

Fiscal Year (FY) 2008/FY 2009 Budget Estimates

Defense Threat Reduction Agency

(DTRA)



February 2007

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DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates

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

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

FY 2006	Price	Program	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
315,342	7,278	-11,183	311,437	8,365	13,746	333,548	7,932	9,132	350,612

* The FY 2006 Actual column includes \$1,848 thousand of FY 2006 Emergency Supplemental funds for the Global War (PL 109-234).

* The FY 2007 Estimate Column excludes \$231 thousand Title IX funding and \$11,900 thousand of anticipated Global War on Terror/Regional War on Terror Supplemental. The FY 2007 Estimate Column includes \$342 thousand as justified for Facilities, Sustainment, Renovation and Modernization in the FY 2007 President's Budget, and is also the approved Continuing Resolution Act amount.

I. Description of Operations Financed:

The mission of the Defense Threat Reduction Agency (DTRA) is to safeguard America and its allies from Weapons of Mass Destruction (chemical, biological, radiological, nuclear, and high yield explosives) by providing capabilities to reduce, eliminate, and counter the threat, and mitigate its effects. In the post-Cold War environment, a unified, consistent approach to deterring, reducing and countering weapons of mass destruction (WMD) is essential to maintaining our national security.

Under DTRA, Department of Defense resources, expertise and capabilities are combined to ensure the United States remains ready and able to address the present and future WMD threat. The DTRA performs four essential functions to accomplish this mission: combat support, technology development, threat control and threat reduction. The DTRA is organized around these functions. Together, they enable the DTRA to reduce the physical

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I. Description of Operations Financed (continued):

and psychological terror of WMD, thereby enhancing the security of the world's citizens. At the dawn of the 21st century, no other task is as challenging or demanding.

The DTRA has continued an aggressive realignment of Agency priorities, focused on developing the transformational capabilities required to combat WMD. Essential to this realignment has been the Agency's long-term effort to re-engineer its business practices, achieve all possible efficiencies, and not merely limit growth, but actually reduce Agency overhead as a percent of total program.

These economies have, in turn, freed up sufficient Operation and Maintenance (O&M) funding to sustain the Agency's growing warfighter support activities, while still permitting a net transfer of over \$10 million across the program from Operation and Maintenance Defense-wide (O&M, DW) to the Research, Development, Test and Evaluation Defense-wide (RDT&E, DW) appropriation. Instead of eroding RDT&E funding levels, the Agency has preserved a strong research and development base, the key to providing the future technologies needed to defeat the WMD threat.

While DTRA has preserved its RDT&E base, it continues to execute an expanding operational mission. In this arena, the Agency has taken on a new role as the lead combat support agency for the United States Strategic Command (USSTRATCOM) in integrating and synchronizing DoD's doctrine, organization, training, material, leadership, personnel, and facilities (DOTMLPF) for combating WMD. To do this, the USSTRATCOM Center for Combating WMD was established. Initial operational capability was achieved in January 2006, with efforts proceeding towards full operational capability in 2007. The WMD situational awareness, planning, operational capabilities, reachback, and interagency support provided through this effort are instrumental in shaping investments, not just for DTRA, but also for DoD and other national interests, to meet future combating WMD

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I. Description of Operations Financed (continued):

challenges. This transformational combating WMD capability for the Department was emphasized in the Quadrennial Defense Review (QDR).

The DTRA brings a dedicated, full-time, and integrated focus to its mission of safeguarding the U.S. and its allies from WMD (chemical, biological, radiological, nuclear and high-yield explosives) by providing capabilities to reduce, eliminate and counter the threat and mitigate its effects. The DTRA provides integrated technical and operational solutions, and provides the intellectual capital to shape both DoD and national-level policies and strategies to address WMD.

Consistent with this mission, the FY 2008/2009 program has been carefully refocused across the spectrum of traditional, irregular, catastrophic and disruptive challenges facing DoD today. Combating WMD is a cornerstone of the National Security Strategy and a key mission of the Department. The QDR and associated decisions recognized this strategic need and articulated additional capabilities essential to put combating WMD strategies into practice. As the "go to" agency for combating WMD, DTRA has carefully aligned available resources across mission responsibilities, taking risk in lower priority areas to the extent possible to invest in QDR strategic capabilities.

The National Security Study reinforces the need for the Department of Defense (DoD) to continue to develop an integrated and comprehensive approach to counter the WMD threat. To meet this challenge, on January 6, 2005, the Secretary of Defense designated the Commander, USSTRATCOM as the lead Combatant Commander (CoCOM) for integrating and synchronizing DoD efforts in combating WMD across the spectrum of doctrine, organization, training, material, leadership, personnel and facilities. On August 26, 2005, the Commander, USSTRATCOM formally established the USSTRATCOM Center for Combating Weapons of Mass Destruction (SCC-WMD) as a subordinate component with primary responsibility to support the Commander, USSTRATCOM in this endeavor. On January 31, 2006, the Secretary

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I. Description of Operations Financed (continued):

of Defense appointed the Director, DTRA, as the Director, SCC. The DTRA plays a key role in this critical mission, as the SCC-WMD will highly leverage DTRA's capabilities and depth of experience in addressing the WMD challenge for the Department.

Demands by the Joint Chiefs of Staff (JCS), CoCOMs, and the civilian sector have increased significantly for DTRA's operational and technical expertise in WMD threat reduction and consequence analysis for planning, exercises and operations. Technical reachback support provides on-site experts for the operation and employment of DTRA software tools used for planning, targeting, weaponeering, analyses and consequence management of WMD events. DTRA software tools have become the standard for CoCOMs and first responders. Employment of these very complex tools, however, often requires a level of expertise not usually found at deployed or first responder units. To fill this void, DTRA provides technical reachback service for immediate access to its entire technical expert base 24 hours, 7 days a week.

Further, DTRA acts as the DoD Executive Agent for the Nuclear Test Personnel Review (NTPR) program which addresses all matters pertaining to the participation and radiation exposures of DoD personnel in U.S. atmospheric nuclear weapons tests from 1945-1962 and the post-war occupation of Hiroshima and Nagasaki. The DTRA has accelerated its NTPR effort to reduce the backlog of Veterans Administration cases requiring dose reconstruction research.

As part of its strategic vision, the Agency has implemented robust strategic planning to guide resource decisions and enhance performance accountability. The DTRA is committed to a results-oriented human capital management program, incorporating such elements as strategic workforce planning; tailored use of hiring programs and recruitment and retention initiatives; long-term relationships with the academic community; enhanced leadership and professional development; and enhanced performance management. The DTRA

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I. Description of Operations Financed (continued):

workforce is comprised of military and civilian scientists, engineers, researchers, tactical operators, professional managers, WMD subject matter experts and other related disciplines.

The DTRA has taken initial steps toward implementation of the newly established National Security Personnel System (NSPS). As part of Spiral 1.1, DTRA is a leader in the implementation of the NSPS, a key element in transforming the workforce. The FY 2008 program reflects continued support in the area of strategic management of human capital, as emphasized in the Quadrennial Defense Review (QDR) and the President's Management Agenda. Other initiatives such as strategic workforce planning and development, transformation of training capabilities in the WMD arena, and university research partnerships are in place and supported in DTRA's FY 2008/2009 program to address skill gaps and ensure the next generation of expertise necessary to ensure future support for the combating WMD mission. While overall Agency manpower levels have remained relatively constant, efficiencies have been achieved in business support areas which have been reinvested to support new or expanded mission requirements.

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

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I. Description of Operations Financed (continued):

Narrative Explanation of Changes:

FY 2007 Budget Request to FY 2007 Current Estimate. The FY 2007 current estimate reflects a reduction of \$3.1 million associated with Congressional reductions when compared to the 2007 Budget Request. Additionally, there have been several key internal funding realignments:

- Civilian Personnel: Joint Science & Technology Office, Chemical-Biological Defense Program.

In development of its FY 2008/2009 program, DTRA has continued an aggressive review and realignment of Agency priorities, primarily focused on developing the transformational capabilities required to combat WMD. Essential to this realignment has been the Agency's long-term effort to re-engineer its business practices in order to maximize the availability of scarce Operation & Maintenance, Defense-wide resources. As part of this effort, the DTRA and the Chemical-Biological Defense Program (CBDP) have entered into a joint agreement to shift the responsibility for funding civilian payroll costs associated with the Joint Science & Technology Office (JSTO) from DTRA's direct funded civilian personnel program to CBDP.

The DTRA will manage costs and FTEs for the JSTO/CBDP on a reimbursable basis. This agreement went into effect in June 2006; therefore, civilian personnel costs for this submission have been adjusted for FY 2006 and beyond. The DTRA direct funding previously associated with the JSTO has been reinvested to support other critical mission priorities within the Agency.

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- Civilian Personnel: Civilian Full Time Equivalent (FTE) Workyear Allocation Methodology.

As part of DTRA's continued efforts to further refine resource requirements, Agency methodologies associated with the initial allocation of FTEs within DTRA legacy organizations (October 2000) have been reviewed and revised. The result of this review and re-validation of civilian positions reflects changes in the distribution of associated personnel costs across the Agency. Positions and associated resources are now coded and reflected more accurately. This results in more accurate FTE execution reporting and budgeting.

- Agency Reprioritization to Support High Priority Requirements:

As DTRA executes its FY 2007 program, several high-priority unfunded requirements have surfaced that require immediate attention and an internal realignment of DTRA resources. Funding has been realigned to support CoCOMs' priorities and business process reengineering initiatives.

FY 2007 Current Estimate to FY 2008 Budget Estimate: The FY 2008 budget request reflects an overall increase of \$22.1 million when compared to the FY 2007 current estimate. This net adjustment includes necessary functional transfers into the O&M, Defense-Wide appropriation of \$6.3 million, a price adjustment of \$8.3 million, and program increases of \$8.2 million offset by a program decrease of \$0.7 million.

FY 2008 Budget Estimate to FY 2009 Budget Estimate: The FY 2009 budget request reflects an overall increase of \$17.1 million when compared to the FY 2008 current estimate. This net adjustment includes additional functional transfers into the O&M, Defense-Wide

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appropriation of \$9.3 million, a price adjustment of \$7.9 million, and program increases of \$1.8 million offset by a program decrease of \$1.9 million.

