Technology (NACT) operations mission provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives.

	$ in thousands		
	FY 2023 **Actuals**	**FY 2024** **Estimate**	**FY 2025** **Estimate**
B. WEAPONS OF MASS DESTRUCTION (WMD) COMBAT SUPPORT AND OPERATIONS	610,500	672,467	507,423

Programs within the DTRA WMD Combat Support and Operations sub-activity group provide combat and warfighter support to the Chairman, Joint Chiefs of Staff, the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. 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 warfare – strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, 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 in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations sub-activity group, the demand for combat and warfighter support to the CCMDs continues to increase because of the threat of WMD attacks against the United States, its partners and interests, and U.S. counterterrorism operations. This sub-activity group integrates the requirements of the national strategies, National Defense Strategy, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan. Moreover, DTRA places emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long-range planning efforts for DTRA's combat support mission and providing a starting point for future operational endeavors. DTRA is continuing to enhance combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena.

DTRA executes several programs within the WMD Combat Support and Operations sub-activity group:

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I. <u>Description of Operations Financed</u>: (Cont.)
<u>**Building Partner Capacity**</u>

The Building Partner Capacity program supports the overall CWMD mission by engaging with foreign partners, both military and civilian, globally to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related dual use/precursor materials. This strategic program supports the International Counterproliferation Program (primarily focused on building partner capacity through engagement with our DoD/Federal Bureau of Investigation (FBI)/Department of Homeland Security and partner Law Enforcement Organizations), the Proliferation Security Initiative, and CWMD Security Cooperation Engagement Program. The program includes funding for multilateral proliferation security engagements, CBRN/CWMD gap assessments, mission costs, logistic support requirements, equipment, and congressionally mandated security cooperation engagements approved under the Section 333 (a) National Defense Authorization Act for Fiscal Year 2017 (Public Law 114-328) Security Cooperation specific to CWMD. Additionally, this program leverages the U.S. Interagency partners, the National Guard and Service partners to improve partner training, equipment, doctrine and interoperability. Engagements are prioritized according to the CWMD priorities outlined in the National Defense Strategy, DoD Security Cooperation Guidance, and CCMDs' Theater Campaign Plans, known proliferation threats and vulnerabilities, and capability gaps of international partners. (DTRA does not receive Title 10 Section 333 authority through direct appropriation.)

<u>**Mission Assurance**</u>

DTRA serves as a Mission Assurance Center of Excellence by performing assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes:

- Survivability Assessments: Provide a balanced look at the mission survivability of key DoD facilities and provide specific recommendations with supporting rationale to leadership. These assessments identify vulnerabilities within the United States and allied critical mission systems. The assessment team provides continuing support to infrastructure leadership to enable them to carry out a long- term investment strategy for risk management.

- Mission Assurance Assessments: Identify vulnerabilities affecting defense critical assets, task critical assets, and critical infrastructure that support defense critical missions. The assessment team works with the installation and mission personnel to identify risks that may lead to mission loss or degradation and provides recommendations for risk reduction based on DoD Mission Assurance Assessment Benchmarks.

- Red Team Assessments: Replicates adversarial capabilities to assess vulnerabilities for both DoD and non-DoD government agencies. The purpose is to identify exploitable conditions that could cause serious or grave damage to the interest of the United States, allies, and partners.

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I. Description of Operations Financed: (Cont.)

All assessments provide recommendations to mitigate identified risks to critical infrastructure. This analysis is narrowed to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions). The Mission Assurance program identifies mission impacts, trends, and lessons learned through strategic analysis. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance. In partnership with the Critical Infrastructure Defense Analysis Center (CIDAC), DTRA's Mission Assurance program will also provide support to oversee the implementation of strategic planning and guidance and program management for CIDAC activities. Those activities include mission analysis; commercial infrastructure network interdependency analysis; mission assurance assessments; information enterprise design, implementation, and support; and defense industrial base supply chain network and related analysis. DTRA will provide broad leadership, best practices, and support to DoD Components around specific focus areas to drive solution-oriented efficiencies, collaboration, and results that benefit the entire DoD mission assurance enterprise.

Nimble Elder

The Nimble Elder program provides the CCMDs with Technical Support Groups (TSGs) who are either forward deployed or able to rapidly deploy across the globe to provide the CCMDs and other U.S. Government agencies with the capability to counter WMD threats by utilizing low visibility CBRN search. DTRA's TSGs provide equipment, training, scientific on-site subject matter expertise, and direct operational assistance to CCMDs' designated search forces. The TSGs bring a 24/7 Reachback capability through the DTRA Joint Operations Center with a linkage to multiple U.S. Government laboratories (providing additional subject matter expertise). Additionally, the program provides tailored CWMD exercise support (subject matter experts, academics, and training) to CCMDs, Theater Special Operations Commands, and other designated commands to increase U.S. capability to respond to CWMD threats. The supported exercises and training occur both in the United States and outside the continental United States and emphasize WMD crisis response. No other DoD agency or command provides this depth of support to exercises or training across the spectrum of an organization acquiring and attempting to employ CBRN weapons.

Stockpile Logistics

The Stockpile Logistics program provides support to the Office of the Secretary of Defense, Joint Staff, CCMDs, Military Services, National Nuclear Security Administration (NNSA), and North Atlantic Treaty Organization for day-to-day activities necessary to maintain an effective nuclear deterrent. The program provides nuclear weapons expertise in all areas of nuclear weapons and sustainment including maintenance, safety, technical procedures, discrepancy resolution, nuclear weapons-related materials, logistics, transportation authorizations, policy, and technical matters. The program develops and maintains the Defense Stockpile Management System (DSMS), a suite of software services for nuclear weapons information, which includes the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system and the Enterprise-wide Nuclear Common Operations and Reporting Environment (ENCORE) system. DIAMONDS is the sole DoD-level nuclear weapons reporting system and system of record for all nuclear weapons sustainment records. The prime function is to account for, track, and inventory the U.S. nuclear weapon, component, and assembly stockpiles. This critical system contains accurate, near real-time nuclear weapon stockpile data and provides the capability to perform worldwide nuclear stockpile emergency verifications, an emergency inventory capability. DTRA, in partnership with the NNSA, also develops, sustains, and modernizes the ENCORE system which is a collaborative Secret-Restricted Data/Critical

I. Description of Operations Financed: (Cont.)

Nuclear Weapons Design Information system which facilitates exchanging nuclear weapons data between the two agency's information systems. DIAMONDS supports the DTRA Director's role as the Executive Agent for three main functions: manage the U.S. nuclear stockpile and provide nuclear weapon data to the President, Congress, and Joint Staff; manage the Unsatisfactory Reporting System to resolve nuclear weapons related discrepancies; and manage the Joint Nuclear Weapons Publication System for the preparation and distribution of electronic technical publications.

Nuclear Surety

The Nuclear Surety program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and use control project officer groups and provides reports for DoD in partnership with the NNSA. The program serves as the focal point for nuclear deterrence, policy and planning, forces, and modernization; provides senior leader focus in multiple nuclear enterprise-related forums (e.g., Nuclear Weapons Council, Council on Oversight of the National Leadership Command, Control, and Communications System, and associated subordinate committees); and provides Military Services oversight and Congressional/Executive Branch studies and reports. The Nuclear Surety program provides maintenance and improvements to nuclear surety through nuclear safety and security efforts, force-on-force physical security policy evaluations, threat-based delay and denial exercises, use control, physical security modeling, and simulation Center of Excellence, physical security performance testing, and independent nuclear safety and security risk analyses. Surety subject matter experts provide varying levels of assessments on the health, security, and safety of the U.S. nuclear deterrent. In addition, the Nuclear Surety program sustains a networked community of nuclear experts from across the nuclear enterprise, including the laboratories, military, industry, academic, and policy communities through its Project on Nuclear Issues and provides nuclear awareness through DTRA Strategic Forums.

Nuclear Exercises

The Nuclear Exercise program provides national-level nuclear exercise planning and execution support to the CCMDs and appropriate federal, state, local, and international agencies. The largest exercise is the Nuclear Weapon Accident Incident Exercise series, which is coordinated through the Joint Chiefs of Staff worldwide exercise schedule. The program provides nuclear weapons technical training to DoD nuclear weapon incident response forces; supports the incident response community and DoD Component nuclear or radiological incident response forces; and coordinates with the CCMDs on curriculum content to ensure exercises remain consistent with current theater nuclear response contingency plans.

Defense Nuclear Weapons School

The Defense Nuclear Weapons School (DNWS) program provides specialized training in U.S. nuclear weapons, incident and accident response, explosive ordnance disposal (EOD) threat awareness/assessment, and counter-proliferation with emphasis on operational support. DNWS develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile, nuclear surety inspections, and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures and to customers in

I. Description of Operations Financed: (Cont.)

CBRN modeling and simulation and the EOD arena. DNWS provides training in the only DoD live radioactive field training sites. DNWS also maintains an extensive nuclear weapons instructional museum (both classified and unclassified exhibits) to enhance the comprehensive training. DNWS trains students from all levels of DoD, federal and state agencies, and allied countries.

Defense Nuclear Surety Inspection Oversight

The Defense Nuclear Surety Inspection Oversight (DNSIO) program provides the Chairman of the Joint Chiefs of Staff with an independent assessment of Air Force and Navy Nuclear Surety Inspection teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. The DNSIO assessment aids in maintaining the highest standards of integrity and objectivity within the Nuclear Weapons Enterprise and supports public confidence that the Nation's nuclear assets are, and will remain, safe, secure, and reliable. The DNSIO team augments the Joint Staff Nuclear Procedures Inspection, serving as Personnel Reliability Assurance Program (PRAP) subject matter experts/inspectors during staff assessment visits, providing assurance of PRAP oversight at nuclear-capable CCMDs.

Joint Operations Center (Operational Information Management System)

The Joint Operations Center (JOC) monitors and manages the day-to-day CWMD and emerging threat operations of DTRA, collects CWMD knowledge, and displays and distributes this knowledge to the CWMD community through various information technology collaborative tools. The Operational Information Management System (OIMS) is the single point of entry for all CWMD and emerging threat operational and technical reach back requests (for information, and support, to include Interagency Modeling and Atmospheric Assessment Center support, etc.). OIMS provides information for the JOC to maintain 24/7 global situational awareness; manages/coordinates information dissemination; executes DTRA alerts, emergency notifications, and recall procedures; maintains access to CWMD and emerging threat subject matter experts; maintains analytical tools (e.g., Mission Data Reporting System, etc.) to view DTRA operational functions mapped to the National Defense Strategy to enable decision making to support all DTRA travelers.

