

# **Fiscal Year 2012 Budget Estimates Defense Threat Reduction Agency (DTRA)**



February 2011

DEFENSE THREAT REDUCTION AGENCY  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2012 Budget Estimates

**DEFENSE THREAT REDUCTION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

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

	<u>FY 2010</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
DTRA	383,814	4,269	75,439	463,522	3,467	-34,856	432,133

\* The FY 2010 Actual Column includes \$2,018 thousand of FY 2010 OCO Appropriations funding (PL 111-118); and \$0 thousand of FY 2010 Supplemental Appropriations Act funding (PL 111-212).

\* The FY 2011 Estimate Column excludes \$1,218 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

\* The FY 2011 Estimate Column reflects the FY 2011 President's Budget request.

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

The threat to the Nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The recently updated National Security Strategy (NSS) underscores this by stating "... there is no greater threat to the American people than weapons of mass destruction, particularly the danger posed by the pursuit of nuclear weapons by violent extremists and their proliferation to additional states." Accordingly, the Quadrennial Defense Review Report (QDR), February 2010, identifies numerous initiatives in support of the Department's priorities and key mission areas to provide a layered defense across the spectrum of the counter-WMD mission in order to provide the American people the most effective and efficient barriers to WMD.

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

The DTRA is the Department of Defense's (DoD) combat support agency for the WMD mission. The DTRA executes national missions related to countering WMD while working as an interagency and international team builder to stop WMD threats at their sources; interdict weapons and WMD materials at borders and in transit; as well as mitigate WMD effects. Additionally, the Director, DTRA, heads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. The SCC-WMD supports the development and advocacy of DoD doctrine, organization, training, material, leadership and education, personnel, and facilities (DOTMLPF) for countering WMD capabilities. In addition, the SCC-WMD synchronizes DoD component countering WMD-related planning efforts. The DTRA budget request represents the Department's investment in securing the Nation from the threat of WMD.

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

**Narrative Explanation of Changes:**

The FY 2012 budget request reflects an overall decrease of -\$31.4M when compared to the FY 2011 current estimate. This net adjustment includes a price adjustment of +\$3.5M; -\$3.0M functional transfer of the National Technical Nuclear Forensics program to the Army; and program increases of +\$7.4M and program decreases of -\$39.3M.

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

	<u>\$ in thousands</u>		
<b>A. <u>Nonproliferation Activities*</u>:</b>			
*(Retitled in FY 2012 from Arms Control Inspection)	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
New Strategic Arms Reduction Treaty (NST) Missions	7,464	13,310	8,265
Conventional Armed Forces in Europe (CFE) Missions	5,955	6,459	7,637
Chemical Weapons Convention (CWC) Missions	6,081	6,952	5,434
Open Skies (OS) Missions	4,164	3,448	4,456
International Counterproliferation (ICP) Program	12,211	14,286	11,269
Secretary of Defense Support	4,008	3,519	2,648
Defense Treaty Inspection Readiness Program	1,136	1,305	1,144
Nunn-Lugar Global Cooperation Program	0	0	887
Civilian Personnel Payroll	21,804	27,177	29,991
<b>Total</b>	<b><u>62,823</u></b>	<b><u>76,456</u></b>	<b><u>71,731</u></b>

Note: Civilian payroll costs include personnel support costs for all Nonproliferation Activities to include the Cooperative Threat Reduction Program.

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

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

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

The three primary objectives of the DTRA arms control activities are to:

- conduct U.S. Government inspections of foreign facilities, territories or events
- coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the U.S. and at U.S. facilities overseas
- acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements

Implementation of existing arms control agreements is an important nonproliferation element of the Administration's national security policy. The DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and

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escort teams. This ensures that the U.S. Government can exercise its full treaty rights for on-site inspection and protects U.S. treaty rights with respect to inspected sites or activities. The DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

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

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

The DTRA budget submission for nonproliferation arms control activities, provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force (EIF) dates, and the latest assumptions for inspection and compliance requirements. These assumptions are tied to Presidential policy and strategy.

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

<b><u>TREATY/PROGRAM</u></b>	<b><u>BUDGET TREATY ASSUMPTIONS</u></b>
Strategic Arms Reduction Treaty (START)	<b><u>ENTRY-INTO-FORCE</u></b> EIF 5 Dec 1994; Expired 4 Dec 2009
New START Treaty (NST)	EIF TBD
Conventional Armed Forces in Europe (CFE)	EIF 17 Jul 1992
Chemical Weapons Convention (CWC)	EIF 29 April 1997
Open Skies (OS)	EIF 1 Jan 2002
International Counterproliferation (ICP) Program	EIF 1 Dec 1996
CFE Adapted	EIF 1st Qtr FY 2012
Plutonium Production Reactor Agreement (PPRA)	EIF 23 Sept 1997

**1) New Strategic Arms Reduction Treaty (NST) Missions:**

The DTRA mission includes inspection and escort activities to verify Russian compliance concerning the reduction and limitation of strategic offensive arms (nuclear weapons). This program includes funding for direct mission costs, training, and essential support requirements. The START Treaty expired in December 2009. The NST was signed in April 2010 and has recently been ratified. The DoD has directed the DTRA to begin preparations for implementation and anticipates entry into force (EIF) in the near future.