\$ in thousands

	<u>FY 2006</u> <u>Actuals</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
A. <u>Arms Control Inspections and Technology:</u>	69,068	68,333	71,929	73,713

As an integral part of the U.S. national security strategy, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification, and thus contribute to a more stable and calculable balance of world power.

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

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I. Description of Operations Financed (continued):

A. Arms Control Inspections and Technology: (continued)

Europe, Baltics and Balkans. The DTRA arms control mission directly enhances the U.S. security interests.

The three primary objectives of the DTRA Arms Control program are to: conduct U.S. Government inspections of foreign facilities, territories or events; coordinate and conduct the escort of inspection teams for inspections of continuous monitoring activities in the U.S. 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. The full and faithful implementation of existing arms control agreements remains an important element of the Administration's national security policy. To accomplish its mission, DTRA organizes, trains, equips, deploys, and exercises operational control over inspection, monitoring, and escort teams, to ensure that the U.S. Government can exercise its full treaty rights for on-site inspection and to protect U.S. treaty rights with respect to inspected sites or activities. The DTRA also provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements. DTRA executes other missions requiring unique skills, organization, or experience resident in DTRA.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of Strategic Arms Reduction Treaty (START), Conventional Armed Forces in Europe (CFE) Treaty, Open Skies Treaty (OS), Chemical Weapons Convention (CWC), Plutonium Production Reactor Agreement (PPRA), and the International Counterproliferation Program (ICP). Other missions include support for the Dayton Peace Accords, Biological Weapons Convention (BWC), Confidence and Security Building Measures (CSBM), Small Arms/Light

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I. Description of Operations Financed (continued):

A. Arms Control Inspections and Technology: (continued)

Weapons (SA/LW), Technical Equipment Inspections Program (TEI), and Defense Treaty Inspection Readiness Program (DTIRP).

In order to accommodate other high-level DTRA priorities, prudent risks have been assumed in this budget; requirements in support of the Fissile Material Cutoff Treaty, Mayak Transparency Protocol, and Threshold Test Ban Treaty are not funded.

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

<u>TREATY</u>	<u>BUDGET TREATY ASSUMPTIONS</u>	<u>ASSUMPTIONS</u>
Strategic Arms Reduction Treaty (START)	EIF-5 Dec 1994;	Baseline completed 30 June 1995; Other inspection activities continue
International Counterproliferation Program(ICP)	EIF 1 Dec 1996	
Conventional Armed Forces in Europe (CFE)	EIF 17 Jul 1992	
CFE Adapted	EIF-4th Qtr FY 2007	
Chemical Weapons Convention (CWC)	EIF-29 April 1997	
Plutonium Production Reactor Agreement (PPRA)	EIF-23 Sept 1997	
Open Skies	EIF-1 Jan 2002	

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I. Description of Operations Financed (continued):

A. Arms Control Inspections and Technology: (continued)

1) Strategic Arms Reduction Missions:

The DTRA mission includes inspection and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START). This mission requires support in the areas of inspections, escort activities, Portal Perimeter Continuous Monitoring (PPCM), and mock training activities. The DTRA mission also includes planning for possible future START-like Agreements. The Strategic Arms Reduction Treaty ends in December 2009 pending negotiation of an extension.

Included under this program is the Plutonium Production Reactor Agreement (PPRA). DTRA continues monitoring mission execution for the U.S. and Russia Shutdown Reactors and the Russian Plutonium Oxide Storage Facilities. Additionally, negotiation continues to establish technical equipment that will be used to measure Plutonium Oxide stored in Russia.

The FY 2007 current estimate for START is \$12,142 thousand; the FY 2008 budget estimate is \$14,566; and the FY 2009 budget estimate is \$14,955 thousand.

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

The DTRA arms control program is required to provide support for the Conventional Armed Forces in Europe (CFE) Treaty ensuring the former Warsaw Pact countries compliance. CFE is a multilateral treaty between countries of the former Warsaw Pact and NATO.

The U.S. is allocated 15 percent of the active inspections available to NATO. An adapted CFE Treaty was signed by States Parties at the November 1999 Istanbul

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A. Arms Control Inspections and Technology: (continued)

Organization for Security and Cooperation in Europe (OSCE) Summit. Also funded for CFE Missions is Treaty and Language Training and program management functions, facilities, utilities, furniture and office automation. Entry-into-force (EIF) for the adapted CFE is anticipated for 4th Quarter FY 2007.

Within the Conventional Armed Forces in Europe Missions are other special interest projects, such as Confidence and Security Building Measures (CSBM) inspections and evaluations, which are associated with the Organization for Security and Cooperation in Europe (OSCE). The DTRA supports the Dayton Peace Accords, which protect U.S. assets in other countries and the efforts to reduce Small Arms and Light Weapons (SA/LW) worldwide, by supporting the Department of State program to assess stockpiles around the world.

The FY 2007 current estimate for Conventional Armed Forces in Europe (CFE) is \$3,094 thousand; the FY 2008 budget estimate is \$3,373; and the FY 2009 budget estimate is \$3,553 thousand.

3) Chemical Weapons Program:

Resources for the Chemical Weapons Convention (CWC) are required to accomplish escort activities of international inspectors for the Organization for the Prohibition of Chemical Weapons (OPCW) and to ensure compliance with the terms of the multilateral CWC. The OPCW will conduct periodic inspections of Chemical Weapons (CW) storage facilities and monitor the continuous destruction of chemical weapons at chemical demilitarization facilities until all CW items have been destroyed. The DTRA is currently engaged in escort activity of continuous monitoring at Tooele, Utah; Anniston, Alabama; Umatilla, Oregon; Pine Bluff, Arkansas; and Newport, Indiana. The OPCW will conduct periodic

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I. Description of Operations Financed (continued):

A. Arms Control Inspections and Technology: (continued)

inspections at former chemical weapons production facilities until these facilities have been certified as having been destroyed. Additional CWC escort missions include inspections of DoD Schedule 1 facilities, short-duration inspections of destruction of recovered chemical weapons and miscellaneous CW Materials, and preparation for support of CWC Challenge Inspections.

Funding for CW also includes the Technical Equipment Inspections (TEI) Program for CWC Missions, Treaty and Language Training, program management functions, facilities, utilities, furniture and office automation. The DTRA also plans for DoD National Joint Trial Visits under the Biological Weapons Convention (BWC) international agreement and assists in efforts to develop ways to enhance compliance and increase transparencies associated with the Biological Weapons Convention (BWC).

The FY 2007 current estimate for CWC is \$8,420 thousand; the FY 2008 budget estimate is \$8,372; and the FY 2009 budget estimate is \$8,879 thousand.

4) Open Skies Missions:

Open Skies (OS) is a multilateral treaty involving the European states (East and West), the Republic of Belarus and the Russian Federation Group of State Parties, the U.S. and Canada. Open Skies (OS) involves reciprocal over-flights of states using specific aircraft with specified sensors. The DTRA plans and prepares for receiving and conducting Open Skies observation missions and for conducting and participating in aircraft and sensor certification inspections. OS entry-into-force (EIF) was January 1, 2002. Also funded for OS Missions is the Technical Equipment Inspections (TEI) Program,

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I. Description of Operations Financed (continued):

A. Arms Control Inspections and Technology: (continued)

and Treaty and Language Training, program management functions, facilities, utilities, furniture and office automation.

The FY 2007 current estimate for Open Skies is \$3,289 thousand; the FY 2008 budget estimate is \$3,497; and the FY 2009 budget estimate is \$3,563 thousand.

5) International Counterproliferation Program (ICP):

The DoD International Counterproliferation Program (ICP) is a congressionally mandated program that combines a cooperative effort between the DoD/Federal Bureau of Investigation (FBI) and DoD/Department of Homeland Security, in which DoD is the lead agency. Participating governments of the Former Soviet Union (FSU), the Baltics, the Balkans, and Eastern Europe have agreed to work with the U.S. to stem the proliferation of Weapons of Mass Destruction (WMD). The National Defense Authorization Act for 2005 (NDAA-05) allows the ICP Program to operate globally, at the direction of the Secretary of Defense, in countries where a significant threat of WMD proliferation and acquisition exists. This fundamental change from previous legislation no longer restricts ICP.

Funding allows the ICP Program to engage countries in regions that have made the long-term commitment to work cooperatively with the U.S. to stop the proliferation of WMD. The ICP is the primary tool for the CoCOMs to apply in their theater security cooperation strategy to combat trafficking of WMD and related material. Funding permits the ICP Program to provide a series of specialized training programs designed for foreign officials involved with border security, customs, and law enforcement. Some program training courses include critical equipment packages to enhance the capacity of partner countries to deter, detect, investigate, and respond to the attempted proliferation of

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I. Description of Operations Financed (continued):

A. Arms Control Inspections and Technology: (continued)

WMD. Moreover, training is sustained with periodic local and regional WMD Integrated Exercises, which enable partner countries to use program-training skills and program-provided equipment within a realistic training environment.

The FY 2007 current estimate for ICP is \$10,873 thousand; the FY 2008 budget estimate is \$10,965; and the FY 2009 budget estimate is \$10,730 thousand.

6) Arms Control Technology:

DTRA provides Operation and Maintenance program support for the sustainment and maintenance of the Compliance Monitoring Tracking System (CMTS), and the Arms Control Enterprise System (ACES). The systems provide crucial support for the operation and sustainment of information systems essential for compliance with legally and politically binding U.S. government arms control treaties and agreements (CMTS supports Strategic treaties and agreements and ACES supports Conventional treaties and agreements). The systems provide applications and utilities for managing conventional and strategic assets for CoCOMs, Services (Army, Navy, Air Force, Marines) and other Government Agencies on a 24/7 basis. These systems provide the means to create, validate, transmit, and receive bi-lateral and multi-lateral treaty mandated notifications as well as generating the annual data exchanges.

The FY 2007 current estimate for Arms Control Technology is \$1,521 thousand; the FY 2008 current estimate is \$1,164 thousand; and the FY 2009 budget estimate is \$1,616 thousand.

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I. Description of Operations Financed (continued):

A. Arms Control Inspections and Technology: (continued)

7) Secretary of Defense Support:

The DTRA provides technical, analytical and administrative support to the Secretary of Defense (OSD) Treaty Managers.