Cross-Cutting Research and Development

The Cross-Cutting Research and Development Support mission provides operational resources for the sustainment of critical functions for combating WMD, including Technology-driven WMD Threat Forecasting, International Programs, and Technical Reachback Support.

Technology-driven WMD Threat Forecasting supports organizational capabilities to anticipate emerging/disruptive technology-driven WMD threats through a defined, repeatable process involving federated discovery, distributed analysis and synthesis, and unified output to inform the Science and Technology portfolio.

The Technical Reachback Support role provides a cadre of specialized chemical, biological, radiological, nuclear, and high yield explosives (CBRNE) subject matter experts providing 24/7/365 technical and decision support capabilities for deliberate, adaptive, and crisis planning and

I. Description of Operations Financed: (Cont.)

operations. Support includes CBRNE collateral effects analyses for target nomination, post-CBRNE event analyses, and deployable teams. Technical Reachback products/capabilities include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- Providing CCMDs, DoD, other U.S. Government elements, and first responders decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise;
- Fielding a National CWMD Technical Reachback Enterprise; and
- Utilizing high performance computers to continue providing DoD customers with decision support for CBRNE scenarios.

Nuclear Survivability

The Nuclear Survivability program supports the Nuclear Test Personnel Review (NTPR), confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. The NTPR provides DoD support for the Department of Veterans Affairs and the Department of Justice radiogenic disease compensation programs, and the Department of Health and Human Services epidemiological health studies. This program also facilitates the award of the Atomic Veterans Service Certificate and the Atomic Veterans Commemorative Service Medal.

Nuclear Integration and Applications

This program delivers integrated applications, data analysis, and artificial intelligence (AI)-enhanced capabilities in a cloud-ready, cross-cutting platform to support the full spectrum of nuclear operations, wargaming, and assessments. The program provides timely electronic access to the Nuclear Testing Archives to support validation of the effectiveness of the Nuclear Deterrent and survivability of U.S. military assets without a return to nuclear testing.

This program encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3 million records. It is the largest collection in the Information Analysis Center community. These records include more than 400 thousand catalogued text file titles, 20 thousand films (more than 10 million feet), 2 million still photos, and other types of records dating from 1944 to present. These records are irreplaceable.

I. Description of Operations Financed: (Cont.)
Mission Information Technology

The Mission Information Technology (IT) program provides infrastructure in support of Agency mission capabilities. The program:
- Provides and sustains a reliable, resilient IT infrastructure in support of the Agency and its strategic partners' mission capabilities.
- Provides for the global operation, management, and support of the Agency's Mission IT computing hardware, software, services, and other capabilities on which Agency mission capabilities depend.
- Ensures access to Mission IT systems and services for DTRA's strategic partners, which include the Services, CCMDs, Federal Agencies, allies and coalition partners.

Plans and Exercises

The Plans and Exercises program provides regional and global planning and exercise support to maximize strategic alignment of DTRA Combat Support Agency and Defense Agency capabilities against the needs of the current operating environment in planning, exercises, doctrine, strategy, and opportunity analysis for the Agency, CCMDs, and other DoD components, in coordination with interagency and international partners, while enhancing mission readiness through collective staff training. The program:

- Provides CWMD plans, strategy, doctrine, and exercise support to CCMDs, the Joint Staff, OSD, and other DoD components;
- Postures DTRA as a Defense Agency by aligning strategic guidance and improving CCMD readiness within an evolving threat environment;
- Supports CWMD campaign and contingency planning, and maintains a cadre of resident specialists and deployable planners to support CCMD contingency operations in a scalable manner;
- Supports the development of joint CWMD strategy, plans, policy, and doctrine to improve DoD efforts to execute CWMD and theater nuclear missions;
- Conducts opportunity analyses in support of CCMD objectives, and identifies, develops and sequences cross-governmental and globally integrated solutions to National Defense Strategy-related problem sets;
- Develops and maintains DTRA's Joint Mission Essential Task List, DTRA's annual Joint Training Plan, and Joint Lessons Learned Program;
- Conducts the accredited DoD Joint CWMD Planning Course.

Catapult

Catapult is a DoD Program of Record that enables the U.S. Joint Force, by rapid development, fielding, and maintenance of its private cloud-based data analytics platform. Catapult is a hybrid tactical combat support and data analytics system that processes over 1,200 data feeds and is leveraged by a set of tools (Attack the Network Tool Suite) and services to provide national-level capabilities for data and information discovery, access, aggregation, correlation, visualization, analysis, sharing, and distribution for users from the strategic level to the tactical edge. Catapult

I. Description of Operations Financed: (Cont.)
supports the detection and identification of emerging threats, threat networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

Enable Global Integrated Operations
The program supports Joint Staff validated requests and CCMD requirements for DTRA support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites. This program provides capability to monitor and participate in real-world counter-WMD missions; CBRNE decision support capability for CBRNE planning, operations, and post-event analysis; operational support to Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed U.S. and coalition forces; data applications that identify adversary activity to build, buy, or employ WMD; asymmetric techniques to disrupt WMD proliferation and WMD delivery systems; analysis and operational research to protect critical counter-WMD technologies and supply chains; concepts of operations to counter Chinese and Russian dis-information campaigns against U.S. counter-WMD operations; data analysis of nations with CBRN resources vulnerable to foreign influence; pattern analysis to identify networks of nefarious actors seeking WMD capabilities; baseline analysis of violence in proximity to CBRN sites, and data analysis of threats to U.S. bases with nuclear assets. DTRA provides Counter Small Unmanned Aircraft Systems (sUAS) data analytics to mitigate security risks posed by rapidly emerging sUAS global threats to DoD personnel and installations and CCMDs. These activities work by, with, and through a robust constellation of allies and partners - undergirded through deliberate information sharing and subject matter exchanges with Other Government Agencies and Five Eyes partners to tailor methodologies and their applications to understand competitor vulnerabilities amid the changing character of war and enable integrated, global CCMD operations across contested domains. DTRA provides proactive options to protect DTRA investments, Joint Forces, and enduring DTRA partnerships through advising and assisting CCMD and Joint Force planning to identify CWMD vulnerabilities and supporting operations in the information environment that provide long-term solutions to CWMD threats. DTRA assists in the analysis of adversary information operations, adversary information operations environment understanding, adapting counter-threat methodology, and illuminating threat networks to more effectively compete and win at or below the armed conflict threshold. This capability allows DTRA to compete below the level of armed conflict, enabling long-term global programmatic support, and countering WMD and emerging threats.

$ in thousands

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
	247,986	243,144	285,425

C. CORE MISSION SUSTAINMENT
The DTRA Core Mission Sustainment sub-activity group enables Agency execution against national priorities. DTRA's Core Mission Sustainment represents a wide range of functions that provide the necessary resources to support the Agency's core mission essential functions (spanning four direct appropriations within a $2.0 billion portfolio). These functions provide the foundation for all DTRA programs to enable the DoD, the U.S. Government, and international partners to counter and deter WMD and emerging threats. Functions include:

DTRA

I. Description of Operations Financed: (Cont.)
Facilities, Engineering, and Logistics

- Provides the Agency's space and utilities in the Government-owned McNamara Complex, Reston, Alexandria, and other Virginia locations, including shared support services;
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases; White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Reston; Alexandria; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments);
- Provides needed repairs and improvements for the aging infrastructure, primarily in Germany and Kirtland Air Force Base (facilities constructed in the early 1900s and 1960s respectively), which consistently require restoral, maintenance, and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs, utilities, HVAC and electrical/plumbing systems, and some quality of life or capital improvements; and
- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit subsidies benefit.

Financial Management

- Provides financial management of the Agency's $2.0 billion direct resource portfolio, including: support for DTRA's standalone audit, contributing to the overall DoD-wide consolidated financial statement audit, audit remediation and sustainment, programming, budget formulation, budget execution, civilian payroll/Full-Time Equivalents, Official Representation Fund program, finance and accounting, Risk Management Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, program/project specific financial support services, decision-making support; and
- Includes must-pay bills for Defense Finance and Accounting Services support and Prompt Payment Act requirements.

Human Resources

- Provides a results-oriented human resource management program that acquires, develops, and sustains a diverse and agile workforce; and
- Incorporates workforce management; strategic planning through targeted outreach and recruitment efforts; tailored use of hiring programs with available recruitment and retention initiatives; Service Level Agreement with Defense Logistics Agency for transactional support; long-term relationships with academic and Military Services' transition communities to expand the applicant pool; Learning Management System; centralized Military Reservist support; management of Joint Active Military forces; and leadership and professional development opportunities to enhance leadership skills and technical competencies supporting the Agency's mission, vision, and values.

I. Description of Operations Financed: (Cont.)
Information Technology (IT) Support

- Maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA requirements; and
- Provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

Environmental, Safety, and Occupational Health

- Develops policies, processes, and procedures to sustain a safe and healthful work environment;
- Provides support to sustain regulatory compliance;
- Mitigates the severity of activities and operations on personnel and the environment;
- Reviews project proposals and new equipment purchases to determine National Environment Policy Act (NEPA) applicability and requirements;
- Provides qualified personnel to assist Project Officers/Program Managers, contracting and acquisition staff with NEPA compliance and other acquisition actions;
- Performs environmental compliance reviews of Environmental Assessments/Environmental Impact Statements generated by DTRA or its contractors; and provides initial approval of projects/purchases by signature as the NEPA compliance authority;
- Manages the Agency radiological licenses and sources for critical CWMD exercises and operations;
- Supports mission readiness through travel health screenings/immunizations/examinations and consults on the Agency Federal Employees' Compensation Act interests;
- Manages Agency-wide external and internal radiation monitoring programs for radiation workers and Treaty compliance; and
- Conducts occupational health travel screening for Agency personnel in support of deployments, contingency operations, and advisory missions.

Contracts and Acquisition Management

- Supports various contracting functions to include establishment and closeout of all DTRA contracts, grants, and other agreements; and
- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Agency initiatives.

DTRA

I. Description of Operations Financed: (Cont.)
Legal Advice and Support

- Ensures compliance with relevant legal authorities and minimal disruption due to non-compliance issues;
- Provides legal advice on all operational programs and exercises, including: all administrative law topics; internal investigations; training in the law of war and military personnel actions/laws; and the applicability of Status of Forces Agreements;
- Provides fiscal law advice for the Cooperative Threat Reduction Program, the nuclear enterprise, research and development activities, treaty programs, and all other DTRA programs;
- Provides attorney support for all nuclear weapons incident response training and exercises, and all other operational exercises in which the Agency participates;
- Represents the Agency in U.S. Government Accountability Office bid protests, Armed Services Board of Contract Appeals claims, and in all matters that go before the Merit Systems Protection Board and the Equal Employment Opportunity Commission;
- Coordinates all military justice and adverse personnel actions with the Military Services' judge advocates;
- Provides legal review of contract documentation for DTRA's entire acquisition portfolio;
- Provides legal review of all Agency support agreements and all Agency requests for authority to negotiate and conclude international agreements;
- Provides legal advice on all civilian labor and employment issues including Equal Opportunity and issues concerning collective bargaining units and unions;
- Provides legal support and advice to the Agency's personnel security functions, intelligence oversight, and counterintelligence functions;
- Provides legal advice on intellectual property rights and all of the Agency's research and development and acquisition activities;
- Reviews all Freedom of Information Act and Privacy Act request responses and serves as the Senior Component Official for Privacy; and
- Administers the Agency's ethics program, provides mandatory ethics training for the Agency, and serves as the Designated Agency Official for Ethics.