Under the Plutonium Production Reactor Agreement, the DTRA continues to perform inspections and escort missions to monitor U.S. and Russian Shutdown Reactors, as well as conducting inspections to monitor Russian Plutonium Oxide Storage Facilities.

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Negotiations continue to establish technical equipment that will be used to measure Plutonium Oxide stored in Russia.

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

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

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

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

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

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

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

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

Resources for the CWC are required to accomplish escort activities of international inspectors for the Organization for the Prohibition of Chemical Weapons (OPCW) and to ensure compliance with the terms of the multilateral CWC. The DTRA is engaged in escort activity of continuous monitoring at Tooele, Utah; Anniston, Alabama; Umatilla, Oregon; and Pine Bluff, Arkansas. Additional CWC escort missions include inspections of DoD

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

storage facilities, short-duration inspections of destruction of recovered chemical weapons and miscellaneous CW Materials, and preparation for support of CWC Challenge Inspections.

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

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

The Open Skies missions are part of a multilateral treaty involving the European states, the Republic of Belarus and the Russian Federation Group of State Parties, the U.S., and Canada. It involves reciprocal over-flights of states using specific aircraft with specified sensors. The DTRA plans and prepares for receiving and conducting OS observation missions and for conducting and participating in aircraft and sensor certification inspections. Also funded in this program are Technical Equipment Inspections (TEI) activities, training, and essential support requirements.

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

The DoD ICP Program is a congressionally mandated program that combines cooperative efforts of the DoD/Federal Bureau of Investigation (FBI) and DoD/Department of Homeland Security, in which DoD is the lead agency. Participating governments of the Former

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Soviet Union, the Baltics, the Balkans, and Eastern Europe have agreed to work with the U.S. to stem the proliferation of weapons of mass destruction.

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

**6) Secretary of Defense Support:**

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

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

The DoD has designated the DTRA as the Lead Agent for the Defense Treaty Inspection Readiness Program (DTIRP). FY 2012 funding provides for security preparedness and an outreach program designed to provide implementation education and awareness concerning arms control operational activities. The program provides arms control implementation

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advice and assistance to sites that require on-site inspection and over flight. Maximum efficiencies are achieved by utilizing experts from established facilities and services from DoD and other agencies to provide specially trained personnel, analyses, and educational activities.

**8) Nunn-Lugar Global Cooperation Program:**

The goal of the DTRA Nunn-Lugar Global Cooperation (NLGC) Program is to confront WMD threats at their source and as far from American borders as possible. Under the NLGC umbrella and as part of the DTRA Global Counter-Trafficking Initiative, the Regional Counter-proliferation Engagement (RCE) Program will execute training events, seminars and information exchanges among regional partner nations to combat WMD proliferation by improving regional cooperation and information sharing. The ultimate goal of the RCE Program is to increase the capacity of regional partners to employ and enhance counter-proliferation strategies and capacity and to fully integrate these partners into the global counter-proliferation community.

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<b>I. <u>Description of Operations Financed (continued):</u></b>	<b><u>\$ in thousands</u></b>		
	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>B. <u>WMD Combat Support and Operations:</u></b>	127,187	163,419	147,113

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

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

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

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Agencies through planning, training, national-level exercises, and operational support for accidents or incidents involving WMD.

The Nuclear Support program provides expert and responsive DoD nuclear mission support to OSD, Joint Staff, COCOMs, and the Services; successfully partners with the National Nuclear Security Administration (NNSA), the Interagency and other DTRA programs; and supports the viability and credibility of the US Strategic Deterrent, and its transformation into the 21st century.

The Combat Support program provides the COCOMs with Technical Support Groups (TSGs) who can rapidly and globally deploy to provide the COCOMs and other U.S. Government Agencies with the capability to counter the WMD threats. The TSGs provide equipment, training, scientific (on-site Subject Matter Expertise (SMEs)), technical, and operational support to COCOM designated, search forces and, if necessary, can augment their personnel. The TSGs bring a 24/7 reachback capability through the DTRA Operations Center (DTRA/OC) with a linkage to numerous U.S. Government Laboratories (additional SMEs).

The DTRA provides pre-incident site characteristics packages to COCOMs to aid in a crisis situation to recapture the site, or for consequence management planning. The Chairman, Joint Chiefs of Staff (JCS) Contingency Plan (classified) directs this program. By conducting these surveys, the DTRA monitors requirements, tracks suspenses, and receives feedback from the customer by way of exercise or tabletop reviews to improve the product. The DTRA standard is to provide timely and accurate survey analysis and products tailored to the customer needs within 90 days of collecting survey data. These surveys are detailed tactical planning tools, which include: 3-D modeling; in-depth narrative

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

descriptions; imagery; architectural blueprints and mission specific infiltration and exfiltration (air and ground); critical routes; positions for site exploitation; and breaching data. In FY 2010, 8 Site Surveys were completed; and 10 Site Surveys will be completed each year in FY 2011 and FY 2012.