The FY 2007 current estimate is \$3,300 thousand; the FY 2008 budget estimate is \$3,445 thousand; and the FY 2009 budget estimate is \$3,520 thousand.

8) Defense Treaty Inspection Readiness Program:

The Department of Defense has designated DTRA as the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP). Funding provides for security preparedness and an outreach program designed to provide security education and awareness concerning arms control implementation operational activities.

The FY 2007 current estimate is \$1,234 thousand; the FY 2008 budget estimate is \$1,291 thousand; and the FY 2009 budget estimate is \$1,360 thousand.

	<u>\$ in thousands</u>			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
B. <u>WMD Combat Support and Operations:</u>	104,158	83,520	93,247	104,235

The DTRA provides warfighting support to the Joint Chiefs of Staff (JCS), the CoCOMs, and military services as they engage the threat and challenges posed to the U.S.,

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations: (continued)

its forces and allies by any WMD to include nuclear, biological, chemical, radiological, and high explosive weapons, and their means of delivery, that are capable of a high order of destruction and/or of being used in a manner as to destroy large numbers of people or to cause significant infrastructure damage. In this regard, DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels of war.

The Combat Support program provides operational and analytical support to DoD components and other U.S. and NATO organizations for nuclear weapons and WMD matters. DTRA's operational programs are closely tied with its research, development, test and evaluation programs that provide technical support to DoD components and other organizations (as appropriate) in areas related to WMD and designated advanced weapons.

Combat Support activities include: support to the Secretary of Defense, the JCS, CoCOMs, military departments, and DoD components for matters involving Chemical, Biological, Radiological, Nuclear and High-Yield Explosive (CBRNE) weapons. The DTRA provides direct technical support to the theater commands for forecasting potential hazards and planning for the threat posed by recent activities including classified support to contingency planning. DTRA also supports the Office of the Secretary of Defense (OSD) for programs that provide oversight for DoD nuclear matters. DTRA provides support to the Joint Staff with stockpile tracking and accounting, and with conducting nuclear surety inspections. DTRA provides policy and technical subject-matter expertise and advice to CoCOMs or Lead Federal Agencies through planning, training, national-level exercises, and operational support for accidents or incidents involving WMD including providing advisory teams to the Combatant Commanders.

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations: (continued)

The Combat Support program provides the CoCOMs with the capability to counter/mitigate the WMD threat via the Technical Support Groups (TSGs). Global in scope, the TSGs are military led and rapidly deployable teams that provide the CoCOMs and other U.S. Government Agencies with the capability to counter the WMD threats. TSGs are comprised of military, scientific, and technical personnel. TSGs provide equipment, training, scientific (on-site Subject Matter Expertise (SMEs)), technical, and operational support to CoCOM's designated, apportioned forces and, if necessary, can augment their personnel. TSGs bring a 24/7 reach back capability to the DTRA Operations Center (DTRA/OC) and through the center a linkage to numerous U.S. Government Laboratories (additional SMEs). The funding provides for personnel travel, equipment and maintenance, contractual support, training, exercises, and operational support in-theater to conduct the mission.

DTRA provides pre-incident site characteristics packages to supported Commanders to aid in crisis or consequence management planning. A Chairman, JCS CONPLAN (classified) directs this program. In conducting the surveys, DTRA monitors requirements, track suspense, receives feedback from the customer, by way of exercise or tabletop reviews to improve the product. DTRA's standard is to provide timely and accurate survey products tailored to customer needs within 90 days of collecting survey data. Annually, ten surveys are completed. The funding provides for the pay and benefits of civilian personnel required to conduct the mission, personnel travel, limited equipment (and maintenance), contractual support that provides for training, technical, and operational/exercise support.

DTRA provides the CoCOMs via training and equipment the capability to locate, characterize, and provide advanced diagnostics to defeat WMD devices in the field in

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations: (continued)

support of a classified CJCS plan. DTRA incorporates three specific segments: 1) diagnostics (to ascertain device design and firing set configuration and functioning to develop a defeat strategy for the device); 2) defeat (device firing sets could be very simplistic with limited safeties to extremely complicated designs with elaborate use controls), and 3) technological/operational augmentation (the fundamental element that ties this approach together is direct operational support to CoCOMs).

Within the Combat Support program, the prominence of support to the CoCOMs in the War on Terror continues to increase since the terrorist attacks against the U.S. and subsequent U.S. offensive operations. At the same time, the dictates of the U.S. National Security Strategy, the National Military Strategy (NMS), Quadrennial Defense Review (QDR), the Nuclear Posture Review (NPR) and changes to the Unified Command Plan (UCP) continue to be integrated into this program. Moreover, emphasis has been placed on the Department's Transformation Planning Guidance (TPG) to assist in the long range planning efforts of DTRA's combat support mission and to provide a starting point for future operational endeavors. These documents set the priority for DTRA and provide long-term guidance to the DTRA combat support mission as it applies to direct support to CoCOMs, Homeland Security, and general WMD defense requirements.

Our expanding combat support missions continue to be dual-purposed, synergistic, and closely aligned with the War on Terrorism (WOT), providing a foundation for transformational initiatives within the WMD arena as outlined in the Transformation Planning Guidance. In addition, the Balanced Survivability Assessment (BSA) teams conduct "all-threat" balanced survivability assessments of U.S./Allied systems to identify vulnerabilities and potential mitigation approaches for command, control and communication (C3I) systems, infrastructure, hardened underground facilities and mobile

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations: (continued)

systems. The Department has also made significant investments in initiatives providing for enhanced OCONUS consequence management exercise support and enhanced consequence management advisory team (CMAT) support.

DTRA acts as the Program Manager for the Foreign Consequence Management (FCM) Exercise Program, as directed by Department of Defense Instruction 2000.21. The FCM Exercise Program creates a series of challenging exercises that assist the Geographic Combatant Commanders (GCCs) in training and preparing for potentially catastrophic events, initiated by a WMD attack or accidental release. DTRA provides an efficient mechanism to assist the GCCs in their training and preparation for a FCM event. The training effort focuses primarily on three scenarios: 1) mitigating the effects of WMD attack or accidental release that impacts U.S. Forces or installations overseas; or 2) providing assistance to the affected foreign nation following a WMD attack or accidental release; or 3) situations where DoD is the lead, for example, in a combat zone or where a host government does not exist. While it is understood that primary responsibility outside overseas U.S. installations lies with the affected foreign nation, the complexity, scope, and potential consequences of a WMD event may overwhelm the response capabilities of that country. Therefore, it is in the interest of DoD to be prepared to support U.S. FCM operations intended to assist allied or friendly countries who are affected by such an event.

The Combat Support Program also provides direct support to the Joint Staff in the area of vulnerability assessments. The Chairman, Joint Chiefs of Staff (CJCS), through the J3, Deputy Director for Antiterrorism and Homeland Defense (J3 DDAT/HD) has directed DTRA, in its capacity as a Combat Support Agency, to provide direct field support and perform Joint Staff Integrated Vulnerability Assessments (JSIVA) for CoCOMs, Services and

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations: (continued)

DoD Agencies. In this capacity, the DTRA JSIVA program is to provide teams comprised of active duty military and DoD civilians that are fully capable of assessing five broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties and damage to mission-essential materials. These assessments include: (1) Terrorist Operations; (2) Security Operations; (3) Structural Engineering (4) Infrastructure engineering; (5) Emergency Management-CBRNE.

The JSIVA teams examine specific installations and provide the installation commander with realistic judgments regarding vulnerabilities to terrorist actions and suggestions for both procedural and technical options to mitigate those vulnerabilities. Additionally, DTRA maintains the capability to conduct special assessments and response to worldwide incidents and crises to include those resulting in the aftermath of the September 11, 2001, attacks on the World Trade Center and the Pentagon. Support also includes providing mobile training teams in support of J3 DDAT/HD to train CoCOM personnel on antiterrorism policies and procedures, and support of technology development for physical security equipment and other anti-terrorism-related technologies, such as blast mitigation systems. DTRA also provides reachback services for all DoD components in regards to issues related to antiterrorism, and develops annual and semi-annual trends to assist the JCS in gauging the implementation of DoD policies.

Funding for JSIVAs provides for the pay and benefits of civilian personnel necessary to carry out the assigned mission. Other expenses include travel, contractual services, to include the use of contractor-personnel with specialized skills in the conduct of assessments, and expendable supplies and equipment that support JSIVA teams.

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations: (continued)

In FY 2006, the Anti-Terrorism Program successfully completed 87 JSIVAs worldwide. Seven Mobile Training Team (MTT) visits were conducted in support of CoCOMs, the Military Services, Homeland Security, and foreign military and law enforcement personnel in support of the Defense Cooperation Guidance. In FY 2007, the Anti-Terrorism Program plans to complete 89 JSIVAs worldwide. Additionally, seven MTT visits are planned. In addition, the Balanced Survivability Assessment (BSA) teams conduct "all-threat" survivability assessments to ensure continued and enduring operation of the existing nuclear weapons command and control functions, global command, control, communications, computers and intelligence (C4I) and the intelligence, surveillance, and reconnaissance (ISR) sector capabilities for DoD.

Demands by the Joint Chiefs of Staff (JCS), CoCOMs, and the civilian sector have increased significantly for Defense Threat Reduction Agency's (DTRA) operational and technical expertise in WMD threat reduction and consequence analysis for planning, exercises and operations. Technical reachback support primarily provides experts for the operation and employment of DTRA software tools for planning, targeting, weaponeering, analyses and consequence management of WMD events. For DTRA, technical reachback requirements peaked during IRAQI FREEDOM, as it provided continuous technical support. Until this point, DTRA technical support was an asymmetric surge capability which used our technical program managers and developmental contractors as support. As a concept, Technical Reachback provided superb results in the technical quality of support; however, continuous operations quickly degraded our R&D mission and development of next generation capabilities. In view of this constraint, DTRA in coordination with several CoCOMs has stood up a dedicated cell of technical experts for continuous, dedicated reachback support. Our current estimates of planning, operational and exercise support

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations: (continued)

requirements indicate that our technical reachback support capabilities will be more than adequately utilized.