Security (Information, Personnel, Physical)

- DTRA's security activities conduct security and counterintelligence for all DTRA sites and geographically separated units to defend critical CWMD and emerging threat missions, people, facilities, critical technologies, and information.
- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity;
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces; and

I. Description of Operations Financed: (Cont.)
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures, which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

Visual Information Services
- Delivers a full range of multimedia services and creative solutions supporting customers; and promoting the readiness of the agency;
- Provides printing and reproduction services, photography/videography, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment); and
- Meets historical documentation requirements.

Other Essential Services
- Provides essential services to the DTRA Director and senior leadership, on Equity, Diversity, and Inclusion, Inspector General, Legislative Analysis, and other administrative services;
- Provides for the essential management, planning, and operational and administrative support to the entirety of DTRA;
- Enhances mission accomplishment and readiness by establishing policies, guidelines, and standards in accordance with The Equal Employment Opportunity Commission and DoD guidance to ensure an equal opportunity in employment within DTRA;
- Creates a diverse and inclusive work environment free from discrimination and harassment;
- Encourages early resolution of workplace disputes and the use of Alternative Dispute Resolution;
- Fosters effective human relations and creates a better workplace by increasing employee engagement, leadership commitment, and equity in the workplace;
- Facilitates Agency communication with Congress to gain support for DTRA's mission, programs and funding in the National Defense Authorization Act and Defense Appropriations Bill. Ensures Congress is well informed on DTRA's role and activities in the CWMD space;
- Identifies organizational risks and internal control deficiencies, which informs DTRA's Director of matters impacting mission execution through assists, audits, inspections and investigations;
- Supports digital communication requirements of DoD Public Affairs mission sets; and
- Provides critical capabilities and resources to meet Agency external and internal communications goals and objectives.

II. Force Structure Summary:
Not Applicable.

DTRA

Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates

III. <u>Financial Summary ($ in Thousands)</u>:

A. BA Subactivities	FY 2023 Actuals	Budget Request	FY 2024 Congressional Action		Current Estimate	FY 2025 Estimate
			Amount	Percent		
1. Nonproliferation Activities	$62,276	$68,661	$0	0.00%	$68,661	$65,628
2. Weapons of Mass Destruction Combat Support and Operations	$600,676	$672,467	$0	0.00%	$672,467	$507,423
3. Core Mission Sustainment	$247,986	$243,144	$0	0.00%	$243,144	$285,425
Total	**$910,938**	**$984,272**	**$0**	**0.00%**	**$984,272**	**$858,476**

DTRA

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	**$984,272**	**$984,272**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	**984,272**	
Supplemental	0	
Reprogrammings	0	
Price Changes		23,463
Functional Transfers		-129,312
Program Changes		-19,947
CURRENT ESTIMATE	**984,272**	**858,476**
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$984,272**	**$858,476**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2024 President's Budget Request (Amended, if applicable)..**$984,272**

1. Congressional Adjustments $0

    a) Distributed Adjustments..$0

    b) Undistributed Adjustments $0

    c) Adjustments to Meet Congressional Intent...$0

    d) General Provisions $0

2. Supplemental Appropriations $0

    a) Supplemental Funding..$0

3. Fact-of-Life Changes.. $0

    a) Functional Transfers...$0

    b) Technical Adjustments $0

    c) Emergent Requirements...$0

FY 2024 Baseline Funding..**$984,272**

4. Reprogrammings (Requiring 1415 Actions)... $0

    a) Increases $0

    b) Decreases $0

DTRA

III. Financial Summary ($ in Thousands): (Cont.)

Revised FY 2024 Estimate..**$984,272**

5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings $0

    a) Less: Supplemental Funding $0

FY 2024 Normalized Current Estimate **$984,272**

6. Price Change $23,463

7. Functional Transfers ....$-129,312

    a) Transfers In $0

    b) Transfers Out.. $-129,312

        1) Military Intelligence Program (MIP) - Transfer .... $-129,312
        Details are classified.
        (FY 2024 Baseline: $129,199 thousand; 68 FTEs; -68 FTEs)

8. Program Increases...$66,051

    a) Annualization of New FY 2024 Program $0

    b) One-Time FY 2025 Increases $0

    c) Program Growth in FY 2025..$66,051

        1) Civilian Personnel $1,000
        The funding change reflects revised costs related to the re-pricing of the civilian pay account based on FY
        2023 actuals.
        (FY 2024 Baseline: $247,240 thousand)

DTRA

III. Financial Summary ($ in Thousands): (Cont.)

2) Core Mission Sustainment - Contract Management $200
The funding increase enables DTRA to sustain its mission by utilizing dual contract writing systems, the
Standard Procurement System (PD2), and the new DoD Enterprise Contract Writing Module (ECWM). This
increase provides annual licenses for the new ECWM, Tier 1 helpdesk support for both systems (PD2 and
ECWM), and internal contractor support to assist with local help desk support for ECWM. Currently the new
ECWM is not designed to write assistance contract instruments (i.e, grants, cooperative agreements, and
other transactions), hence DTRA will require the concurrent use of PD2 as the DoD transitions to the new
system.
(FY 2024 Baseline: $2,646 thousand)

3) Core Mission Sustainment - Environmental, Safety, and Occupational Health $225
The funding increase provides for an industrial hygienist to conduct workplace analysis, wherein they identify
and measure hazards or stresses stemming from chemical, physical, ergonomic, or biological exposures that
can lead to sickness, impaired health, or significant discomfort in workers. This increase in contract services
will guarantee adherence to Occupational Safety and Health Administration and DoD regulations.
(FY 2024 Baseline: $1,645 thousand)

4) Core Mission Sustainment - Facilities, Engineering, and Logistics $2,586
The funding increase provides for Facilities Sustainment, an essential element in executing DTRA's mission.
The basis of estimate is derived from approved facilities projects, covering efforts related to sustainment,
modernization, and restoration. Additionally, the funding increase covers the establishment of Electric
Vehicle Charging Station Infrastructure at various locations, including Kirtland Air Force Base, Travis Air
Force Base, White Sands Missile Range, Ft. Belvoir, Hawaii, Las Vegas, and Eglin Air Force Base.
(FY 2024 Baseline: $46,162 thousand)

5) Core Mission Sustainment - Facilities, Engineering, and Logistics - Vehicles....................................$384
The funding increase enables DTRA to transition its non-tactical vehicle (NTV) fleet to zero-emissions
vehicles. This entails overseeing the transition process, managing the construction and installation of electric
vehicle support equipment at all agency locations, and addressing supplementary fleet management needs.
This increase aligns with Executive Order 14057, Catalyzing Clean Energy Industries and Jobs Through
Federal Sustainability.
(FY 2024 Baseline: $46,162 thousand)

6) Core Mission Sustainment - Human Resources - Human Capital Plan... $2,751
The funding increase provides resources to implement DTRA's Human Capital Plan directed towards
reshaping the Agency's workforce for the coming years and ensuring the enlistment, selection, and retention
of top-tier civilian and military talent. This involves developing and executing a structured approach to

III. <u>Financial Summary ($ in Thousands)</u>: (Cont.)

translate the HCP into practical, time-bound initiatives with the aim of realizing specific goals. It also entails the formulation of a durable resource strategy for workforce development endeavors that target the discovery of inventive methods to attract fresh, exceptionally skilled personnel to the Agency.
(FY 2024 Baseline: $0 thousand)

7) Core Mission Sustainment - Human Resources - Professional Development..$439
The funding increase allocates resources for both enhancing skills and fostering the growth of our workforce through Training and Leadership Development programs. These programs include the Professional Partnership Program for collaborative growth and Competitive Leadership Development Training for cultivating leaders. Additionally, the funding enables individual training tailored to the needs of DTRA's workforce. This highlights the strong commitment to nurturing a skilled and adaptable workforce.
(FY 2024 Baseline: $10,260 thousand)

8) Core Mission Sustainment - Information Technology $29,559
The funding increase is in support of the Defense Information Systems Agency (DISA) Fourth Estate Network Optimization initiative to consolidate commodity or common IT networks of the defense agencies and field activities. Under this initiative, DTRA will transition its unclassified and classified networks to DISA for provisioning. This increase includes an internal realignment of $29,238 thousand from the WMD Combat Support - Enable Global Integrated Operations program and $321 thousand from the Other WMD, Test, & Integration program.
(FY 2024 Baseline: $13,737 thousand)

9) Core Mission Sustainment - Information Technology - Licenses $1,586
The funding increase reflects an increase to the Intra-Governmental expenditure type for the enhancement of DoD Microsoft 365 (M365) Enterprise Licensing for improved Zero Trust (ZT) capabilities. These resources enable the Agency to procure M365 E5 license upgrades for respective users.
(FY 2024 Baseline: $13,737 thousand)

10) Core Mission Sustainment - Other Essential Services (EEO) $275
The funding increase provides: 1) Anti-Harassment Software required to efficiently process anti-harassment cases, which includes preparation of reports and capability to conduct trend analysis; and 2) Support services to enable compliance with equal opportunity procedural requirements for continuous integration of Diversity and Inclusion into DTRA's culture.
(FY 2024 Baseline: $6,971 thousand)

11) Core Mission Sustainment - Other Essential Services (Public Affairs)...$220
The funding increase provides resources for a dedicated video journalist and illustrator to address increased demand for digital communication products. These contracted professionals will produce digital concepts to

III. <u>Financial Summary ($ in Thousands)</u>: (Cont.)

effectively and visually convey time-sensitive Department and Agency updates/operational activity across various platforms.
(FY 2024 Baseline: $6,971 thousand)

12) Core Mission Sustainment - Personnel Security $2,121
The funding increase provides the following enhancements in security and counterintelligence: expansion of the Special Security Office Sensitive Compartmented Information Facility (SCIF), implementation of a Physical Security access control system, deployment of defense-ready software for Personnel Security, monitoring of 8 networks across 6 sites for Insider Threat detection, and provision of operational security support for 60 research and development tests.
(FY 2024 Baseline: $14,575 thousand)