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

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

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

The DTRA serves as the Program Manager for the Foreign Consequence Management (FCM) Exercise Program, as directed by DoD Instruction 2000.21. The FCM Exercise Program creates a series of exercises that prepare the Geographic Combatant Commanders (GCCs) to respond to a foreign WMD attack or accidental release. The training effort focuses primarily on three scenarios: 1) mitigating the effects of WMD attack or accidental release that impacts U.S. Forces or installations overseas; or 2) providing assistance to the affected foreign nation following a WMD attack or accidental release; or 3) situations where DoD is the lead, for example, in a combat zone or where a host government does not exist.

The DTRA executes the Balanced Survivability Assessment (BSA) Program in accordance with DoD Instruction 3000.08 and under the authority of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)). BSA teams conduct mission survivability assessments of critical and vital U.S. and Allied national/theater mission systems, networks, architectures, infrastructures, and assets. BSAs focus on mission continuity and assess against a broad spectrum of threats including accidents, natural disasters, technological failure, information system attacks, terrorists, radio frequency weapons (RFW), sabotage, and weapons of mass destruction (WMD). BSA teams identify mission vulnerabilities and recommend ways to mitigate or eliminate them. They also provide senior USG and DoD leaders and managers with a long-term investment strategy for risk management. BSAs provide an all-hazard assessment capability to support survivability of key systems and facilities that support OSD, COCOMs, and other DoD and Federal Agencies. An example includes support to USSTRATCOM's diverse roles in Global Command and Control; Space Operations; Global Strike; Combating WMD; Integrated Missile Defense; Information Operations, Intelligence, Surveillance and Reconnaissance; and

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Strategic Deterrence. The DTRA also provides technical support such as the review of planning activities for new facilities to ensure that mission survivability is considered prior to construction and conducting smaller assessments that focus on specific survivability issues. Additionally, the DTRA supports Post-Minot Nuclear Surety efforts by providing BSAs on the Nuclear Command and Control System (NCCS), critical communication systems, nuclear weapons storage sites and operational bases, and other nuclear related sites.

The DoD Red Team, within the Balanced Survivability Assessment (BSA) Program, performs vulnerability analysis of DoD and non-DoD assets, operations, and facilities. The DoD Red Team provides a unique assessment capability simulating an independent, multidisciplinary adversary and performs all assessments entirely from an adversarial perspective emulating threats ranging from well-funded terrorist organizations to foreign intelligence services. The DoD Red Team program gives our clients a unique assessment as they provide a true "outside looking in" perspective. Unlike other assessments, the DoD Red Team uses no insider information, and only the client's senior leadership and a few trusted agents are aware of the effort. Utilizing the full spectrum of identified adversarial capabilities limited only by legal requirements and restrictions mandated by the client, this level of effort provides a ground truth perspective of the client's protection programs.

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 the DTRA, in its capacity as a Combat Support Agency, to provide direct field support and

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perform Joint Staff Integrated Vulnerability Assessments (JSIVA) for COCOMs, Services and DoD Agencies. In this capacity, the DTRA JSIVA program is to provide teams comprised of active duty military and DoD civilians that are fully capable of assessing six broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties and damage to mission-essential materials. These assessments include: (1) Terrorist Operations; (2) Security Operations; (3) Structural Engineering (4) Infrastructure Engineering; (5) Emergency Management-CBRNE and (6) Information Operations.

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

Regional Combating WMD Program (RCP): The RCP develops COCOM and regional capability to build and sustain long-term defenses against WMD. The RCP accomplishes this mission by promoting regional cooperation for key states and organizations, supporting regional activities, communicating strategic messages, and leveraging U.S. and international efforts to combat WMD. Decisive abilities in RCP are to identify and leverage functional

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and regional expertise, and support COCOM requirements in combating WMD and related fields.

Further, the DTRA serves as the DoD executive agent for the Nuclear Test Personnel Review (NTPR) Program, which addresses all matters pertaining to the participation and radiation exposures of DoD personnel in U.S. atmospheric nuclear testing (1945-1962) and the post-war occupation of Hiroshima and Nagasaki, Japan.

\$ in thousands

<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>

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

	27,960	31,836	25,253
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The National Strategy to Combat WMD describes WMD in the hands of hostile states and terrorists as one of the greatest security challenges facing the U.S. The strategy reinforces the need of the DoD to continue to develop an integrated and comprehensive approach to counter the WMD threat. On January 31, 2006, the Secretary of Defense designated the Director, DTRA to serve in an additional capacity as the Director, U.S. Strategic Command Center for Combating WMD (SCC-WMD), under the authority, direction and control of Commander, USSTRATCOM.