Further, DTRA serves as the DoD Executive Agent for the Nuclear Test Personnel Review (NTPR) program which addresses all matters pertaining to the participation and radiation exposures of DoD personnel in U.S. atmospheric nuclear weapons tests from 1945-1962 and the post-war occupation of Hiroshima and Nagasaki.

This budget subactivity group also provides critical operational support through deployable teams, training, and technical expertise to the DoD, CoCOMs, DoD components, and other organizations in the areas of WMD threat reduction and consequence analysis, modern hazard prediction, long-term sustainment of DoD nuclear weapon system capabilities to include nuclear weapons maintenance, safety, Joint Nuclear Weapon Publications and logistics, and other WMD operational issues as well as targeting support to CoCOMs, the intelligence community, and the civilian sector in support of deliberate and contingency planning.

	<u>\$ in thousands</u>			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

**C. Support to U.S. Strategic Command
(USSTRATCOM) Center for Combating
Weapons of Mass Destruction:**

	5,570	27,426	28,192	28,426
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The President's National Strategy to Combat WMD describes WMD in the hands of hostile states and terrorists as one of the greatest security challenges facing the U.S.

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I. Description of Operations Financed (continued):

C. Support to U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction: (continued)

The strategy reinforces the need of the DoD to continue to develop an integrated and comprehensive approach to counter the WMD threat. On January 31, 2006, the Secretary of Defense designated the Director, DTRA to serve in an additional capacity as the Director, Strategic Command Center (SCC), under the authority, direction and control of Commander, U.S. Strategic Command. This appointment was designed to enhance the ability of Commander, U.S. Strategic Command to carry out the missions assigned January 6, 2005. The Director, DTRA declared "Initial Operating Capability" (IOC) for the SCC on December 31, 2005. The SCC-WMD continues to work toward achieving Full Operational Capability in FY 2007. DTRA plays a key role in this critical mission, as the SCC will highly leverage DTRA's capabilities and depth of experience in addressing the WMD challenge for the Department.

DTRA supports the SCC mission by developing tools; providing planning, policy and analytical support; and establishing the means for assessing and exercising capabilities to combat WMD. DTRA's efforts focus on enhancing global WMD situational awareness and providing for the development and maintenance of a world-wide WMD common operating picture. This budget also provides for efforts targeted towards enhancing interagency coordination and collaboration. DTRA provides access and connectivity to combating WMD expertise critical for planning, integrating and synchronizing efforts across the Department to support national combating WMD objectives. The DTRA further supports USSTRATCOM in its role as an advocate for combating WMD.

The Department directed funding be provided to support the SCC, primarily through an internal realignment of DTRA's own resources. Funding in FY 2006 supported the

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I. Description of Operations Financed (continued):

C. Support to U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction: (continued)

establishment of an initial operational capability to support the SCC; funding in FY 2007 and beyond provides for full operational capability.

	<u>\$ in thousands</u>			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
D. <u>DTRA Core Operational Support Activities:</u>	132,451	127,392	135,300	139,144

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

The DTRA has embraced the concept of transformation as a continuous journey, not an end-state. In developing the FY 2008/2009 program, DTRA has continued an aggressive

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I. Description of Operations Financed (continued):

D. DTRA Core Operational Support Activities: (continued)

realignment of Agency priorities focused on developing the transformational capabilities required to combat WMD. Essential to this realignment has been the Agency's long-term effort to re-engineer its business practices, achieve all possible efficiencies, and not merely limit growth, but actually reduce Agency overhead as a percentage of total program. These economies have, in turn, freed up sufficient Operation and Maintenance (O&M) funding to sustain the Agency's growing warfighter support activities.

The DTRA is committed to a results-oriented human capital management program, incorporating such elements as strategic workforce planning; tailored use of hiring programs and recruitment and retention initiatives; establishing long-term relationships with the academic community; enhancing leadership and professional development; and enhancing performance management.

The DTRA has integrated its core support operations, functions, and resources, providing the highest possible level of support to the DTRA missions. The DTRA management headquarters and operational support functions include: the Office of the Director; facilities, engineering and logistics; information technology support; counterintelligence and force protection; physical and information security; Albuquerque field office support; financial and human resources management; contracting and acquisition management; Chief Information Office; environmental, safety, and health; innovation and performance management; and administrative support operations.

1) Logistics/Information Technology Support Activities

Logistics support activities include leasing real estate through the General Services Administration and private sources; supply, equipment and material management, including

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I. Description of Operations Financed (continued):

D. DTRA Core Operational Support Activities: (continued)

physical plant equipment; facilities management; warehouse operations; civil engineering related functions including environmental and safety engineering; and transportation services.

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

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

The DTRA will expand IT support services in FY 2008/FY 2009 to include IT modernization, the development of strategies for IT solutions, independent validation and verification (IV&V) for on-going projects, enterprise solutions for IT, IT/Communications contingency of operations planning (COOP), and the expansion of outsourced functions to

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I. Description of Operations Financed (continued):

D. DTRA Core Operational Support Activities: (continued)

include asset management, change management, information assurance documentation, quality assurance, and support to DTRA Operation Centers.

2) Other Core Operational Support

Other core operational support includes, but is not limited to, functions and activities associated with the Office of the Director, counterintelligence and force protection, financial and human resources management, personnel and information/cyber security, contracting, acquisition management, inspector general, general counsel, equal opportunity, congressional liaison, public affairs, quality management, safety and occupational health, photographic, video production, publications and forms, document reproduction, printing, graphic art, and administrative support operations. This budget group also provides for costs for Defense Finance and Accounting Services and Washington Headquarters Services (WHS).

	<u>\$ in thousands</u>			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
E. <u>Defense Threat Reduction University</u>:	4,095	4,766	4,880	5,094

The DTRA is designated as the DoD Executive Agent for providing the warfighter with topical information relating to nuclear weapons. As part of DTRA, the Defense Threat Reduction University (DTRU) is the only DoD school for courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons

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I. Description of Operations Financed (continued):

E. Defense Threat Reduction University (continued):

program. In addition, DTRU also provides training to the global nuclear community in nuclear weapons accident response procedures. To ensure comprehensive training, the DTRU maintains the DoD's only radioactive field training sites, as well as an extensive classified nuclear weapons display area. The DTRU trains students from all levels of DoD, federal and state agencies, and allied countries. The school provides specialized training in U.S. nuclear weapons, incident response, and counterproliferation with emphasis on operational support.

II. Force Structure Summary: Not Applicable

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III. Financial Summary (\$ in Thousands):

A. BA 4 Subactivities:

	FY 2007							
	FY 2006 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>Subactivities</u>								
A. Arms Control Inspection & Tech	69,068	77,379	-735	.234	76,644	68,333	71,929	73,713
B. Weapons of Mass Destruction Combat Support & Operations	104,158	90,774	-915	.291	89,859	83,520	93,247	104,235
C. USSTRATCOM Center for Combating WMD	5,570	27,165	-415	.132	26,750	27,426	28,192	28,426
D. Core Operational Support	132,451	114,383	-1,053	.334	113,330	127,392	135,300	139,144
E. Defense Threat Reduction University	4,095	4,854	0	0	4,854	4,766	4,880	5,094
Total	315,342	314,555	-3,118	.991	311,437	311,437	333,548	350,612

* The FY 2006 Actual column includes \$1,848 thousand of FY 2006 Emergency Supplemental funds for the Global War (PL 109-234).

* The FY 2007 Current Estimate column excludes \$231 thousand Title IX funding and \$11,900 thousand of anticipated Global War on Terror/Regional War on Terror Supplemental. The FY 2007 Current Estimate column includes \$342 thousand as justified for Facilities, Sustainment, Restoration and Modernization in the FY 2007 President's Budget, and is also the approved Continuing Resolution Act amount.

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

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2007/2007</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
Baseline Funding	314,555	311,437	333,548
Congressional Adjustments (Distributed) (Title IX)			
Congressional Adjustments (Undistributed)	-1,691		
Adjustments to Meet Congressional Intent			
Congressional Adjustments (General Provisions)	-1,427		
Subtotal Appropriated Amount	311,437		
Fact-of-Life Changes (CY to CY Only)			
Subtotal Baseline Funding	311,437		
Anticipated Global War on Terror/Regional War on Terror Supplemental	11,900		
Title IX Supplemental	231		
Price Changes		8,365	7,932
Functional Transfers		6,274	9,256
Program Changes		7,472	-124
Current Estimate	323,568	333,548	350,612
Less Global War on Terror/Regional War on Terror Supplemental Funds Transfer	-11,900		
Less Title IX Supplemental	-231		
Normalized Current Year	311,437	333,548	350,612

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2007 President's Budget Request		314,555
1. Congressional Adjustments		-3,118
a. Distributed Adjustments (Title IX)		
b. Undistributed Adjustments - Unobligated Balances	-1,691	
c. Adjustment to meet Congressional Intent		
d. General Provisions		
1) Sec 8106 - Economic Assumptions	-1,048	
2) Sec 8125 - Excessive Growth in Travel and Transportation	-222	
e. Congressional Earmarks		
Sec 8044 - Indian Lands Environmental Impact	-157	
FY 2007 Appropriated Amount		311,437
2. War-Related and Disaster Supplemental Appropriations		12,131
a. Anticipated FY 2007 Global War on Terror/Regional War on Terror Supplemental	11,900	
b. Title IX Supplemental	231	
3. Fact of Life Changes		
a. Technical Adjustments		-
1) Civilian Personnel - Combating WMD Operations: As part of DTRA's ongoing effort to support critical mission requirements, this adjustment reflects an increase of 10 positions and their associated resources in order to support high priority workload requirements within the newly established USSTRATCOM Center for Combating WMD. (FY 2007 Base: \$2,011 thousand)	1,388	
2) Civilian Personnel Costing Adjustments: The DTRA has taken its first initial steps toward implementation of	2,885	

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

C. Reconciliation of Increases and Decreases

Amount

Total

the newly established National Security Personnel System (NSPS). As part of Spiral 1.1, which began in January 2006, DTRA is a leader in the implementation of NSPS. This adjustment reflects the civilian salary buy in costs associated with transitioning DTRA civilian personnel from the old personnel system to the new NSPS. Costs have been adjusted to reflect increased personnel benefits and overtime pay. (FY 2007 Base: \$119,166 thousand)