13) Core Mission Sustainment - Visual Information Services $828
The funding increase provides resources to replace graphics computers, video components, and photo camera accessories. Replacement of this end-of-life equipment is necessary to avoid risk of mechanical failure.
(FY 2024 Baseline: $1,335 thousand)

14) Nonproliferation Activities - Nuclear Assessments...$590
The funding increase reflects a realignment from DTRA's Research, Development, Test and Evaluation account to address the need for recapitalization of one radionuclide shelter to enhance the performance and sustainment of the International Monitoring System nuclear explosion monitoring capability.
(FY 2024 Baseline: $9,869 thousand)

15) WMD Combat Support and Operations - Building Partner Capacity $2,000
The funding increase enables delivery of the International Joint Bioterrorism Investigations course to mid-level public health and law enforcement officials who are involved with bioterrorism response. The Federal Bureau of Investigation (FBI), in conjunction with Centers for Disease Control and Prevention (CDC) developed this course and it is implemented by DTRA's International Counterproliferation program utilizing instructors from FBI, CDC, and DTRA.
(FY 2024 Baseline: $1,900 thousand)

16) WMD Combat Support and Operations - Defense Nuclear Weapons School (DNWS) $770
The funding increase allows for the procurement of contractor services and equipment to enhance media support and course development in support of the DNWS. This encompasses resources and services aimed at promoting the effective integration and utilization of diverse media technologies and platforms within educational and communication contexts. Presently, the program lacks personnel possessing the essential proficiencies in media development and expertise necessary to fulfill newly identified course development

III. Financial Summary ($ in Thousands): (Cont.)

requirements.
(FY 2024 Baseline: $4,748 thousand)

17) WMD Combat Support and Operations - Information Resiliency.. $5,393
The funding increase is an internal realignment to establish an information resiliency office and information governance structure. The primary goals are to characterize the information environment relative to the Agency's mission, maintain situational awareness of foreign malign influence activities that could negatively affect DTRA's mission objectives, its programs, or personnel, and to educate the Agency's workforce to raise awareness of threat of foreign malign influence activities and how to mitigate risks associated with foreign malign influence. This will include implementing automated tools for acquiring publicly available information, subsequently conducting sentiment analysis, and gauging the effects of specific messages and narratives in the public domain, leveraging Artificial Intelligence (AI) and Machine Learning (ML) expertise and testbed capabilities, as well as introducing training programs focused on increasing awareness of, and actions required to counter foreign malign influence with our allies and partners.
(FY 2024 Baseline: $0 thousand)

18) WMD Combat Support and Operations - Nimble Elder.. $5,123
The funding increase provides for contractor personnel, training, and specific sensors for an unmanned system capability. This increase will expand the Combatant Command's ability to locate, identify, and characterize Weapons of Mass Destruction and Chemical, Biological, Radiological and Nuclear (CBRN) threats by applying unmanned systems and advanced technology through a deliberate phased approach.
(FY 2024 Baseline: $29,130 thousand)

19) WMD Combat Support and Operations - Other WMD, Combat Support Activities $1,400
This funding increase reflects a realignment of resources from DTRA's Research, Development, Test and Evaluation (RDT&E) account. These funds will provide advisory and assistance contracted services in the essential areas of acquisition and program management.
(FY 2024 Baseline: $49,258 thousand)

20) WMD Combat Support and Operations - Stockpile Logistics $6,686
The funding increase provides a comprehensive analysis of the Defense Stockpile Management System network and subsequent purchase of hardware and software required to operate in a continuous and autonomous synchronized environment. The funding increase also accommodates the expansion of contractor personnel to address emerging concerns related to user/network activity and the formulation of plans for implementing artificial intelligence and machine learning for near real-time detection of suspicious activities.
(FY 2024 Baseline: $18,384 thousand)

DTRA

III. Financial Summary ($ in Thousands): (Cont.)

21) WMD Combat Support and Operations - Technical Reachback.. $1,915
This funding increase reflects a realignment of resources from DTRA's Research, Development, Test, and Evaluation (RDT&E) account and addresses rising labor costs within the Technical Reachback program. This program provides a cadre of specialized chemical, biological, radiological, nuclear, and high yield explosives (CBRNE) subject matter experts providing 24/7/365 technical and decision support capabilities to an expansive customer base that includes all CCMDs, Military Services, and other mission partners.
(FY 2024 Baseline: $22,776 thousand)

9. Program Decreases ....$-85,998

a) Annualization of FY 2024 Program Decreases $0

b) One-Time FY 2024 Increases $0

c) Program Decreases in FY 2025 .... $-85,998

1) Civilian Personnel... $-939
The decrease reflects an internal realignment of -5 FTEs from DTRA's Non-Cyber O&M account (Sub-Activity 4GTI) to DTRA's O&M Cyber account (Sub-Activity 4GTL) to accurately align the FTEs to the work performed.
(FY 2024 Baseline: $247,240 thousand; 1,227 FTEs; -5 FTEs)

2) Core Mission Sustainment - Facilities, Engineering, and Logistics .... $-221
The funding decrease reflects fewer requirements for COVID supplies and adjustments to reflect historical execution for MILSTRIP supplies.
(FY 2024 Baseline: $46,162 thousand)

3) Core Mission Sustainment - Financial Management.. $-581
The funding decrease reflects the Financial Management program's ability to achieve cost savings through contract efficiencies and reinvest in other Agency priorities.
(FY 2024 Baseline: $20,090 thousand)

4) Core Mission Sustainment - Human Resources - Permanent Change of Station .... $-880
The funding decrease reflects fewer personnel Permanent Change of Station moves in FY 2025 than FY 2024, both outside the continental United States and in the continental United States as a result of the

III. <u>Financial Summary ($ in Thousands)</u>: (Cont.)

completion of chemical de-militarization operations at the Pueblo and Blue Grass facilities in FY 2024.
(FY 2024 Baseline: $10,260 thousand)

5) Core Mission Sustainment - Information Technology - Data & Applications.. $-1,110
The cost decrease is a result of transitioning to the new M365 consolidated E5 license, which integrates
additional features for knowledge management into the E5 bundle. Prior to roll out of the M365 license re-
structuring, the agency was required to purchase add-on capabilities to support knowledge management
functions. This integration enhances Zero Trust capabilities without the need for extra purchases.
(FY 2024 Baseline: $10,609 thousand)

6) Core Mission Sustainment - Information Technology - Transformation... $-2,220
The funding decrease reflects a delay in the consolidation of the DTRA Integration of Test and Evaluation
Center and development environments pending a comprehensive review of all development requirements.
(FY 2024 Baseline: $21,135 thousand)

7) Nonproliferation Activities - Chemical Weapons Convention Missions.. $-2,200
The funding decrease reflects completion of chemical de-militarization operations at the Pueblo and Blue
Grass facilities in FY 2024, resulting in reduced level of effort required for FY 2025. Regular rotations will
continue on a quarterly basis until all treaty obligations are complete.
(FY 2024 Baseline: $3,102 thousand)

8) Nonproliferation Activities – START / Nuclear Missions .... $-3,040
The funding decrease from FY 2024 to FY 2025 reflects reduced Arms Control Implementation Unit support
at the U.S. Embassy in Moscow. This is attributed to 1) the current state of affairs with the country and the
resulting constraints on operational capabilities, and 2) a one-time increase in FY 2024 in support of arms
control negotiations related to the expiration of the New START in February 2026.
(FY 2024 Baseline: $9,553 thousand)

9) Nonproliferation Activities - Technical Equipment Inspection .... $-992
The funding decrease reflects a shift from technical equipment subject matter expertise to future arms control
expertise.
(FY 2024 Baseline: $2,458 thousand)

DTRA

III. Financial Summary ($ in Thousands): (Cont.)

10) WMD Combat Support and Operations - Nuclear Surety .... $-125
The funding decrease reflects reallocation of resources toward other Agency priorities. The Nuclear Surety
program will continue to provide expertise related to nuclear policy, safety, security, planning, studies, and
weapon systems.
(FY 2024 Baseline: $10,535 thousand)

11) WMD Combat Support and Operations - Building Partner Capacity .... $-7,276
The funding decrease is due to a one-time increase in FY 2024 to support additional International
Counterproliferation and CWMD Security Cooperation Engagement Program mission demands. The number
of planned International Counterproliferation Events decreases from 65 in FY 2024 to 3 in FY 2025, and
CWMD engagements decrease from 110 in FY 2024 to 40 in FY 2025.
(FY 2024 Baseline: $19,000 thousand)

12) WMD Combat Support and Operations - Catapult.. $-5,019
The funding decrease reflects an acceptable decrease in the pace of development and maintenance for data
analytic tools (Attack the Network Tools Suite and Addressing Threats through Innovation Capabilities).
(FY 2024 Baseline: $18,920 thousand)

13) WMD Combat Support and Operations - Enable Global Integrated Operations .... $-18,977
The funding decrease reduces deployable capabilities enabling CCMDs with operational planning to prepare
for end-to-end crisis response. This enables trade space to support other Agency priorities, e.g., must fund
enhancements in security and counterintelligence and characterization of WMD CBRN threats as well as
higher departmental priorities.
(FY 2024 Baseline: $155,116 thousand)

14) WMD Combat Support and Operations - Enable Global Integrated Operations. .... $-29,238
The funding decrease reduces capabilities enabling CCMDs with data analysis and statistical research of
operational CWMD data sets. This decrease reflects an internal realignment to Core Mission Sustainment -
Information Technology to support the Fourth Estate Network Optimization initiative.
(FY 2024 Baseline: $155,116 thousand)

15) WMD Combat Support and Operations - Nuclear Survivability .... $-146
The funding decrease reflects a realignment to DTRA's Research, Development, Test and Evaluation
account to support the certification of nuclear survivability for strategic systems crucial to the modernization
of the strategic nuclear deterrent.
(FY 2024 Baseline: $1,850 thousand)

DTRA

III. Financial Summary ($ in Thousands): (Cont.)

16) WMD Combat Support and Operations - Other WMD, Test, & Integration.. $-5,887
The funding decrease reflects an internal realignment of $5,393 thousand within WMD Combat Support and Operations to establish an information resiliency office and information governance structure. The decrease also reflects a realignment of $321 thousand to Core Mission Sustainment in support of the Fourth Estate Network Optimization initiative. The remaining $173 thousand reflects a decrease in mission travel requirements.
(FY 2024 Baseline: $49,258 thousand)

17) WMD Combat Support and Operations - WMD and Emerging Threat Analysis Program .... $-7,147
The funding decrease reflects a realignment of funds back to the Department in support of a multi-agency, classified initiative.
(FY 2024 Baseline: $7,000 thousand)

FY 2025 Budget Request **$858,476**

IV. Performance Criteria and Evaluation Summary:

A. NONPROLIFERATION ACTIVITIES

New START Treaty, Plutonium Production Reactor Agreement, and International Atomic Energy Agency Integrated Safeguards:

Type of Mission	FY 2023	FY 2024	FY 2025
New Start Treaty			
Inspection Activity	0	18	18
Escort Activity	0	18	18
Mock Missions	15	4	4
Exhibitions	0	1	1
Plutonium Production Reactor Agreement			
Inspection Activity	0	3	3
Escort Activity	0	1	1
Mock Missions	1	1	1
Joint Implementation & Compliance Commission Discussions	0	2	2
International Atomic Energy Agency Integrated Safeguards	12	14	14

These efforts ensure: New START Treaty mandated limits of strategic arms are met; Russian plutonium producing reactors are shut down and Russian Federation produced Plutonium Oxide is accounted for; U.S. facilities meet International Atomic Energy Agency Integrated Safeguards standards and DTRA on-site arms control implementers and U.S. Air Force and U.S. Navy facility treaty compliance offices are trained to execute assigned duties to ensure U.S. Government compliance.