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The DTRA supports the SCC mission by developing tools; providing strategic and contingency planning, policy and analytical support; developing interagency relationships; and working closely with STRATCOM partners to establish the means for assessing and exercising capabilities to combat WMD. The DTRA's efforts focus on enhancing global WMD situational awareness and providing for the development and maintenance of a world-wide WMD common operating picture. The DTRA provides access and connectivity to combating WMD (CWMD) expertise critical for strategic and contingency planning, facilitates the integration of DTRA-unique capabilities, and provides situational awareness for integrating and synchronizing efforts across the Department to support national CWMD objectives. This budget subactivity group also supports the 24 hour/7 day Technical Reachback and Operations Center capability. Technical Reachback is a core group of specialized CBRNE-trained subject matter experts (SMEs) that provide a decision-response and support capability for deliberate, crisis and immediate planning and operations to include post-CBRNE event analyses to COCOMs, OSD, Joint Staff, Intelligence Community (IC), command elements, first responders, and federal, state, and local government organizations in accordance with DoD directives. SME personnel coordinate with the DTRA Operations Center and remote continuity of operations (COOP) sites to provide direct responses to the majority of Requests for Information (RFIs) coming into the DTRA. Most of these requests require modeling a variety of operational and exercise scenarios related to WMD.

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\$ in thousands

<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>

**D. Core Mission Sustainment:**

	152,801	181,140	177,943
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The DTRA Core Mission Sustainment 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 Mission Sustainment Activities program, are the foundation of everything the DTRA does: information management; resource management; security and asset protection; acquisition and logistics management; and provide the safety, security, and efficiency necessary for mission success. Activities funded in this budget subactivity group also provide for the essential management, planning, and administration of management headquarters functions, operational, and administrative support to all the DTRA functional organizations. The DTRA has embraced the concept of transformation as a continuous process, not an end-state.

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

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

\$ in thousands

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>E. <u>Defense Threat Reduction University:</u></b>	13,043	10,671	10,093

The DTRA is designated as the DoD Executive Agent for sustaining general interest nuclear weapons training expertise. The Defense Threat Reduction University (DTRU) is composed of the Defense Nuclear Weapons School (DNWS) and the Defense Threat Reduction Information Analysis Center (DTRIAC). As part of the DTRA, the DNWS is the only DoD school for courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. In addition, the DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures. The DNWS maintains the only DoD radioactive field training sites, as well as both an extensive classified and unclassified nuclear weapons instructional museum to enhance the comprehensive training. The DNWS trains students from all levels of the 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. The DTRA is also designated as the DoD Executive Agent responsible for all matters related to nuclear test programs and records disposition. The DTRIAC executes this mission for the DTRA.

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

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

	FY 2011					
	FY 2010 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		Current <u>Estimate</u>	FY 2012 <u>Estimate</u>
			<u>Amount</u>	<u>Percent Appropriated</u>		
<b>A. <u>BA Subactivities</u></b>						
1. Nonproliferation Activities**	62,823	76,456			76,456	71,731
2. Weapons of Mass Destruction Combat Support & Operations	127,187	163,419			163,419	147,113
3. USSTRATCOM Center for Combating WMD	27,960	31,836			31,836	25,253
4. Core Mission Sustainment	152,801	181,140			181,140	177,943
5. Defense Threat Reduction University	13,043	10,671			10,671	10,093
<b>Total</b>	<b>383,814</b>	<b>463,522</b>			<b>463,522</b>	<b>432,133</b>

\* The FY 2010 Actual Column includes \$2,018 thousand of FY 2010 OCO Appropriations funding (PL 111-118); and \$0 thousand of FY 2010 Supplemental Appropriations Act funding (PL 111-212).

\* The FY 2011 Estimate Column excludes \$1,218 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

\* The FY 2011 Estimate Column reflects the FY 2011 President's Budget request.

\*\* (Retitled in FY 2012 from Arms Control Inspection to Nonproliferation Activities. Includes civilian payroll costs (\$6,966 thousand) for the Cooperative Threat Reduction Program, that were previously included in the Core Mission Sustainment subactivity group, and are now more appropriately aligned under the Nonproliferation Activities subactivity group.)

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III. Financial Summary (\$ in thousands):

B. Reconciliation Summary

	Change FY 2011/FY 2011	Change FY 2011/FY 2012
<b>Baseline Funding</b>	<b>463,522</b>	<b>463,522</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>463,522</b>	
Fact-of-Life Changes (2011 to 2011 Only)		
<b>Subtotal Baseline Funding</b>	<b>463,522</b>	
Anticipated Supplemental Reprogrammings	1,218	
Price Changes		3,467
Functional Transfers		-3,000
Program Changes		-31,856
<b>Current Estimate</b>	<b>464,740</b>	<b>432,133</b>
Less: Wartime Supplemental	-1,218	
<b>Normalized Current Estimate</b>	<b>463,522</b>	

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

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2011 President's Budget Request (Amended, if applicable)</b>		<b>463,522</b>
1. Price Change		3,467
2. Functional Transfers		-3,000
a. Transfers In		
b. Transfers Out		
1) National Technical Nuclear Forensics (NTNF) to Army	-3,000	
The NTNF program provides reliable and timely technical conclusions in the aftermath of a radiological attack to make informed decisions on attribution. In response to JSPD-17, DoD Directive S-2060.04 assigned the DTRA responsibility for interim ground collection capabilities. This funding adjustment reflects transfer of the NTNF Ground Sampling program to the Army. (FY 2011 Base: \$3,000 thousand)		
3. Program Increases		7,377
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		
1) Near Real Time Reachback	3,080	
This enhancement will provide far more rapid and comprehensive Countering WMD (CWMD) information sharing and decision making across DoD and with the Department's interagency and international partners; essential secure and reliable connectivity; and information assurance requirement compliant software and hardware (at INFOCON 3) for DTRA's unique global mission. This program increase provides equipment maintenance and contractual support.		