- | | | |
|--|---------------|--|
| <p>3) Civilian Personnel - Joint Science & Technology Office, Chemical-Biological Defense Program: In development of its FY 2008/2009 program, DTRA has continued an aggressive review and realignment of Agency priorities, primarily focused on developing the transformational capabilities required to combat WMD. Essential to this realignment has been the Agency's long-term effort to re-engineer its business practices in order to maximize the availability of scarce Operation & Maintenance, Defense-wide resources. As part of this ongoing effort, the DTRA and the Chemical-Biological Defense Program have entered into a joint agreement to shift the responsibility for funding civilian payroll costs associated with the Joint Science & Technology Office (JSTO) (34 civilian full-time equivalents (FTEs)) from DTRA's direct funded civilian personnel program to the CBDP. The DTRA will manage costs/FTEs for the JSTO/CBDP on a reimbursable basis. This agreement went into effect in June 2006; therefore,</p> | <p>-3,637</p> | |
|--|---------------|--|

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>civilian personnel costs for this submission have been adjusted for FY 2006 and beyond. This adjustment reflects the FY 2007 DTRA direct funding previously associated with the JSTO that has been reinvested to support other critical mission priorities within the Agency.</p> <p>4) Agency Reprioritization- As part of DTRA's continued efforts to further refine resource requirements, Agency methodologies associated with the initial allocation of FTEs within DTRA legacy organizations (October 2000) have been reviewed and revised. The result of this review and re-validation of civilian positions reflects changes in the distribution of associated personnel costs across the Agency. Positions and associated resources are now coded and reflected more accurately. This results in more accurate FTE execution reporting and budgeting. The overall net of this adjustment represents a realignment of funds to support civilian payroll costs.</p>	-636	
FY 2007 Baseline Funding		323,568
4. Reprogrammings		
Revised FY 2007 Estimate		323,568
5. Less Reprogrammings:		-12,131
a. Global War on Terror/Regional War on Terror Supplemental	-11,900	
b. Title IX Supplemental	-231	
FY 2007 Normalized Current Estimate		311,437
6. Price Change		8,365

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
7. Functional Transfers		
a. Transfers In		6,274
1) Nuclear Management Information System (NUMIS)/Defense Integration and Management of Nuclear Data Services (DIAMONDS): The NUMIS/DIAMONDS program approaches full operational capability in FY 2008 and begins transitioning to follow on sustainment activity in FY 2009. Previous work in this program reflected continuing development, testing and modifications to insure a zero-defect system within the nuclear weapons stockpile accounting arena. This adjustment reflects an internal DTRA transfer of activities and associated resources in support of the NUMIS/DIAMONDS program from the Research, Development, Test, and Evaluation, Defense-Wide appropriation to the Operation and Maintenance, Defense-Wide appropriation to fund maintenance and associated costs for the newly developed system as it has achieved a fully-tested and validated status.	2,628	
2) WMD Combat Support Operations: With the recent standup of the USSTRATCOM Center to Combat WMD and in concert with DTRA's overall strategic efforts to refine and properly calibrate its now mature war planning, balanced survivability assessments, and other support to the CoCOMs, DoD, and other federal agencies, as described earlier, this transfer reflects the functional realignment of combat support programs for Balanced Survivability Assessments, War Planning support and	3,564	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>Combatant Commander Liaison offices from the Research, Development, Test, and Evaluation, Defense-Wide appropriation to the Operation and Maintenance, Defense-Wide appropriation. This transfer more appropriately aligns these programs.</p>		
<p>3) Leased Vehicles: The DTRA has determined that it is more cost effective to lease passenger carrying vehicles than to purchase and maintain them. Therefore, funding to support the purchase of vehicles in the Procurement, Defense-wide account has been transferred to O&M to support DTRA's leased vehicle program.</p>	82	
<p>8. Program Increases in FY 2008</p>		8,193
<p>a. One-Time FY 2008 Costs</p>		
<p>Civilian Personnel Compensation (2 extra days) This increase reflects funding to support 2 extra days of compensation for civilian employees. (FY 2007 Base: \$119,711 thousand)</p>	713	
<p>b. Program Growth</p>		
<p>1) Conventional Armed Forces in Europe Missions (CFE): Reflects an anticipated increase in State Department costs for training and base maintenance support in FY 2008 for personnel residing in Europe. This increase also reflects increased costs in OCONUS airline tickets. (FY 2007 Base: \$3,094 thousand)</p>	161	
<p>2) Strategic Arms Reduction Missions (START): This reflects a net adjustment for increased costs at the American Embassy in Moscow for liaison support for Arms Control,</p>	870	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
for increased costs in OCONUS airline tickets, and a reduction of two inspection missions. (FY 2007 Base: \$12,142 thousand)		
3) Site Survey Exercises: The Site Surveys program provides pre-incident site characteristics packages to Supported Commanders to aid in crisis or consequence management planning. These funds provide travel, supplies, equipment and contractual services to support the FY 2008 effort. (FY 2007 Base: \$1,061 thousand)	361	
4) Hard Target Research and Analysis Center (HTRAC): The HTRAC develops new methodologies, processes and technological applications for detecting, locating, identifying, physically and functionally characterizing, modeling, and assessing new and existing hard and deeply buried targets in conjunction with Defense Intelligence Agency to provide CoCOMs with new full dimensional defeat capabilities. The increase in HTRAC Information Technology equipment modernization provides required support to the modelers, engineers and Underground Vulnerability Assessment (UVA) teams to update and replace high-end personal computers. This increase also covers printers and other peripheral device updates. (FY 2007 Base: \$1,544 thousand)	246	
5) Reachback Support: The Reachback program provides combating WMD information from all sources and highlights those indications and warnings that will support strategy and plans development as well as decision making by	424	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>national leadership. This program supports the Net-Centric Reachback support for 24/7 subject matter experts that provide CBRNE decision-support to DoD components, Interagency organizations and first responders. This increase provides additional funding required to respond to CoCOM technical and scientific reachback requests. The number and technical complexity of inquiries for technical and scientific reachback support requirements for first responders have increased. Increased funding provides for contractual services for all reachback technical support to the CoCOMs. (FY 2007 Base: \$7,741 thousand)</p>		
6) Combating Terrorism/Force Protection: This increase will enable DTRA to maintain the Agency's force protection program at an adequate level of funding. This level of funding ensures the protection of DTRA personnel, facilities, and equipment through the planned and integrated application of combating terrorism, physical security, operations security, and law enforcement measures. (FY 2007 Base: \$2,664 thousand)	1,988	
7) Information Technology (IT) Sustainment: This increase provides for the planned lifecycle replacement (LCR) of IT desktop and notebook computers, network and local printers, additional flat panel displays (FPD) and Common Access Card (CAC) readers to support Agency-wide requirements. (FY 2007 Base: \$30,443 thousand)	2,043	
8) Business Process Improvements: The DTRA has continued an	578	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>aggressive approach to developing transformational capabilities required to combat weapons of mass destruction (WMD). Essential to this realignment has been the Agency's effort to re-engineer its business practices and to achieve all possible efficiencies. This adjustment provides funding for contractual support required to implement best business practices within the Agency related to manpower/personnel management systems and financial management. (FY 2007 Base: \$85,264 thousand)</p>		
9) Core Operational Support: This adjustment reflects an increase for requirements associated with across-the-board support to general operating functions such as facilities, engineering, and logistics; legislative/public affairs; financial and human resource management; training; travel; supplies; and general operating services. Additionally, this adjustment realigns funding previously categorized as facilities sustainment, restoration and modernization, to more appropriately reflect facility operations. (FY 2007 Base: \$68,775 thousand)	809	
9. Program Decreases in FY 2008		-721
a. Program Decreases		
1) Nuclear Test Personnel Review (NTPR): The NTPR program performs the following primary tasks: Collecting and analyzing all known sources of recorded dosimetry and radiation data applicable to participants, reconstructing	-380	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
doses in cases where recorded doses are unavailable or incomplete, and maintaining a comprehensive database of participation and dose information. This decrease is projected based on late award of new FY 2006 contracts. This delay results in a reduction to the number of Veterans Affairs (VA) claims being processed by approximately 225 in FY 2008. (FY 2007 Base: \$6,708 thousand)		
2) Chemical Weapons Convention Missions (CWC): This reduction reflects a decrease in costs due to reduced number of CWC missions. (FY 2007 Base: \$8,420 thousand)	-341	
FY 2008 Budget Request		333,548
10. Price Change		7,932
11. Functional Transfers		
a. Transfers In		9,256
1) Defense Integration and Management of Nuclear Data Services (DIAMONDS): The DIAMONDS program will attain Full Operational Capability in FY 2009 and will complete transitioning to follow on sustainment activity. Accordingly, this adjustment reflects an internal DTRA transfer of activities and associated resources in support of the DIAMONDS program from the Research, Development, Test, and Evaluation, Defense-Wide appropriation to the Operation and Maintenance, Defense-Wide appropriation.	771	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
2) WMD Combat Support Operations: With the standup of the USSTRATCOM Center to Combat WMD and in concert with DTRA's overall strategic efforts to refine and properly calibrate its programs to the CoCOMs, DoD, and other Federal Agencies, as described earlier, this transfer reflects the functional realignment of combat support programs that support agency senior leadership in understanding, analysis, integration and execution of DTRA's operational missions. This includes analysis of National, DoD and other Federal agencies' strategic guidance and plans in the Combating WMD (CW), Combating Terrorism (CT) and Homeland Defense (HD) arenas. The transfer also provides operational and technical support to DoD components and other organizations for the analysis of nuclear surety issues (safety, security, and reliability) and for higher level nuclear education for subject matter experts. High Level Operation Support, Nuclear Transformation, DTRA Field Office support, and Nuclear Knowledge from the Research, Development, Test, and Evaluation, Defense-Wide appropriation to the Operation and Maintenance, Defense-Wide appropriation.	8,485	
12. Program Increases in FY 2009		1,841
a. Program Growth		