Conventional Weapons Missions

Type of Mission	FY 2023	FY 2024	FY 2025
Inspection Activity	24	32	32
Escort Activity	4	27	27
Mock Missions	11	10	10

The FY 2025 projected workload accounts for Vienna Document 2011 (VD11) activities; Dayton Peace Accord activities; voluntary Confidence and Security Building Measures (CSBM) missions; and realistic Conventional Arms Control training courses, activities, and exercises in conjunction

DTRA

IV. Performance Criteria and Evaluation Summary:

with the North Atlantic Treaty Organization (NATO) allies and partners. Inspection activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year.

In addition, Conventional Weapons Missions' workload plans have realigned in response to recent Treaty on Conventional Armed Forces in Europe (CFE) suspension. The FY 2025 projected workload considers increased active inspection/evaluation activity, escort activity and liaison missions, as well as enhancing Bilateral agreements and exchanges with emerging partners. DTRA inspectors and escorts continue to remain ready to engage in all types of voluntary CSBM activities and exercises with the remaining 28 States Parties to the CFE Treaty, and 57 participating states of the VD11, as well as developing opportunities to expand cooperation with less active Organization for Security and Co-operation in Europe (OSCE) partners.

These efforts contribute to the reduction of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe and to a more stable and calculable balance of world power.

Arms Control Enterprise System

Type of Mission	FY 2023	FY 2024	FY 2025
Treaty Notifications	1,840	2,357	2,357

DTRA will continue to support U.S. Government goals and objectives in meeting arms control treaty and agreement data reporting and notification requirements; support the Military Services in managing the movement of treaty accountable items; support inspection and escort mission planning; and manage inspector/escort lists through the operation of the ACES. DTRA will also use ACES to support the associated passport and visa requirements, treaty training management, and inspection mission planning requirements.

ACES provides for the management and calculation of data to create the annual treaty data reports for the CFE, VD11, and Global Exchange of Military Information agreements. ACES also provides the semi-annual New START Treaty database and information for the annual international Transparency in Armaments and semi-annual Wassenaar Arrangement reports. ACES creates over 140 different types of notifications, and partner nation notifications are uploaded into ACES to meet conventional and strategic treaty/agreement requirements and provide a historical reference source. ACES also provides for the generation of official treaty inspector lists for the Conventional Armed Forces in Europe and New START treaties.

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IV. Performance Criteria and Evaluation Summary:

Chemical Weapons Convention Missions

Type of Mission	FY 2023	FY 2024	FY 2025
Escort Activity	54	5	6
Mock Missions	1	10	10

The United States has destroyed 100 percent of its originally declared chemical weapons stockpile. The destruction of the remaining chemical component waste (CCW) at Blue Grass, Kentucky, and associated treaty activity are projected to be complete by the end of FY 2025. DTRA will conduct quarterly on-site escort of Organization for the Prohibition of OPCW inspection teams at Blue Grass (FY 2019-2025) to accomplish treaty verification of the destruction of the CCW. DTRA's other Chemical Weapons Convention missions (CWC) escort activity workload includes systematic inspections of DoD Schedule 1 Facilities, and at least one recovered Chemical Weapons Destruction Facility inspection per year. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

Technical Equipment Inspections

Type of Mission	FY 2023	FY 2024	FY 2025
Technical Equipment Inspections	111	106	43

The Technical Equipment Inspections (TEI) program is designed to identify and implement controls of all equipment used during arms control activities, ensuring equipment complies with agreed treaty requirements, specifications and parameters; to include ensuring equipment does not present a safety or environmental hazard and will not present a security risk during inspections at DoD facilities. As technology evolves, TEI actively engages in training and research to maintain and enhance capabilities to meet present and future requirements. In FY 2025, DTRA projects 43 equipment inspections. For CWC missions, TEI supports Department of Commerce, receiving inspection teams en route to commercial sites within the United States. Additionally, TEI inspects equipment brought into the United States during New START treaty activities, as well as during inspections by International Atomic Energy Agency.

*Arms Control Treaty Training

Type of Mission	FY 2023	*FY 2024
Arms Control Treaty Training Events	16	

*In FY 2024 the Arms Control Treaty Training program is realigned to the Treaty Support program.

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IV. Performance Criteria and Evaluation Summary:

*Language Training

Type of Mission	FY 2023	*FY 2024
Language Training Events	17	
Recruitment Events	16	

*In FY 2024 the Language Training program is realigned to the Treaty Support program.

Treaty Support

Type of Mission	FY 2023	*FY 2024	FY 2025
Language Training Events		36	36
Recruitment Events		18	18
Arms Control Training Events		24	24

DTRA will support local area and overseas immersion language training for its Russian and Korean linguists and Foreign Area Officers in support of the treaty verification mission. DTRA also provides a small number of other language training events for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, DTRA will deliver approximately 36 courses/sessions to provide advanced interpreter training.

Arms Control Treaty training is designed for newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA offers courses to future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The program provides courses for the following treaties and agreements: New START Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency Integrated Safeguards; the CWC; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection, and escort operations, with respect to treaty implementation monitoring, and verification. This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the CWC.

DTRA

IV. Performance Criteria and Evaluation Summary:

Nuclear Assessments

Type of Mission	FY 2023	FY 2024	FY 2025
International Monitoring System			
Seismic and Infrasound Stations	98%	98%	98%
Radionuclide Stations	98%	95%	95%

The Nuclear Arms Control Technology (NACT) operations mission provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives. The NACT operations mission runs its stations as close to requirements established in the IMS operational manuals as reasonably achievable. The program measures station performance annually through assessments against the key performance indicator, station data availability. Station data availability is the measure of time the stations are providing useable data to the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) International Data Centre. Seismic and Infrasound stations have a data availability performance metric of 98%; Radionuclide stations have a data availability performance metric of 95%. Radionuclide labs are tested for proficiency annually and the U.S. labs are expected to retain an "A" grade on annual proficiency tests.

Overall, the NACT operations mission seeks to lead the way for IMS performance and shares operational advances with the Preparatory Commission for the CTBTO that manages the global IMS capability, to increase global performance. By collaborating with the CTBTO, the U.S. Government gains access to an additional 271 globally arrayed certified deployed CTBT monitoring stations and radionuclide laboratories, enhancing the United States' capability to detect proliferation of WMD. Access to this additional data increases U.S. confidence in locating, characterizing, and attributing nuclear explosions by gaining more measurements from locations closer to the source of the explosion.

B. WMD COMBAT SUPPORT AND OPERATIONS

Stockpile Logistics

	FY 2023	FY 2024	FY 2025
Number of Key Nuclear Reports Staffed	19	16	16
Number of Nuclear Stockpile Reports Staffed	25	25	25
Number of Unsatisfactory Reports Processed	656	702	810
Number of Technical Publication Changes Processed	128	80	87
Number of Weapon Status Reports Processed	2082	2190	2400
Number of Weapon Record Changes Processed	1746	1220	1196

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures for worldwide use by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations

IV. Performance Criteria and Evaluation Summary:

include providing day-to-day support for automated systems used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy to ensure the status and location of all weapons in the DoD nuclear stockpile are always known.

Nuclear Surety

	FY 2023	FY 2024	FY 2025
Reports and Security Environments Assessed	33	38	35
Safety Activities and Assessments	15	17	17
Use Control Activities/Assessments	6	6	6
Nuclear Explosive Ordnance Disposal Activities	2	2	2
Nuclear Security Reports, Studies and Assessments	4	4	4
Force-on-Force Program Exercises	1	2	1

The Nuclear Surety program provides expertise related to nuclear surety policy and nuclear weapons systems safety and security. Activities also include nuclear physical security modeling and simulation and conducting physical materials defeat testing on behalf of the Office of the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs and the Military Services. The program also serves as the controlling authority for logistics keys and code materials, nuclear explosive ordnance disposal, and use control project officer groups to provide reports for DoD in partnership with the National Nuclear Security Administration. DTRA's Force-on-Force program is a series of physical security evaluations, designed to evaluate the effectiveness of nuclear security policy.

Defense Nuclear Weapons School

	Total Student Numbers			Total Contact Hours		
Student Projections	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
New Mexico	1,997	1,273	2,075	35,303	37,068	39,990
Virginia	282	204	225	143	151	162
Mobile Training Team	1,316	825	883	10,444	10,966	11,074
Nuclear Weapons Instructional Museum (NWIM)	3,374	532	2,500	3,514	143	10,000
Partnership, Training & Education (PTEP)*	78	746	0	1,824	1,915	0
Distance Learning (Learning Content Management System)*	1,417	1,544	1,560	N/A	N/A	N/A
Distance Learning (Joint Knowledge Online) *	4,150	11,104	12,054	N/A	N/A	N/A
Grand Total	12,614	16,228	19,297	47,722	50,243	61,226

The DNWS is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; explosive ordnance disposal threat awareness/assessment and CBRN modeling for DoD and other federal, state, and local agencies. This program provides training on the DoD's only live radiological field training site and maintains the Nuclear Weapons Instructional Museum, which displays all weapons that have been or are deployed in the U.S. nuclear stockpile.

DTRA

IV. Performance Criteria and Evaluation Summary:

*Note: Contact hours are calculated using the number of instructor hours and total students. Learning Content Management System /Joint Knowledge Online distance learning courses do not involve instructor contact; therefore, no results generated. Partnership, Training & Education (PTEP) in FY 2025 was rolled up into the New Mexico number. This will be the status going forward.