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
(FY 2011 Base: \$5,284 thousand)		
2) <b>Balanced Survivability Assessments (BSA) Team Expansion</b> This enhancement will expand the DoD Red Team capacity to support five full-time programs in FY 2012. This enhancement expands support to customer security needs providing greater analytical capability and emulation strategies of an adaptive, networked adversary by increasing the number of intelligence analysts; improve data sharing and contingency planning across Combatant Commands; and ensures DoD partner organizations and Commands can provide dedicated and comprehensive support to Red Team assessments with minimal risk to their other global mission requirements. DTRA's ability to fuse data across multiple agencies and commands in a seamless manner is critical to mission success. (FY 2011 Base: \$15,368 thousand)	2,600	
3) <b>Nunn-Lugar Global Cooperation (NLGC) Program</b> This increase supports the DTRA's highest priority of implementing the NLGC Program. This increase provides contractual support and travel funding for the planning, preparation, and execution of the Regional Counterproliferation Engagement Program in building ally and partner collaboration to combat WMD. (FY 2011 Base: \$0 thousand)	887	
4) <b>Open Skies (OS) Missions</b> The OS Treaty is a multilateral treaty involving the European states, the Republic of Belarus and the Russian Federation Group of State Parties, the U.S., and Canada. It	810	

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
<p>involves reciprocal over-flights of states using specific aircraft with specified sensors. The DTRA plans and prepares for receiving and conducting OS observation missions and for conducting and participating in aircraft and sensor certification inspections. The number of planned missions is a postulation based on annual quotas, agreed to, and distributed by the Open Skies Consultative Commission, and direct communications between the U.S. and the Russian Federation Representatives. This program increase reflects 7 additional missions comprised of five active missions, and two passive missions. Additionally, the increase in missions over the U.S. (passive) when the Russian Federation begins using its new aircraft for OS missions, requires certification of the new Russian aircraft be accomplished prior to the aircraft being used. The increase in missions results in an increase of travel and fuel costs. (FY 2011 Base: \$3,448)</p>		
4. Program Decreases		-39,233
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
1) Civilian Personnel Compensation (1 less day)	-655	
This decrease reflects 1 less day of compensation for civilian employees. (FY 2011 Base: \$161,984)		
c. Program Decreases in FY 2012		
1) Efficiency Baseline Review - Civilian Staffing Reduction	-15,883	
As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to		

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
maintain, with limited exceptions, civilian staffing at the FY 2010 level. (FY 2011 Base: \$161,984; -83 FTE)		
2) Efficiency Baseline Review - Contractors Staff Support As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (FY 2011 Base: \$165,991)	-9,438	
3) Efficiency Baseline Review - Reports, Studies, Boards & Commissions As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (FY 2011 Base: \$44,534)	-5,670	
4) Efficiency Baseline Review- DTRA-Wide Travel Reduction As part of the Department of Defense reform agenda, this adjustment reduces travel and transportation funds below the aggregate level reported in FY 2010 for travel and conferences that augment staff functions. (FY 2011 Base: \$17,658)	-4,322	
5) Efficiency Baseline Review As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Program reductions include Advanced Systems and Concepts Office (ASCO) study mission; closure of the DTRA's facility at Dugway Proving Grounds; and Arms Control logistics and maintenance functions.	-2,377	

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
(FY 2011 Base: \$463,522)		
6) Building Partnership Capacity for CWMD This programmed reduction represents a realignment of DTRA resources from COCOM/DTRA emerging requirements/workshops and conferences for FY 2012. (FY 2011 Base: \$767)	-767	
7) Counterintelligence Reduction This adjustment reflects a reduction in Counterintelligence support. This program is classified. (FY 2011 Base: \$5,533)	-121	
<b>FY 2012 Budget Request</b>		<b>432,133</b>

**DEFENSE THREAT REDUCTION AGENCY**  
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**IV. Performance Criteria and Evaluation Summary:**

**A. Nonproliferation Activities\*:**

\*(Retitled in FY 2012 from Arms Control Inspection)