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
1) Conventional Armed Forces in Europe Missions (CFE): Program increase supports additional travel and training costs that will be incurred by U.S. Inspectors for inspections in other countries. (FY 2008 Base: \$3,373 thousand)	98	
2) Defense Treaty Inspection Readiness Program (DTIRP): Increase provides funding to support DTIRP reach-out activities. DTIRP's outreach program is designed to provide security awareness concerning arms control implementation activities. (FY 2008 Base: \$1,291 thousand)	41	
3) Arms Control Enterprise System: Program increase in FY 2009 supports operations and maintenance requirements for additional modules for the Arms Control Enterprise System (ACES) that will delivered by the end FY 2008. (FY 2008 Base: \$1,164 thousand)	416	
4) Chemical Weapons Convention (CWC): The increase in this program is attributed to the Department of Defense CWC Challenge Mock. (FY 2008 Base: \$8,372 thousand)	309	
5) Reachback/CoCOM Support: Demands by the Joint Chiefs of Staff (JCS), CoCOMs, and the civilian sector have increased significantly for DTRA's operational and technical expertise in weapons of mass destruction (WMD) threat reduction and consequence analysis for planning, exercises and operations. DTRA, in coordination with the CoCOMs, has stood up a dedicated cell of technical experts for continuous, dedicated reachback support.	443	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>This adjustment provides increased funding to support growing customer demands for technically-oriented support and critical skills. (FY 2008 Base: \$8,255 thousand)</p>		
<p>6) Core Operations Support: This adjustment reflects an increase for requirements associated with across-the-board support to general operating functions information technology support; equal opportunity office; security and counterintelligence; contracting and acquisition management; training; travel; supplies; and general operating services. (FY 2008 Base: \$75,029 thousand)</p>	534	
<p>13. Program Decreases in FY 2009</p>		-1,965
<p>a. One-Time FY 2009 Costs</p>		
<p>Civilian Personnel Compensation (1 less day) This decrease reflects 1 less day of compensation for civilian employees. (FY 2008 Base: \$123,063 thousand)</p>	-353	
<p>b. Program Decreases</p>		
<p>Civilian Personnel Adjustments: Reflects the result of Agency efficiencies being realized that equate to 14 Full Time Equivalents. (FY 2008 Base: \$123,063 thousand)</p>	-1,612	
FY 2009 Budget Request		350,612

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IV. Performance Criteria and Evaluation Summary:

A. Arms Control Inspections and Technology:

<u>Type of Mission</u>	<u>Number of Missions</u>			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Strategic Arms Reduction Treaty				
Inspection Activity	80	64	62	61
Escort Activity	26	29	29	29
Mock Missions	10	5	5	5
Plutonium Production Reactor Agreements (PPRA)	8	8	8	8
Conventional Armed Forces In Europe Treaty				
Inspection Activity	39	47	47	47
Escort Activity	31	49	49	49
Mock Missions	15	15	15	15
Chemical Weapons Treaty				
Inspection Activity	0	0	0	0
Escort Activity	107	115	108	107
Mock Missions	5	4	4	4
Open Skies Treaty				
Inspection Activity	7	10	9	9
Escort Activity	2	4	4	4
Mock Missions	8	10	10	10
International Counterproliferation Program (ICP)	69	67	67	67

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IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1) Inspection of Nuclear-Capable Units	13	13	14	13

Provide OSD and JS with an independent assessment of nuclear weapon capable units and an assurance that they conduct their missions safely, securely and reliably; and provide assurance that Personnel Reliability Programs are properly managed at the nuclear-capable CoCOMs.

2) Stockpile Operations - The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed by CoCOMs and Services worldwide; monitoring the status of weapons, weapon issues and components; and developing, maintaining, fielding and providing day-to-day support for automated systems which are used to manage the stockpile during peace, crisis and war. Tracking nuclear weapons requires 100 percent accuracy and can never be minimized regardless of the number of weapons or components. The status and location of all weapons of the DoD nuclear stockpile must be known at all times and the components to support these weapons must be available when and where they are needed.

3) Consequence Management - DTRA serves as the DoD-lead for coordinating "DoD radiological accident response planning, training, and national-level exercises, with other Federal and international agencies" where the potential exists for a radiological accident/incident, as directed by DoD Directives 3150.8 and 5105.62, Under Secretary of Defense letter, and CJCS tasking through yearly JCS worldwide exercise schedules. Exercise costs are mission/location dependent, (e.g., DIRECT FOCUS/CONUS FTX, requires approximately 125 participants compared to large exercises such as DIMMING SUN/OCONUS FTX with its 2500 participants).

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IV. Performance Criteria and Evaluation Summary:

B. WMD Combat Support and Operations:

DTRA assists Federal, State, and local response to radiological emergencies as outlined in applicable DoD Directives, and will continue its assistance in accordance with the new National Response Plan. Additionally, DTRA assists foreign governments as directed under 10 U.S.C. 404 and E.O 12966. Training and exercises incorporate activities that address assistance to civilian authorities. DTRA also maintains a deployable advisory team to assist CoCOMs consequence management response forces. The table below represents the measurable criteria of planned exercises:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
a) Number of Domestic Consequence Mgmt Exercises:				
1. Field Training Exercises (FTX)	3	2	1	2
2. Command Post Exercises (CPX)	2	0	0	2
3. Table Top Exercise (TTX)	1	2	1	2
4. Leadership Orientation Seminars (SEM)	1	2	3	2
b) Number of Foreign Consequence Management Exercises:				
1. Field Training Exercise (FTX)	0	0	0	1
2. Command Post Exercises (CPX)	3	3	4	3
3. Table Top Exercise (TTX)	3	5	5	5
4. Leadership Orientation Seminars (SEM)	5	10	6	6
c) Number of Terrorist Incident Exercises:				
1. Field Training Exercise (FTX)	0	0	0	0
2. Command Post Exercises (CPX)	0	0	0	0
3. Table Top Exercise (TTX)	0	0	0	0

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IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations:

4. Leadership Orientation Seminars (SEM)	0	0	0	0
5. Foreign, Service, and Agency Exercises	1	1	1	1

4) Joint Staff Integrated Vulnerability Assessments (JSIVA) assessment teams conduct independent anti-terrorism-specific vulnerability assessments of DoD installations and sites. These assessments provide an independent assessment capability to assist local commanders, on site, to identify anti-terrorism deficiencies and determine appropriate remedies that will mitigate the effects of future terrorist incidents. Current manning and resource levels provide for a consistent level of 80-100 assessments per year, with equal distribution between the U.S. and overseas locations.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JSIVA Visits Conducted	87	89	100	100
<u>Sites Visited</u>				
EUCOM	12	9	17	17
NORTHCOM	54	59	55	55
PACOM	17	17	18	18
CENTCOM	1	0	5	5
SOUTHCOM	1	2	1	1
JFCOM	0	1	1	1
TRANSCOM	2	0	2	2
STRATCOM	0	1	1	1
DoD Agencies Reviews	0	0	0	0
Mobile Training Team	7	7	7	7

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IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations:

The 87 assessments in FY 2006 equated to 94 assessment weeks and the 89 assessments in FY 2007 equate to 96 assessments weeks. This is due, in part, to the Services and CoCOMs creating "cluster bases." For example, Naval Base Kitsap, WA, is actually three major installations, which would have required three separate assessments, which have been combined under one command. The JSIVA was extended to 2 weeks to accommodate the increase in scope.

5) At a reduced level of funding, command, control, communications, computers and intelligence (C4I) assessments decreased in FY 2006, to 12-balanced survivability assessments and two red team assessments; and in 2007, six balanced survivability assessments and two red team assessments will be performed.

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

- (1) researching participation and establishing a register of DoD participants,
- (2) collecting and analyzing all known sources of recorded dosimetry and radiation data applicable to participants, and reconstructing doses in cases where recorded doses are unavailable or incomplete,
- (3) maintaining a comprehensive database of participation and dose information, along with supporting archival materials and documents,
- (4) conducting an extensive public outreach program to ensure maximum interface with the supported participants,
- (5) maintaining the history of each U.S. atmospheric nuclear weapons test operation,

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IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations:

- (6) supporting studies to determine whether participants experience adverse health effects as a result of their test activities, and
- (7) providing accurate and timely responses to requests for information from Congress, Veterans, the Department of Veterans Affairs (VA), the Department of Justice (DOJ), the Veterans' Advisory Board on Dose Reconstruction (VBDR), and other Government agencies.

The primary measures of workload are:

- (1) the size of the repository (490,000 personnel records),
- (2) the number of new non-presumptive VA cases processed (up to 470 per year),
- (3) the number of other incoming cases and requests for information, to include VA and DOJ presumptive cases, Congressional inquiries, personal requests for dose reconstruction, written and phone inquiries (approximately 800 per year).
- (4) the level of effort to support outreach activity (approximately 4,000 outgoing phone calls per year).
- (5) the level of effort to support the VBDR, and
- (6) the size of non-presumptive cases pending at the beginning of FY 2007 (1,313).

The primary performance criteria are:

- (1) the turn-around time for individual cases processed (optimally 75% of all cases completed in less than 6 months),
- (2) the cost per dose reconstruction (\$10,000 - \$14,000).

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V. Performance Criteria and Evaluation Summary: (continued)

C. Support to U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction:

The USSTRATCOM Center for Combating Weapons of Mass Destruction (SCC) mission is to maintain global situational awareness of Combating Weapons of Mass Destruction (CWMD) activities, advocate for CWMD capabilities and assist with CWMD planning while shifting emphasis from DoD-centric approaches toward interagency solutions. Integration and synchronization of all DoD CWMD efforts in support of U.S. Government objectives is critical to mission accomplishment. In addition, the organization provides 24/7 Technical Reachback and specialized WMD subject-matter expertise to include operations and capabilities information sharing to DoD. In FY 2007, the objective is to provide CWMD capabilities that optimize execution of the CDRUSSTRATCOM mission of integrating and synchronizing DoD CWMD efforts to dissuade, deter and prevent the acquisition, development, transfer or use of WMD and associated materials to ensure the U.S., its forces, allies, partners, and interests, are neither coerced nor attacked by WMD.