Defense Nuclear Surety Inspection Oversight

	FY 2023	FY 2024	FY 2025
Defense Nuclear Surety Inspection Oversight Assessments	13	15	15
Nuclear Procedures Inspections*			6
Nuclear Weapons Technical Inspection Course *			80

The oversight of Navy and Air Force Nuclear Surety Inspections provides the Office of the Secretary of Defense and Joint Staff with independent assessments of service inspection teams' compliance with inspection directives. This program also provides assurance that Personnel Reliability Assurance Program staff assessments are properly managed at the nuclear capable CCMDs.

*Note: New performance criteria for FY 2025, FY 2024 planned at 6 and 100.

Mission Assurance

	FY 2023	FY 2024	FY 2025
Pre-Site Surveys (Total)	78	98	98
Assessments:			
Vulnerability "Blue Assessments"	40	60	60
Red Assessments	38	38	38
Total Assessments	78	98	98
Customers	18	18	18
Other Activities			
Technical Support Projects	8	8	8
Analytical Projects	48	48	48
Combatant Command Anti-Terrorism Program Reviews	4	4	4
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	8	8	8
Total Other Activities	68	68	68

DTRA

IV. Performance Criteria and Evaluation Summary:

The Mission Assurance program conducts assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes Survivability Assessments, Mission Assurance Assessments, and Red Team Assessments. All assessment capabilities outlined provide recommendations to mitigate identified risks to critical infrastructure within the DoD portfolio providing DoD leadership with critical information for determining vulnerability remediation, migration, or acceptance.

Plans and Exercises

	Number of Exercises		
Type of Exercise	FY 2023	FY 2024	FY 2025
Joint Training Plan Exercises focused on training of assigned forces	8	9	9

Prepares DTRA to conduct globally integrated operations in support of the warfighter, as directed by Chairman of the Joint Chiefs of Staff Instruction 3500.01J. Accordingly, this program conducts collective joint staff training to ensure mission readiness in direct coordination with the CCMDs. The program plans, executes, and assesses CWMD and counter threat exercise scenarios in support of the Joint Strategic Campaign Plan, CCMDs' numbered war plans and contingency plans through the Chairman's Joint Exercise program and national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and allied forces. In addition, DTRA participates in a number of CCMD-sponsored exercises where we train other than assigned DTRA forces. Key activities include:

- Conducts annual development, publication and oversees updates of the Agency's Joint Mission Essential Task List in the DoD's Defense Readiness Reporting System;
- Conducts annual development and oversees execution of the Agency's Joint Training Plan in direct support of the CCMDs through the DoD's Joint Training Information Management System;
- Conducts and oversees the Agency's Joint Lesson's Learned program to enhance readiness and best practices using the DoD's Joint Lesson's Learned Information System;
- Conducts and supports the Agency's Technical Review Authority roles for DoD Joint Publications through the DoD's Joint Doctrine Development Systems; and
- Conducts the accredited DoD Joint CWMD Planning Course focused on policy, doctrine, and CWMD-related plans and operations.
- Provides CWMD regional and global planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation and execution of CWMD policy, doctrine, as well as adaptive campaign, contingency and theater nuclear planning efforts. Activities include:

IV. Performance Criteria and Evaluation Summary:

- Support development, staffing, coordination, and implementation of CWMD and theater nuclear plans to include Global and Functional Campaign Plans and annexes, CCMD campaign plans, and contingency plans, as directed in Secretary of Defense, Chairman of the Joint Chiefs of Staff, and Combatant Commander priority guidance;
- Build, maintain, and deploy four CWMD planning teams, with "Be Prepared to Deploy" orders based on CCMD contingency plan requirements;
- Conduct Opportunity Analysis in support of CCMD strategic issues and objectives, and identify, develop and sequence cross-government and partner operations, activities and investments;
- Maintain close collaboration between DTRA and the CCMDs and subordinate organizations within the CCMDs;
- Provide CCMDs with dynamic/adaptive planning support to counter WMD and emerging threats, e.g., virtual and in-person support to joint planning groups, operation planning teams, and other related activities;
- Participate in CCMD CWMD exercises with fully integrated planning teams;
- Provide CWMD/emerging threat training and education to both U.S. and partner nation organizations; and
- Support USSOCOM as coordinating authority for DoD Functional Campaign Plan for Countering WMD and DoD Global Campaign Plan for Violent Extremist Organizations.

Joint Operations Center (JOC) Operation Information Management System (OIMS)

The DTRA JOC is the single point of entry for all CWMD operational requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA JOC supports the Agency, CCMDs, Services and other mission partners with situational awareness/technical intelligence information and subject matter experts available 24/7/365. The OIMS suite of modules provides a real-time, multi-domain (Unclassified, Classified, and Top Secret) mission critical collaboration environment, with centrally located data that provides mission information to focus DoD and the inter-agency on countering WMD and emerging threats at the strategic and operational level. OIMS is the cornerstone of DTRA's situational awareness capability supporting the JOC, senior leadership, and external stakeholders, it plays a vital role in accomplishing the Agency's mission. Products / capabilities include:

- Consolidating real-time information into a single environment across multiple classification domains to support Agency Mission Essential Functions, deployed assets, CCMDs, Civil Support (National Guard Bureau), first responders, Inter-agency, and Services for exercise and real-world events sharing and displaying critical operational-level actions/efforts to support real-time decision making.
- Visualizing in a common operational picture; U.S. (blue), allied (green), and adversary (red) WMD-related events and activities in support of a CCMD view for the Combatant Command Representatives.
- Developing a repository of Operations, Activities and Investments (OAIs). The foundational data is pulled from the Mission Data Reporting System that details the Agency activities. This ensures DTRA Directorate actions align with higher-level Agency OAIs, incoming requests, Agency and other strategies, i.e., National Defense Strategy, enabling DTRA leaders to visualize them in time, space, and purpose in near real-time to assist decision-making and to display outcome-related information.

DTRA

IV. <u>Performance Criteria and Evaluation Summary</u>:

The table below captures the number of technical support requests anticipated through FY 2025:

	FY 2023	FY 2024	FY 2025
USEUCOM	17	15	16
USNORTHCOM	29	40	43
USINDOPACOM	62	13	15
USCENTCOM	8	65	71
USSOUTHCOM	3	6	6
USTRANSCOM	29	5	5
USSTRATCOM	22	15	15
USSOCOM	39	30	30
USAFRICOM	10	10	11
Intelligence Community	17	20	20
National Guard	59	145	153
Department of Homeland Security	6	35	37
Joint Staff	6	5	8
Air Force	77	120	120
Navy	320	280	280
Marine Corps	9	30	30
Army	75	110	120
Others	195	400	425
Total	975	1,344	1,405

Cross-Cutting Research and Development (R&D) Support

Technical Reachback is the Operation and Maintenance (O&M) support arm within the Cross-Cutting Research and Development support program. DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7/365 Technical Reachback capability. DTRA's Technical Reachback is a National resource with an expansive customer base that includes all CCMDs and Military Services, numerous National Guard units, the Intelligence Community, various elements within OSD, the Joint Staff, several non-DoD agencies such as the Federal Bureau of Investigation, Department of Homeland Security, Department of Energy, and Department of Health and Human Services, state and local governments/first responders, NATO, and other allies. Technical Reachback measures its performance based on the timeliness of responding to Requests for Information (RFIs) from these customers.

IV. Performance Criteria and Evaluation Summary:

	FY 2023	FY 2024	FY 2025
Number of RFI's	992	1,350	1,350
On-Time/Early Response	992	1,350	1,350
Late Response	0	0	0
Timeliness Target – 95%	942	1,283	1,283

Nuclear Exercises

	FY 2023	FY 2024	FY 2025
Nuclear Weapons Accident/Incident Exercises	30	41	48

DTRA has worked diligently to strengthen the continental U.S. nuclear weapon incident response capability and will continue to sustain this capability while providing emphasis on USEUCOM nuclear weapon accident/incident response capabilities. The number of exercises supported and associated costs are dependent on the location and training objectives.

These efforts allow for the identification of gaps in nuclear weapons accident/incident response capabilities and means/methods to repair those vulnerabilities; and enhanced synergy and operational compatibility between DoD and nuclear weapon accident/incident response mission partners at the federal, state, local, and tribal levels and with NATO nuclear program of cooperation countries.

Building Partner Capacity

Type of Mission	FY 2023	FY 2024	FY 2025
International Counterproliferation Events	40	65	3
CWMD Engagements	37	110	40

DTRA continues security cooperation operations with partners globally to enhance Combatant Commands' and U.S. Government identified partners' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts, increase interoperability with U.S. Forces, enable partners to prevent proliferation along their land and maritime borders, enhance proliferation security, counter illicit WMD trafficking, and counter improvised WMD. DTRA executes capacity building efforts that leverage U.S. Interagency partners, National Guard and Services to strengthen partner nations' training capabilities and capacity, enhance the professionalization of forces and provide equipment compatible for increased interoperability.

DTRA

IV. Performance Criteria and Evaluation Summary:

Mission IT

Provides 24x7 access to mission IT networks, systems and services primarily at secret and above levels for 5,200+ users worldwide.

	FY 2023	FY 2024	FY 2025
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce and partners as needed to support mission requirements.	99%	99%	99%

Nuclear Survivability

Atomic Veterans	FY 2023	FY 2024	FY 2025
Department of Veteran Affairs + Department of Justice Cases Processed/Projected	406	400	350
Atomic Veterans Service Certificate (AVSC) Awards/Projected	597	1,000	750
Atomic Veterans Commemorative Service Medal (AVCSM) Awards/Projected	1516	2,000	1,500
Cases Pending (Year End)	168		

Nuclear Test Personnel Review involves providing accurate and timely responses to requests for information from atomic veterans, the Department of Veterans Affairs, the Department of Justice, the Department of Health and Human Services, Congress, OSD, CCMDs, and the Military Services for:

- Atomic veteran participation verification and maintaining a register of 550 thousand participants;
- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review;
- Veteran radiogenic disease studies;
- Veteran outreach;
- AVSC program; and
- AVCSM program.

Nuclear Integration and Applications

This program encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements.

IV. Performance Criteria and Evaluation Summary:

	FY 2023	FY 2024	FY 2025
DTRIAC			
Registered DTRIAC End Users (previously named, "Online Database Users")	138	400	150
Requested records/search requests/FOIAs (previously named, "Technical Inquiries")	316	3,000	300
Items Digitized/Loaded into Knowledge Management Systems Objective (previously named, "Pages Digitized")	5,200,000	20,000,000	5,200,000

Catapult

	FY 2023	FY 2024	FY 2025
Average Number of Monthly Users	14,000	14,500	9,500
Average Number of Monthly Queries	475,000	530,000	585,000

Catapult Information System is a hybrid tactical combat support and data analytics system that aggregates over 320 million documents and processes over 1,200 data feeds. The Catapult data lake and Attack the Network Tools Suite (ANTS) are data and threat agnostic and adaptable to any National Defense Strategy mission problem set. This system provides national-level capabilities for data discovery, access, aggregation, correlation, visualization, analysis, sharing, and distribution for users from the strategic level to the tactical edge. Derived from the Combatant Commands Integrated Priority Lists and Joint Requirements Oversight Council, Catapult is designated as a Program of Record and has served the whole of government since 2013.