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Strategic Arms Reduction Treaty			
Inspection Activity	13	0	0
Escort Activity	7	0	0
Mock Missions	0	0	0
New Strategic Arms Reduction Treaty			
Inspection Activity	0	19	18
Escort Activity	0	20	19
Mock Missions	7	10	4
Plutonium Production Reactor Agreement			
Inspection Activity	6	6	6
Escort Activity	2	2	2
Mock Missions	0	0	0
Conventional Armed Forces In Europe Treaty			
Inspection Activity	30	49	49
Escort Activity	18	48	48
Mock Missions	15	17	17
Chemical Weapons Convention			
Inspection Activity	0	0	0
Escort Activity	69	62	62
Mock Missions	5	6	5
Open Skies Treaty			
Inspection Activity	17	17	22
Escort Activity	8	6	8
Mock Missions	5	5	5

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\*(Retitled in FY 2012 from Arms Control Inspection)

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
International Counterproliferation Program	45	55	74
International Atomic Energy Additional Protocol (IAEA/AP)	0	12	12
Small Arms and Light Weapons Program	36	70	72

1) Conventional Armed Forces In Europe Treaty - The Russian Federation suspended CFE activities in 2007. The Russian Federation has the legal right to resume activities at any time, so the DTRA must plan on that possibility. FY 2010 workload represents the actual level of activity which is lower than planned due to the continuing Russian moratorium. FY 2011 and FY 2012 workload takes into account the possibility of resuming the full level of CFE activities should the Russian Federation lift its suspension. The DTRA is required to plan for this possible resumption of activities to the full level allowed by the treaty.

2) International Counterproliferation Program - The DTRA is awaiting approval of a delegation of authority from the SECDEF to expand the area of operations for the ICP Program from its original mandate of the Former Soviet Union, Eastern Europe, and the Baltics to a global operational capacity. FY 2011 increase in workload anticipates receipt of this authority and the conduct of initial contact and training courses in new regions. FY 2012 anticipates the continuation of this expansion.

B. WMD Combat Support and Operations:

	<u>Number of Missions</u>		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
1) Inspection of Nuclear-Capable Units	17	17	17

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

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

2) Stockpile Operations - The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed by COCOMs and Services worldwide. This includes monitoring the status of weapons, weapon issues, and components; providing experts in the area of maintenance, safety, Joint Nuclear Weapon Publications (JNWPS), and logistics; and developing, maintaining, fielding and providing day-to-day support for automated systems which are used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy and can never be minimized regardless of the number of weapons or components. The status and location of all weapons of the DoD nuclear stockpile must be known at all times and the components to support these weapons must be available on demand. The DTRA provides all nuclear custodial units within the Services with the Defense Integration and Management of Nuclear Data Services System (DIAMONDS) in order to track and account for the nuclear weapons stockpile status. DIAMONDS is provided to decision makers at the Joint Staff, COCOMs, MAJCOMs, DOE, OSD, and DATSD (NM) to access information on nuclear weapons stockpiles. The DTRA manages the JNWPS for DoD and DOE which provides both technical and policy guidance for all nuclear weapons, weapon systems, and is developing a system for units to account for, track and inventory Nuclear Weapons Related Materiel (NWRM).

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

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

4) Nuclear Weapons Accident/Incident Response - The DTRA serves as the DoD-lead for coordinating DoD nuclear and radiological incident preparedness 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 3150.08 and 5105.62, Under Secretary of Defense letter, and CJCS tasking through yearly JCS worldwide exercise schedules. Exercise costs are training objective/location dependent, (e.g., DIRECT FOCUS exercises or CONUS Field Training Exercises (FTX), could involve approximately 125 participants compared to large exercises such as Nuclear Weapons Accident Incident Exercise 2009 (NUWAIX '09) or an Outside the Continental United States (OCONUS) FTX could involve up to 2,500 participants). The DTRA assists Federal,

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State, and local response to radiological emergencies as outlined in applicable DoD Directives, and will continue its assistance in accordance with the National Response

Framework. The DTRA has worked diligently to strengthen the CONUS nuclear weapon incident response capability and will continue to maintain it while providing additional emphasis on EUCOM and PACOM fledgling nuclear weapon response capabilities in accordance with applicable directives and instructions. Additionally, the DTRA assists foreign governments as directed under 10 U.S.C. 404 and E.O 12966. Training and exercises incorporate activities that address assistance to civilian authorities.

5) Consequence Management - The DTRA "provides FCM [foreign consequence management] program management, as directed by DOD Instruction 2000.21, to include, functional assistance and training for DoD FCM exercises", for all Geographic Combatant Commands. The DTRA partners with United States Northern Command, United States Pacific Command, and the Joint Warfighting Center, where appropriate, to plan, design, and conduct consequence management exercises with domestic scenarios. The DTRA assists Federal, State, and local response to CBRNE emergencies as outlined in applicable DoD Directives and US Northern Command and US Pacific Command plans. The DTRA assists foreign governments to build consequence management capabilities through seminars, workshops, and tabletop exercises as directed under Geographic Combatant Commands' Theater Security Cooperation campaign plans. Training and exercises incorporate activities that address assistance to civilian authorities. Exercise costs are mission/location dependent (e.g., 2009's VCJCS FCM Tabletop Exercise requires approximately 75 participants compared to large exercises such as A Kelle/OCONUS FTX with it's 1,500 participants). As directed by DOD Directive 5105.62, the DTRA maintains, trains, and equips deployable Consequence Management (CM) advisory teams to assist COCOMs CM operations, by providing technical expertise in CM planning, hazard prediction modeling, and support.