Situational Awareness (SA): The SA Division provides 24/7 global situational awareness of threat events across the spectrum of combating WMD operations. This element reviews CWMD information from all sources and highlights those indications and warnings that will support strategy and plans development as well as decision making by national leadership. This includes the Net-Centric Technical Reachback support for 24/7 subject matter experts that provide CBRNE decision-support to DoD components, interagency organizations and first responders. SA in coordination with Operations Division will establish and maintain a CWMD Common Operating Picture of WMD knowledge. The CWMD COP will create a strategic view for decision makers and facilitate global synchronization of CWMD efforts.

Operations: The WMD Operations Division provides 24-hours a day, 7-days a week status of worldwide WMD operational activities and capabilities by collaborating with DoD, USG

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V. Performance Criteria and Evaluation Summary: (continued)

C. Support to U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction:

Agencies, and International agencies to contribute to senior leader decisions, support planning and advocacy efforts. Monitors ongoing and planned CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned.

Plans and Doctrine Integration: The Plans and Doctrine Integration Division provides CWMD strategy and planning support to HQ USSTRATCOM, CoCOMs, Joint Staff, Services, OSD and Defense Agencies as required. Plans assist in the development of comprehensive global plans and strategies for CWMD including crisis action CWMD planning requests. In FY 2007, the Plans staff will work on-site with all of the CoCOMs.

Concepts, Assessments, and Capabilities: The Concepts, Assessments, and Capabilities Division is responsible for supporting USSTRATCOM with Joint Capability Integration and Development System (JCIDS) activities to ensure all near-term and future CWMD capability shortfalls are identified and addressed. In coordination with HQ USSTRATCOM, coordinates SCC-WMD capability efforts with OSD, Joint Staff, CoCOMs, Services, Functional Capability Boards (FCBs) and Interagency staffs.

Interagency Coordination (IA): IA supports and enables the SCC-WMD to coordinate, implement and synchronize the CWMD mission throughout OSD, the Joint Staff, CoCOMs, Services, USG departments and agencies, and non-U.S. Government organizations. IA provides recommendations for improving DoD interagency and international planning and coordination processes. In FY 2007, IA will develop and maintain a database listing DoD's CWMD-related capabilities by mission area, to include but not limited to CBRNE-CM capable units and organizations.

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VI. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities:

The DTRA core operational support activities include the full-range of essential operational support functions to sustain DTRA's 2,000 civilian and military personnel, operating from 10 sites within the U.S. and seven sites overseas, as they pursue worldwide missions in counterproliferation, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical-Biological Defense program. Support functions include, but are not limited to:

Facilities, Engineering, and Logistics Office: Engineering support activities include leasing real estate through the General Services Administration and private sources; supply, equipment and material management, including physical plant equipment; facilities management; warehouse operations; and civil engineering-related functions. The Engineering Office provides this support to DTRA missions worldwide, including, for example: rental of apartments in Moscow, Vienna, and Almaty.

Logistics support activities include logistics planning and services (incorporating Support Agreements, Memorandums of Understanding/Memorandums of Agreement); logistics acquisition; material, equipment, inventory and supply management; warehouse operations; transportation (air, ground, and commercial movement), commercial and leased mission/U-Drive vehicles, Commercial Travel Office; and mail services. The Logistics program supports general supplies and materials, office administration, and general logistical technical services needed to support DTRA mission activities. These logistics enabling functional activities are in full operation within the National Capital Region and at Kirtland AFB, New Mexico. This logistics support reaches DTRA mission activities worldwide, including, for example: transportation of food and materials into Russia to support the Strategic Arms Reduction Treaty (START) treaty continuous monitoring site in Votkinsk, Russia; procurement or management of leased vehicles in Moscow, Kiev, Almaty,

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VI. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities:

and Yokota, Japan; Mail Service Programs including Military Express Mail, Overnight Ground and Air Express Mail, and Diplomatic Pouch; and support to DTRA personnel at the Army chemical demilitarization CONUS sites.

Financial and Human Resource Management: DTRA financial and human resource management activities reflect DTRA's complex mission. DTRA executes approximately \$2.6 billion per fiscal year from five Defense-wide appropriations, using \$1.2 billion from DTRA's obligation authority and \$1.4 billion from the DoD Chemical-Biological Defense Program funding and other external sources. The DTRA Business Enterprise provides a full range of DoD planning, programming, budgeting, and execution services, including a partial in-house finance and accounting function and liaison with the Defense Finance and Accounting Service (DFAS). Human resources management includes the full range of personnel services for approximately 800 military and 1,200 civilian employees, as well as payroll and workforce management.

Information Technology Support: IT Support provides for operational requirements such as maintenance of the Local Area Network (LAN) and managing the day-to-day operation of office automation, IT equipment, software, printers and scanners, for approximately 2,000 employees at 17 sites worldwide. Efforts also include managing a customer information support center and trouble-shooting over 15,000 requests for assistance per year; serving as the Agency focal point for information systems plans and programs; providing and controlling 3,500 computer and ancillary IT equipment for Agency use; managing the operation and maintenance of all aspects of the Agency's information systems architecture; and operating the Agency's telecommunications center to provide secure and non-secure communications via DMS, secure voice, facsimile, telephone and mobile communications worldwide.

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VI. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities:

Legislative Affairs: The Legislative Affairs office has responsibility for all DTRA communication and interaction with Congress including hearings, briefings, responses to requests for information, and delivery of required reports and certifications. The number of such interactions has grown steadily in recent years. During the 2nd Session of the 109th Congress (January 7, 2006, thru December 8, 2006) the DTRA LA office supported 326 such interactions including 4 hearings, 69 briefings, and 253 other Congressional requests for information.

Public Affairs: The Public Affairs function provides the Director and senior staff with counsel and assistance in public affairs matters. The office conducts strategic communication, operations, internal information, photography, and history activities. The staff serves as the principal Agency point-of-contact for news media and public requests for information and acts as official spokespersons. Public Affairs develops the Agency command briefing, the strategic plan brochure, the DTRA brochure and the command video/CD. The office maintains the content and appearance of the Agency public access Internet website, local-area network website and the classified network website. It is also responsible for a daily electronic news and information summary. Public Affairs supports WMD crisis and consequence management planning, operations, exercises and training, including teaching about 22 classes per year and maintaining a deployable public affairs team. The office provides official still and video images, productions and projects. The staff responds annually to approximately 300 media and 500 public inquiries; facilitates media briefings and interviews; provides news media training; covers about 120 photo events, 36 video events and 20 conferences; publishes a monthly newsletter; a daily news summary and intranet news and information; conducts approximately 300 publication policy reviews for public release; and publishes a historical documents and reports.

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VI. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities:

Environment, Safety and Occupational Health (ESOH): The ESOH Office of the Business Enterprise is responsible for improving and maintaining the overall readiness of the DTRA and the quality of life of its personnel. They annually provide approximately 250 medical consultations and 900 medical record reviews; conduct 250 radiation source shipments and 16 radiation source surveys; conduct 100% facility inspections; coordinate occupational health physicals and medical surveillance requirements; investigate accidents; manage environmental remediation at the Nevada Test Site; and implement Agency-wide environmental stewardship efforts.

Equal Opportunity Office: The EO Office has overall responsibility for establishing and implementing Agency policy and procedures with regard to military and civilian discrimination complaints prevention, processing and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; and Reasonable Accommodations. They provide expert counsel and assistance to the Director, senior staff, managers and supervisors, agency employees, former employees and applicants in all matters concerning equal opportunity, preventing sexual harassment, dispute prevention and resolution, disability hiring and accommodations, affirmative employment programs and diversity. They provide continuous cultural and diversity awareness training; process approximately 35 informal complaints, 15 formal complaints, and ten formal investigations annually; and conduct seven staff assistance visits, eight college recruitment trips, and ten special events annually.

Mission Support Services: The Logistics and Facilities Office of the Business Enterprise oversees proper management and storage of millions of documents; manages contracts and lease agreement for 100 office reproduction machines, processes 1,300 work orders for reproduction and printing services; and processes 1,550 work orders for design and

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VI. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities:

graphic art services. The Chief of Staff Office manages 200 DTRA publications, maintains over 140 DTRA forms; manages the use of conference rooms; processes 1,100 work orders for photographic services and video productions.

Security and Counterintelligence: SC provides and/or facilitates protection services aimed at neutralizing the insider, terrorist, and foreign intelligence threats directed against DTRA personnel, activities, information, facilities, and cyberspace. It manages, conducts and coordinates the Antiterrorism/Force Protection, Personnel, Physical, Special Security and Technical Security missions in support of DTRA operations and/or its mission. SC provides counterintelligence support for Arms Control, Research and Technology Protection, Inquiries and Assessments, Technical Counterintelligence Services, Briefings, Debriefings and Exercises. SC manages the Foreign Counterintelligence Program, a multi-faceted program that employs proactive, defensive, and reactive measures that includes an array of counterintelligence functional services focusing on foreign intelligence threats targeted towards personnel, missions, facilities, information and cyber space of DTRA, Department of Defense, and other U.S. government agencies.

Contracting and Acquisition Management: C&AM supports the Component Acquisition Executive (CAE) on acquisition and contracting matters for DTRA. C&AM interfaces with OUSD (AT&L) on acquisition workforce matters. It is responsible for the management of DTRA's major program acquisition process, defense priorities and allocation system; the acquisition, technology, and logistics workforce; award fee process; implementation of an acquisition training program for the Agency's program/project managers and the Agency's Advisory and Assistance Services (A&AS) acquisition effort. C&AM publishes, maintains and enforces the Agency's acquisition/contract policies, and provides comprehensive acquisition/contracting support to meet the Agency's mission requirements. C&AM manages

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VI. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities:

DTRA's Small Business and Competition Programs (Competition Advocate, Task Order Ombudsman and Small and Disadvantaged Business Utilization Specialist), and serves as Agency liaison for contracting related issues with external organizations, industry and institutions.

E. Defense Threat Reduction University:

In FY 2006, the Agency developed coordinated CBRNE training capability, operating at the international, federal, state, and local levels. Initial Operational Capability (IOC) is projected for FY 2008.