Prior to FY 2025, user metrics associated with applications no longer hosted on the Catapult ANTS repository were consolidated and reported with Catapult core application user metrics. Due to evolving roles and responsibilities for development, sustainment and metrics tracking of non-core applications, user metrics for only Catapult core applications are reported for FY 2025 onward. Catapult data lake monthly query metrics continue to include consolidated total queries from all sources.

Enable Global Integrated Operations

Capabilities to enable global integrated operations are the point of entry for all CWMD and emergent technical requests for support and information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA supports CCMDs and other mission partners with situational awareness/technical information and subject matter experts available through a 24/7/365 DTRA Joint Operations Center and embedded support with designated partners. The center fuses information from a variety of sources such as international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging CBRN and emergent threats worldwide.

Enabling Globally Integrated Operational Products/capabilities include:

DTRA

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Monitoring and participation in CWMD real-world missions;
- CBRN decision support capability for CBRN planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders;
- Operational and effects planning support to designated partners and Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed U.S. and coalition forces;
- Data applications that identify adversary activity to build, buy, or employ WMD;
- Planning support and symmetric techniques to disrupt WMD proliferation and WMD delivery systems;
- Analysis and operational research to protect critical counter-WMD technologies and supply chains;
- Concepts of operations to counter Chinese and Russian dis-information campaigns against U.S. counter-WMD operations; and
- Data analysis of unmanned aircraft systems threats to DoD installations, to include U.S. bases with nuclear assets.

The table below captures the number of technical support requests anticipated through FY 2025:

	FY 2023	FY 2024	FY 2025
USEUCOM	326	335	317
USNORTHCOM	49	183	207
USINDOPACOM	326	60	267
USCENTCOM	1,368	334	139
USSOUTHCOM	121	85	59
USTRANSCOM	4	105	70
USSTRATCOM	4	167	75
USSOCOM	952	1,012	1,596
USAFRICOM	559	134	114
Intelligence Community	40	0	23
National Guard	18	12	78
Department of Homeland Security	0	29	31
Department of Health & Human Services	0	3	12
Office of the Secretary of Defense	0	28	57
Joint Staff	49	48	56
Air Force	40	0	305
Navy	31	4	419
Marine Corps	54	4	23
Army	337	0	154
Others	31	38	211
Total	4,309	2,581	4,213

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IV. Performance Criteria and Evaluation Summary:

The table below captures the total number of reports to DoD regarding DTRA's mission essential functions anticipated through FY 2025:

	FY 2023	FY 2024	FY 2025
Reports	102	102	150

The table below captures the number site assessments anticipated to support base commanders to protect the force through FY 2025:

	FY 2023	FY 2024	FY 2025
CONUS assessments	286	265	145
OCONUS assessments	734	630	304

*The table below captures annual operations and activities anticipated in FY 2025:

	FY 2023	FY 2024	FY 2025
Operational Research Systems Analysis products			300
Coordination/Contingency Critical Engagements			697
Request for Information / Request for Support - Received and Processed			1133

*Note: New performance activity for FY 2025

Nimble Elder

Training/Exercise Events	FY 2023	FY 2024	FY 2025
USEUCOM	16	18	18
USINDOPACOM	7	10	14
USCENTCOM	7	9	9
USAFRICOM	5	7	7
USSOUTHCOM	6	7	7
CONUS	21	9	9
Total Events	66	60	64

The Nimble Elder program, through its Technical Support Groups (TSGs), provides CCMDs and other U.S. Government agencies with the capability to address WMD threats. The TSGs conduct specialized CBRN training that normally spans one week. Program personnel also

IV. <u>Performance Criteria and Evaluation Summary</u>:

participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major CBRN events. Personnel facilitate development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD threats. Exercises are typically one to two weeks in length but can vary depending on the number of participants, location, and complexity.

<u>WMD and Emerging Threat Analysis</u>

Products/capabilities include:
- Responses to Combatant Command and Task Force requests for operational threat assessments and operational leads to understand and enable kinetic and non-kinetic actions against WMD, emerging, and National Defense Strategy-priority threats;
- Operational techniques and sensitive activity concepts to enable Task Forces to identify, exploit, and disrupt competing nation state, proxy, and enemy WMD and emerging threat vulnerabilities above and below the level of armed conflict;
- Mission information, applications, and methodologies to inform operational planning against WMD and emerging threats; and
- Subject matter expertise for chemical, biological, and nuclear technical issues to enable threat-informed capability development and DTRA's operational missions such as nonproliferation and arms control.

	FY 2023	FY 2024	FY 2025
WMD/Emerging Threat	321	336	
China	365	416	
Russia	393	448	
Iran	265	302	
Democratic People's Republic of Korea	43	49	
Violent Extremist Organizations	10	5	

There are no metrics in FY 2025 due to the functional transfer of DTRA's Military Intelligence Program.

<u>C. CORE MISSION SUSTAINMENT</u>

DTRA core mission sustainment activities include the full range of essential operational support functions to sustain approximately 2,300 civilian and military personnel (includes 145 reservists) operating from 6 sites within the United States and 4 sites overseas, as they execute DTRA's mission.

Support functions in FY 2025 included:

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IV. Performance Criteria and Evaluation Summary:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of six facilities and maintenance of aging government-owned facilities at nine separate geographic locations; military construction coordination; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of 100 thousand items; mailroom distribution to include scanning and screening services; approximately 7,200 items shipped via domestic and international commercial modes, including large commercial shipments in support of mission execution; operation and maintenance of 88 leased vehicles; processing of travel requests, assisting and booking worldwide travelers; and executing over 25 annual civil engineering-related activities in support of DTRA's mission worldwide.

Financial Management

Financial management for approximately $2.0 billion per fiscal year from five Defense-wide appropriations.

- DTRA maintains a robust Internal Controls Program testing over 200 internal controls to include Complimentary User Entity Controls related to systems and access control to ensure business processes are documented and followed in accordance with policies and procedures.
- DTRA's Financial Management (FM) workforce maintains 100% compliance with DoD FM certification and Defense Acquisition Workforce Improvement Act requirements.

Human Resources

Human resources management, includes the full range of personnel services for approximately 2,300 civilian and military personnel involving: talent acquisition/strategic recruitment of a highly skilled workforce, full range of hiring/onboarding actions; hiring and retention incentives; time and attendance processing; workforce training and leadership development; performance management and awards; incentive awards; conduct and discipline; employee assistance program; sign language interpreters and work life programs.

Information Technology (IT) Support

IT Support maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements. It provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

IV. Performance Criteria and Evaluation Summary:

Contracts and Acquisition Management

Contracts services and acquisition management provides direct mission support for contracts, task and delivery orders, contract modifications and grants, Military Interdepartmental Purchase Requests and Interagency Agreements. It offers guidance and support in business and contractual matters, overseeing all aspects of contracting functions and contract policy direction.
   Small Business Programs
- Ensures compliance with the Small Business Act, Federal Regulations, DoD Regulations, and Policy in the Small Business Programs;
- Advises the Director and leadership about the Small Business Programs;
- Assists in Acquisition Planning to maximize prime and subcontracting opportunities for small businesses; and
- Provides Small Business Programs trainings for the Acquisition Workforce.
    - FY 2023 Small Business Goal: 26.02%; Achievement: 24.21%
    - FY 2023 Small Disadvantaged Business Goal: 19.7%; Achievement: 17.57%'
    - FY 2023 Service-Disabled Veteran-Owned Small Business Goal: 3%; Achievement: 2.61%
    - FY 2023 Women-Owned Small Business Goal: 5%; Achievement: 3.36%
    - FY 2023 Historically Underutilized Business Zone Goal 1%; Achievement: .43%.

Security (Information, Personnel, Physical)

Security activities include conducting security and counterintelligence for all DTRA sites and geographically separated units to defend critical CWMD and emerging threat missions, people, facilities, critical technologies, and information.
- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity.
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces.
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures, which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

Visual Information Services

The Visual Information Division provides graphics design, photography/videography/webcast, video-teleconferencing support, printing and reproduction services and conference center support (to include maintenance of associated equipment).
- Enabled more than 1,000 conference room activities and 500 video-teleconferencing connections;
- Deliver more than 100 photography/videography work orders monthly;

IV. Performance Criteria and Evaluation Summary:

- Process an average of average of 250 graphics work orders per month; and
- Achieve a monthly output of 250,000 high-capacity printing impressions.

Legal Advice and Support

The General Counsel provided annual reviews of contract actions for the Cooperative Threat Reduction program, research and development activities, and all operation and maintenance and procurement contracted efforts; legal advice on acquisition, fiscal, intellectual property and copyright issues; legal advice on civilian personnel laws, regulations, and actions; legal support to all international and operational law matters; legal support and advice to intelligence oversight and counterintelligence functions; advice and coordination on military justice and discipline matters; management of the Agency ethics program and training of personnel; legal support to the Agency Freedom of Information Act and Privacy Act; and Agency representation in courts, boards, and commissions. These actions result in compliance with relevant legal authorities and minimal disruption due to non-compliance issues.

Environmental, Safety, and Occupational Health

- Conduct approximately 50 National Environmental Policy Act reviews;
- Ensure compliance with the Nuclear Regulatory Commission License through the management of approximately 650 radiological sources to support research and development, exercises, and contingency operations world-wide;
- Execute annual environmental and safety inspections for over 25 DTRA facilities; and
- Perform medical readiness reviews.

Other Essential Services

- Accepted approximately 5 new Equal Employment Opportunity (EEO) formal complaints and continue to process a total of 32 carry over complaints;
- Conducted approximately 8 EEO investigations and 2 mediations;
- Facilitated mediation training for 55 members of the workforce;
- Processed approximately 1,437 taskings, 146 issuances, and 678 correspondence actions;
- Completed approximately 74 congressional Inquiries and Engagements;
- Coordinated approximately 32 Tier 1 (nationally accredited) media engagements;
- Responded to approximately 40 written media queries;
- Cleared approximately 1,100 documents for public release;
- Processed approximately 80 whistleblower contacts or assistance requests to include 10 DoD Hotline referrals;
- Conducted approximately 5 investigations and coordinate 5 Questionable Intelligence Activity inquiries; and
- Responded to approximately 15 U.S. Government Accountability Office and 10 DoD Inspector General external audit requests.