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

6) The measurable criteria of planned exercises are:

	FY 2010	FY 2011	FY 2012
a) Number of Nuclear Weapons Accident/Incident Exercises:			
1. Field Training Exercises (FTX)	2	2	2
2. Command Post Exercises (CPX)	3	3	3
3. Table Top Exercise (TTX)	14	16	16
4. Leadership Orientation Seminars (SEM)	9	9	10
b) Number of Consequence Management Exercises:			
1. Field Training Exercise (FTX)	2	2	2
2. Command Post Exercises (CPX)	3	3	3
3. Table Top Exercise (TTX)	16	16	15
4. Leadership Orientation Seminars (SEM)	7	7	9
c) Number of Terrorist Incident Exercises:			
1. Field Training Exercise (FTX)	4	3	3
2. Foreign, Service, and Agency Exercises	2	3	3

7) 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

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>JSIVA Sites Visited</u>			
EUCOM	7	6	12
NORTHCOM	35	42	43
PACOM	5	6	12
CENTCOM	16	8	10
SOUTHCOM	2	1	2
JFCOM	0	0	0
TRANSCOM	0	0	0
STRATCOM	0	0	0
AFRICOM	<u>1</u>	<u>0</u>	<u>1</u>
Total Visits Conducted	<u>66</u>	<u>63</u>	<u>80</u>
COCOM AT Program Reviews	1	3	3
Mobile Training Team	8	8	9

The 66 assessments in FY 2010 equated to 71 assessment weeks. This is due to the size of some installations that necessitate a multiple week assessment. For example, the Victory Base Complex in Iraq is actually five installations combined under one command for Force Protection purposes. The JSIVA duration was extended to accommodate the increase in scope. The planning for FY 2011 includes 63 assessments and the FY 2012 JSIVA schedule

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

includes 80 assessments, however, the number of weeks involved will not be determined until the COCOMs have finalized their nominations.

8) The DTRA conducts Balanced Survivability Assessments (BSA) of U.S. and Allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. With current resources, the BSA teams are capable of performing 14 assessments per year. BSAs are typically two weeks in length, but can vary depending on the size and complexity of the system being assessed. In FY 2010, 14 BSAs were conducted. In FY 2011 and FY 2012, 14 BSAs will be conducted each year.

In FY 2010, the DoD Red Team performed two major assessments and began coordination efforts for a third assessment. In FY 2011 and FY 2012, two major DoD Red Team assessments will be performed each year.

9) Regional Combating WMD Program (RCP) Missions:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
RCP Missions	30	34	34

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

1. Researching participation and establishing a register of DoD participants,

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

The primary measures of workload are:

1. Size of the repository (approximately 490,000 verified participant records),
2. Number of incoming non-presumptive VA cases processed (up to 400 per year),
3. Number of other incoming cases, to include VA and DOJ presumptive cases, Congressional inquiries, personal requests for dose reconstruction, written and phone inquiries (approximately 800 per year),
4. Level of effort to support outreach activities (approximately 1,000 outgoing phone calls per year),
5. Level of effort to support the VBDR, and
6. Number of cases pending at the end of FY 2010 (138).

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

The primary performance criteria are:

1. Case processing time of less than 6 months (FY 2010 average: 48 days),
2. Accurate and credible veteran radiation dose reconstructions.

The primary cost criteria are:

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

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

The DTRA supports the USSTRATCOM Center for Combating WMD (SCC-WMD) by providing CWMD capabilities to optimize Commander, USSTRATCOM mission of synchronizing DoD CWMD planning efforts to dissuade, deter and prevent the acquisition, development, transfer or use of WMD and associated materials to ensure the U.S., its forces, allies, partners, and interests, are neither coerced nor attacked by WMD.

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

- (1) Supporting development of the CWMD plans,
- (2) Determining what CWMD gaps exist and advocating filling the gaps through capability based assessments,

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

- (3) Working with the interagency on the CWMD gaps, plans, and implementation to better leverage DoD efforts,
- (4) Providing situational awareness, finished intelligence information and technical support, and
- (5) Providing 24/7 command, control capability and technical reach back support should any issue need near real time response.