Beginning in FY 2007, the Defense Threat Reduction University (DTRU) will operate as an umbrella organization to provide training in the areas of Chemical, Biological, Radiological, Nuclear High-yield Explosive (CBRNE)/Consequence Management (CM) for all of DTRA. The Defense Nuclear Weapons School (DNWS), part of the DTRU, gives training in nuclear core competencies; radiological/nuclear response training; and CBRNE/Homeland Defense Training. In FY 2006, the DNWS taught 22 courses, 67 in-resident classes and 40 MTT classes. In FY 2007 and FY 2008, the DTRU will teach 41 courses, 71 in-resident classes and 50 MTT classes. The DTRU will continue to implement training transformation with a minimum of two courses transformed to web-based training.

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VI. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities:

<u>Student Projections:</u>	CoCOMs				Non-Combatant Commands			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USA Active	693	706	727	743	183	186	192	196
USA Reserve	21	22	22	23	4	4	5	5
USA Guard	28	29	29	30	28	29	30	31
USAF Active	1019	1,050	1,082	1,113	218	225	232	239
USAF Reserve	28	29	29	30	9	10	10	11
USAF Guard	54	55	55	56	9	10	9	10
USN Active	337	347	357	367	84	88	92	96
USN Reserve	7	8	8	9	4	5	5	6
USMR Active	295	303	312	320	80	82	84	86
USMC Reserve	9	10	10	11	2	2	2	2
Other DoD	573	590	608	625	182	187	193	198
Non-DoD	0	0	0	0	270	280	289	297
Total	<u>3,064</u>	<u>3,149</u>	<u>3,239</u>	<u>3,327</u>	<u>1,073</u>	<u>1,108</u>	<u>1,143</u>	<u>1,177</u>
GRAND TOTAL by								
YEAR	4,137	4,257	4,382	4,504				

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VI. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities:

Student
Projection by
Number of
Contact Hours:

	CoCOMs				Non-Combatant Commands			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USA Active	20,510	21,125	21,759	22,380	3,182	3,277	3,375	3,471
USA Reserve	426	439	452	465	66	68	70	72
USA Guard	428	441	454	467	66	68	70	72
USAF Active	29,537	30,423	31,336	32,231	5,303	5,462	5,626	5,788
USAF Reserve	616	634	653	671	110	113	116	119
USAF Guard	615	633	652	670	110	113	11	119
USN Active	8,376	8,627	8,886	9,140	1,083	1,115	1,148	1,180
USN Reserve	171	176	181	186	23	24	25	26
USMR Active	8,376	8,627	8,886	9,140	1,083	1,115	1,148	1,180
USMC Reserve	171	176	181	186	23	24	25	26
Other DoD	16,236	16,723	17,225	17,717	3,094	3,187	3,283	3,377
Non-DoD	0	0	0	0	7,954	8,193	8,439	8,680
Total	85,462	88,024	90,665	93,253	22,097	22,759	23,336	24,110
GRAND TOTAL								
by YEAR	107,559	110,783	114,001	117,363				

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>		
					<u>FY 2006/ 2007</u>	<u>FY 2007/ 2008</u>	<u>FY 2008/ 2009</u>
<u>Active Military End Strength</u>							
<u>(E/S) (Total)</u>	751	751	751	751	0	0	0
Officer	464	464	464	464	0	0	0
Enlisted	287	287	287	287	0	0	0
<u>Reserve Drill Strength E/S</u>							
<u>(Total)</u>	21	21	21	21	0	0	0
Officer	21	21	21	21	0	0	0
<u>Civilian E/S (Total)</u>	1,161	1,244	1,244	1,230	83	0	(14)
U.S. Direct Hire	1,161	1,244	1,244	1,230	83	0	(14)
Total Direct Hire	1,161	1,244	1,244	1,230	83	0	(14)
(Reimbursable Civilians Included Above (Memo))	(54)	(100)	(100)	(100)	46	0	0
<u>Active Military Average</u>							
<u>Strength (A/S) (Total)</u>	600	600	600	600	0	0	0
Officer	359	359	359	359	0	0	0
Enlisted	241	241	241	241	0	0	0
<u>Reserve Drill Strength A/S</u>							
<u>(Total)</u>	21	21	21	21	0	0	0
Officer	21	21	21	21	0	0	0
<u>Civilian FTEs (Total)</u>	1,116	1,183	1,183	1,169	67	0	(14)
U.S. Direct Hire	1,116	1,183	1,183	1,169	67	0	(14)
Total Direct Hire	1,116	1,183	1,183	1,169	67	0	(14)
(Reimbursable Civilians Included Above (Memo))	(45)	(93)	(93)	(93)	48	0	0
Average Annual Civilian Salary	106,559	111,002	114,110	117,118			

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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V. Personnel Summary: (continued)

The DTRA and the Chemical-Biological Defense Program have entered into a joint agreement to shift the responsibility for funding civilian payroll costs associated with the Joint Science & Technology Office (JSTO) FTEs from DTRA's direct funded civilian personnel program to the CBDP. The DTRA will manage costs/FTEs for the JSTO/CBDP on a reimbursable basis. This agreement went into effect in June 2006; therefore, civilian personnel costs for this submission have been adjusted for FY 2006 and beyond. The DTRA direct funding previously associated with the JSTO has been reinvested to support other critical mission priorities within the Agency. This resulted in adjustments of +41 FTEs to the FY 2006 column of the FY 2007 President's Budget for a total of 45 reimbursable FTEs in FY 2006.

Explanation of Changes between years:

Changes between FY 2006-2007 reflect an increase of 67 FTEs. Of that amount 48 FTEs are related to DTRA's reimbursable program with an increase of 25 reimbursable FTEs to support the Chemical Biological program, an increase of 15 reimbursable FTEs to support the Domestic Nuclear Detection Office, and an adjustment of 8 FTEs to correct its reimbursable civilian glide path. The increase of 19 FTEs to DTRA's direct program consists of an increase of 10 FTEs in support of the USSTRATCOM Combating Weapons of Mass Destruction, and an adjustment of 9 FTEs to correct its direct civilian glide path. Changes between FY 2008-FY 2009 reflect a reduction of 14 FTEs associated with internal Agency efficiencies.

DEFENSE THREAT REDUCTION AGENCY
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VI. OP32 Line Items as Applicable (Dollars in Thousands):

Line Item	Description	Changes from FY 2006 to FY 2007			Changes from FY 2007 to FY 2008			Changes from FY 2008 to FY 2009			FY 2009 Estimate
		FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate	Price Growth	Program Growth	FY 2008 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	112,879	2,743	3,953	119,575	2,636	712	122,923	3,399	-1,963	124,359
0103	Wage Board	99	3	34	136	3	1	140	5	-2	143
0107	Voluntary Separation Incentive Pay	201	0	-201	0	0	0	0	0	0	0
0110	Unemployment Compensation	7	0	-7	0	0	0	0	0	0	0
0111	Disability Compensation	223	0	-223	0	0	0	0	0	0	0
0199	Total Civilian Personnel Compensation	113,409	2,746	3,556	119,711	2,639	713	123,063	3,404	-1,965	124,502
0308	Travel of Persons	15,415	372	2,744	18,531	424	71	19,026	419	118	19,563
0399	Total Travel	15,415	372	2,744	18,531	424	71	19,026	419	118	19,563
0401	DESC Fuel	25	9	-34	0	0	0	0	0	0	0
0416	GSA Managed Supplies & Materials	181	4	-185	0	0	0	0	0	0	0
0417	Locally Procured DoD Centrally Managed Supplies	47	1	-48	0	0	0	0	0	0	0
0499	Total Fund Supplies & Materials Purchases	253	14	-267	0	0	0	0	0	0	0
0671	Communications Services (DISA) (Reimbursable)	5,042	136	-179	4,999	520	-111	5,408	189	1	5,598
0673	Defense Financing and Accounting Service	3,626	-348	-141	3,137	-151	77	3,063	-162	76	2,977
0699	Total Purchases	8,668	-212	-320	8,136	369	-34	8,471	27	77	8,575
0703	AMC SAAM/JCS Exercises	2,597	135	-146	2,586	1,148	745	4,479	157	22	4,658
0771	Commercial Transportation	447	9	-228	228	5	-5	228	5	-5	228
0799	Total Transportation	3,044	144	-374	2,814	1,153	740	4,707	162	17	4,886
0912	Rental Payments to GSA Leases (SLUC)	2,626	66	-1,460	1,232	31	0	1,263	32	-1	1,294
0913	Purchased Utilities	61	2	480	543	12	0	555	12	0	567
0914	Purchased Communications	307	7	584	898	21	0	919	20	1	940
0915	Rents (Non-GSA)	7,215	173	700	8,088	186	182	8,456	186	0	8,642
0917	Postal Services (U.S.P.S.)	140	0	-37	103	0	0	103	0	0	103
0920	Supplies & Materials (Non-centrally managed)	3,807	93	-991	2,909	67	138	3,114	67	0	3,181
0921	Printing & Reproduction	43	1	523	567	13	0	580	13	0	593
0922	Equipment Maintenance by Contract	1,956	47	9,649	11,652	268	4,462	16,382	361	-839	15,904
0923	Facility Maintenance by Contract	283	6	53	342	8	-350	0	0	0	0
0924	Pharmacy	51	5	26	82	8	18	108	11	0	119
0925	Equipment Purchases (Non-centrally managed)	5,196	123	6,807	12,126	281	-384	12,023	266	1,421	13,710
0931	Contract Consultants	231	6	-237	0	0	0	0	0	0	0
0932	Management & Professional Support Services	2,830	68	-2,281	617	14	74	705	16	0	721
0933	Studies, Analysis, & Evaluations	10,190	245	18,698	29,133	670	2,267	32,070	706	5,421	38,197
0934	Engineering Technical Services	33	1	-34	0	0	0	0	0	0	0
0937	Locally Purchased Fuel	185	27	496	708	60	16	784	3	-122	665
0987	Other Intra-governmental Purchases	22,873	549	-18,369	5,053	115	2,234	7,402	163	2,764	10,329
0989	Other Contracts	91,569	2,198	-21,307	72,460	1,664	4,279	78,403	1,724	2,744	82,871
0998	Other Costs	24,957	597	-9,822	15,732	362	-680	15,414	340	-504	15,250
0999	Total Other Purchases	174,553	4,214	-16,522	162,245	3,780	12,256	178,281	3,920	10,885	193,086
9999	GRAND TOTAL	315,342	7,278	-11,183	311,437	8,365	13,746	333,548	7,932	9,132	350,612