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V. Personnel Summary:

	FY 2023	FY 2024	FY 2025	Change FY 2023/ FY 2024	Change FY 2024/ FY 2025
Active Military End Strength (E/S) (Total)	**683**	**803**	**777**	**120**	**-26**
Officer	439	500	486	61	-14
Enlisted	244	303	291	59	-12
Reserve Drill Strength (E/S) (Total)	**123**	**145**	**145**	**22**	**0**
Officer	86	105	105	19	0
Enlisted	37	40	40	3	0
Civilian End Strength (Total)	**1,311**	**1,317**	**1,317**	**6**	**0**
U.S. Direct Hire	1,198	1,179	1,179	-19	0
Total Direct Hire	**1,198**	**1,179**	**1,179**	**-19**	**0**
Reimbursable Civilians	113	138	138	25	0
Active Military Average Strength (A/S) (Total)	**683**	**683**	**661**	**0**	**-22**
Officer	439	439	427	0	-12
Enlisted	244	244	234	0	-10
Reserve Drill Strength (A/S) (Total)	**123**	**123**	**123**	**0**	**0**
Officer	86	86	86	0	0
Enlisted	37	37	37	0	0
Civilian FTEs (Total)	**1,284**	**1,358**	**1,285**	**74**	**-73**
U.S. Direct Hire	1,181	1,227	1,154	46	-73
Total Direct Hire	**1,181**	**1,227**	**1,154**	**46**	**-73**
Reimbursable Civilians	103	131	131	28	0
Average Annual Civilian Salary ($ in thousands)	**192.7**	**201.5**	**207.7**	**8.8**	**6.2**

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V. Personnel Summary: (Cont.)

	FY 2023	FY 2024	FY 2025	Change FY 2023/ FY 2024	Change FY 2024/ FY 2025
Contractor FTEs (Total)	909	665	916	-244	251

Personnel Summary Explanations:

The average annual civilian salary costs include all cost that DTRA incurs associated with civilian personnel pay to include benefits.

Between FY 2024 and FY 2025:

Civilian Full-Time Equivalents (FTEs) decrease by 73:
- -68 FTEs due to the functional transfer of DTRA's Military Intelligence Program (MIP). Details of this transfer are classified.
- -5 FTEs due to internal realignment from DTRA's Non-Cyber O&M (Sub-Activity 4GTI) account to DTRA's O&M Cyber (Sub-Activity 4GTL) account to accurately align to the work performed.

Military End Strength decreases by 26:
- -13 military due to Open Skies support ending.
- -13 military due to the functional transfer of DTRA's MIP resources as described above.

Contractor FTEs increase by 251:
- Reflects the transition from utilizing assisted acquisition services to in-house contracting. When utilizing assisted acquisition services, funds are reported as Intragovernmental Purchases in Object Class Code 25.3, which is not included in contract services reporting. With the move to in-house contracting in FY 2025, funds and FTEs are reported as contract services in Object Class Code 25.1.
- This administrative change reflects no growth in mission or requirements but the transition of a contract vehicle from the General Services Administration to DTRA (in-house).

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VI. <u>OP 32 Line Items as Applicable (Dollars in thousands)</u>:

		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
			Price Growth	Program Growth		Price Growth	Program Growth	
101	EXEC, GEN'L & SPEC SCHEDS	225,360	11,331	8,661	245,352	7,132	-14,273	238,211
107	VOLUNTARY SEP INCENTIVES	25	1	-26	0	0	0	0
121	PCS BENEFITS	2,227	112	-451	1,888	55	-420	1,523
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**227,612**	**11,444**	**8,184**	**247,240**	**7,187**	**-14,693**	**239,734**
308	TRAVEL OF PERSONS	13,703	301	1,502	15,506	326	-2,618	13,214
0399	**TOTAL TRAVEL**	**13,703**	**301**	**1,502**	**15,506**	**326**	**-2,618**	**13,214**
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	7,096	54	-2,474	4,676	216	-124	4,768
0699	**TOTAL OTHER FUND PURCHASES**	**7,096**	**54**	**-2,474**	**4,676**	**216**	**-124**	**4,768**
702	AMC SAAM (FUND)	749	16	3,587	4,352	744	-657	4,439
771	COMMERCIAL TRANSPORT	2,466	49	85	2,600	55	-591	2,064
0799	**TOTAL TRANSPORTATION**	**3,215**	**65**	**3,672**	**6,952**	**799**	**-1,248**	**6,503**
912	RENTAL PAYMENTS TO GSA (SLUC)	119	3	13	135	3	0	138
913	PURCHASED UTILITIES (NON-FUND)	1	0	124	125	3	0	128
914	PURCHASED COMMUNICATIONS (NON-FUND)	7,185	158	-1,142	6,201	130	-1,217	5,114
915	RENTS (NON-GSA)	72	2	-49	25	1	0	26
917	POSTAL SERVICES (U.S.P.S)	3	0	9	12	0	1	13
920	SUPPLIES & MATERIALS (NON-FUND)	1,728	38	1,552	3,318	70	-1,238	2,150
921	PRINTING & REPRODUCTION	311	7	380	698	15	-366	347
922	EQUIPMENT MAINTENANCE BY CONTRACT	596	13	1,352	1,961	41	-1,307	695
923	FACILITIES SUST, REST, & MOD BY CONTRACT	15,722	346	-11,915	4,153	87	8,111	12,351
924	PHARMACEUTICAL DRUGS	151	6	-138	19	1	-1	19
925	EQUIPMENT PURCHASES (NON-FUND)	23,308	513	10,200	34,021	714	-3,484	31,251
932	MGT PROF SUPPORT SVCS	177,783	3,911	-151,775	29,919	628	121,414	151,961
933	STUDIES, ANALYSIS & EVAL	29,643	652	-4,896	25,399	533	-10,324	15,608
934	ENGINEERING & TECH SVCS	133,851	2,945	4,242	141,038	2,962	4,862	148,862

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

		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
			Price Growth	Program Growth		Price Growth	Program Growth	
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	0	0	0	165	165
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	1,729	38	-1,767	0	0	2,207	2,207
937	LOCALLY PURCHASED FUEL (NON-FUND)	93	-11	35	117	4	-3	118
960	OTHER COSTS (INTEREST AND DIVIDENDS)	63	1	-21	43	1	0	44
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	228	5	295	528	11	-132	407
985	RESEARCH & DEVELOPMENT, CONTRACTS	200	0	-200	0	0	0	0
986	MEDICAL CARE CONTRACTS	1,300	53	-33	1,320	53	295	1,668
987	OTHER INTRA-GOVT PURCH	196,562	4,324	145,632	346,518	7,277	-245,740	108,055
989	OTHER SERVICES	15,388	339	18,187	33,914	712	4,184	38,810
990	IT CONTRACT SUPPORT SERVICES	53,276	1,172	25,986	80,434	1,689	-8,003	74,120
0999	**TOTAL OTHER PURCHASES**	**659,312**	**14,515**	**36,071**	**709,898**	**14,935**	**-130,576**	**594,257**
9999	**GRAND TOTAL**	**910,938**	**26,379**	**46,955**	**984,272**	**23,463**	**-149,259**	**858,476**

Notes:

1. Decrease in OP-32 code 121 PCS Benefits and OP-32 code 771 Commercial Transport specifically result from mission decreases in the Human Resources program described in Part III, Section C, Reconciliation of Increases and Decreases.
2. Decrease in OP-32 code 308 Travel of Persons results specifically from mission decreases in the START / Nuclear missions program described in Part III, Section C, Reconciliation of Increases and Decreases, and the WMD Combat Support account.
3. Decrease in OP-32 code 914 Purchased Communications (Non Fund) reflects an internal realignment to OP-32 Code 987 Other Intra-Governmental Purchases for lifecycle refresh to procure necessary audio visual codecs and switches. This requirement will be executed under an Interagency Agreement with DISA.
4. Decrease in OP-32 code 920 Supplies & Materials (Non-Fund) results specifically from mission decreases in the Facilities, Engineering, and Logistics program described in Part III, Section C, Reconciliation of Increases and Decreases and a reduction in Office Supplies in the Nimble Elder program.
5. Decrease in OP-32 code 922 Equipment Maintenance by Contract reflects an internal realignment to OP-32 Code 934 Engineering and Tech services that supports the mission increase to the Personnel Security program described in Part III, Section C, Reconciliation of Increases and Decreases.
6. Increase in OP-32 code 923 Facilities, Sustainment, Restoration, and Modernization by Contract result from mission increases in the Facilities, Engineering, and Logistics program described in Part III, Section C, Reconciliation of Increases and Decreases and internal realignments from OP-32 code 987 Other Intra-Governmental Purchases and OP-32 code 925 Equipment Purchases (Non-fund) to reflect the proper execution for the Reston facilities contract.
7. Increase in OP-32 code 932 Management and Professional Studies reflects internal realignments from OP-32 code 987 Other Intra-Governmental Purchases due to the transition from assisted acquisition services to in-house contracting. When utilizing assisted acquisition services, funds are reported as Intragovernmental Purchases in Object Class Code 25.3, which is not included in contract services reporting. With the move to in-house contracting in FY 2025, funds are reported as contract services in Object Class Code 25.1. This administrative change reflects no growth in mission or requirements but the transition of a contract vehicle from the General Services Administration to DTRA (in-house).
8. Decrease in OP-32 code 933 Studies, Analysis, and Evaluation reflects mission decreases in the Building Partner Capacity, and Enable Global Integrated Operations programs described in Part III, Section C, Reconciliation of Increases and Decreases.

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VI. <u>OP 32 Line Items as Applicable (Dollars in thousands)</u>:

9. Increase in OP-32 code 934 Engineering and Tech services results specifically from mission increases in the Building Partner Capacity, Human Resources, Nuclear Assessments, Technical Reachback, and Other Essential Services programs described in Part III, Section C, Reconciliation of Increases and Decreases, and a zero-sum realignment from OP-32 code 987 Other Intra-Governmental Purchases to fund internal acquisitions via a contract for the Mission Assurance program.

10. Increase in OP-32 code 935 Training and Leadership Development reflects a zero-sum realignment from OP-32 code 933 Studies, Analysis & Evaluation to better align funds to the nature of work performed.

11. Increase in OP-32 code 936 Training and Leadership Development (Other Contracts) reflects zero-sum realignments from OP-32 code 989 Other Services to better align funds to the nature of work performed.

12. Increase in OP-32 code 989 Other Services reflects internal realignment from OP-32 Code 932 Management and Prof Services and OP-32 Code 934 Engineering and Tech Services to align with current execution of the Audit Support Contract in the Financial Management program.

13. Administrative program realignments between OP32 codes that result in a net zero change to the program are not mentioned in Part III, Section C, Reconciliation of Increases and Decreases.