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

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

Planning: The DTRA supports DoD Components and the SCC-WMD by providing CWMD planning expertise to the COCOMs, Joint Staff (JS), OSD, and Interagency to support formulation and execution of CWMD policy, doctrine, global, functional, and contingency planning efforts. The Agency assists USSTRATCOM and the SCC-WMD in execution of its CWMD planning synchronizing responsibilities. Specifically, the DTRA provides continuous and deployment capable planning support to:

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

- USSTRATCOM for development/refinement of DoD Global CWMD Concept Plan
- COCOMs in writing:
  - Theater Strategies and Theater Campaign Plans
  - Theaterwide regional CWMD and other Global functional campaign plans
  - CWMD portions of SECDEF and CJCS directed contingency plans
- Develop and coordinate SECDEF directed DTRA Campaign Support Plans
- OSD and the JS in policy and doctrine development
- OSD and the JS by developing DTRA and SCC-WMD Continuity of Operations plans
- Joint Operation Planning and Execution System/Adaptive Planning and Execution System development and integration
- Joint Planning and Execution Community reviews of policy, doctrine, and plans

The DTRA's more tailored planning support includes:

- Continuous planning support to all COCOMs and other DoD Component HQs under the Adaptive Planning and Execution System as required
- Planning support during contingency operations with three world-wide deployable CWMD Plans teams
- Support to USSTRATCOM and the Joint Staff in conducting and reviewing the CWMD portion of the Chairman's annual Comprehensive Joint Assessment and updates to the Universal Joint Task List for CWMD
- Support to USSTRATCOM in execution of its semi-annual Global Synchronization Conference and its focus group for Strategy, Plans, Policy, and Doctrine

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

- Support to USSOCOM in its semi-annual Global Synchronization Conference, its focus group for Countering WMD Terrorism, and additional Joint Planning Groups, as requested
- Two "Introduction to Combating WMD" and two "Advanced Combating WMD" courses per year to instruct COCOM, OSD, Interagency, and Service component staff personnel in CWMD strategy, doctrine, and planning

Capability Based Assessments: The DTRA supports SCC-WMD and the COCOMs by providing operational assessments and identifying capability needs via the Joint Capabilities Integration and Development System (JCIDS). The JCIDS identifies, prioritizes, and advocates for warfighting capabilities and technologies in the CWMD mission area. The FY 2012 products include:

- Developing joint operating, integrating, and other concepts
- Developing Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities Change Recommendations (DCRs)
- Developing Initial Capabilities Documents (ICDs)
- Coordinating materiel and non-materiel solutions to CWMD capability gaps

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

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

(PSI) exercises and activities and maritime and air domain awareness/threat response planning activities. Types of support include:

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

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

The DTRA supports SCC-WMD and other COCOMs through a 24/7 Command and Control capability, which includes situational awareness/technical intelligence information and a technical support center for reach back and operations. The technical support center is staffed with subject matter experts in the fields of meteorology, epidemiology, chemical engineering, nuclear physics, biology, clinical nursing, veterinary science, computational fluid dynamics, microbiology, medicine, and mechanical engineering. The DTRA is not an intelligence collector, but fuses all-source intelligence with information from international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging WMD threats worldwide. Products include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned

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

- Continuous situational awareness of priority CWMD items
- Daily Executive Intelligence Summaries
- Situational Reports (provided near real time as events occur)
- State program assessments
- Emerging CWMD Threat Assessments
- Providing CBRNE decision support capability for planning, operations, and post-event analysis, including near real time operational analysis and access to specialized WMD subject-matter expertise capability, to COCOMs, DoD, other U.S. Government elements and first responders
- Fielding an Integrated CWMD Tool Set for Command and Control functions
- In FY 2011 and FY 2012, Net-centric capabilities utilizing High Performance Computers will continue to allow Technical Reachback to provide decision support for pandemic influenza scenarios for DoD customers

The table below captures the number of technical support requests expected through FY 2012 for the support described above.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
EUCOM	43	47	52
NORTHCOM	82	90	99
PACOM	393	432	476
CENTCOM	47	52	57
SOUTHCOM	3	3	4
JFCOM	56	62	68
TRANSCOM	2	2	2

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

STRATCOM	177	195	214
SOCOM	16	18	19
AFRICOM	2	2	2
Intelligence Community	3	3	4
National Guard	178	196	215
DHS	7	8	8
Joint Staff	3	3	4
OSD	55	61	67
HHS	24	26	29
Air Force	33	36	40
Navy	46	51	56
Marines	9	10	11
Army	32	35	39
Others	<u>192</u>	<u>211</u>	<u>232</u>
Total	<b>1,403</b>	<b>1,543</b>	<b>1,698</b>

**D. DTRA Core Mission Sustainment:**

The DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,000 civilian and military personnel, operating from 11 sites within the U.S. and nine 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:

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

- Facilities, Engineering and Logistics support activities including: leasing real estate, supply, transportation, shipping, equipment and material management to include physical plan equipment, facilities management, and civil engineering-related functions to the DTRA missions worldwide;
- Financial Management for approximately \$3.2 billion per fiscal year from five Defense-wide appropriations, using \$1.6 billion of the DTRA obligation authority and \$1.6 billion from the DoD Chemical-Biological Defense Program funding;
- Human resources management including the full range of personnel services for approximately 800 military and 1,200 civilian employees;
- Information Technology (IT) Support providing operational requirements and maintenance of the Local Area Network (LAN), the day-to-day operation of office automation and equipment for approximately 2000 employees at 20 sites worldwide, and operating the telecommunications center to provide secure and non-secure communications worldwide;
- Environmental, Safety and Occupational Health providing approximately 250 medical consultations and 900 medical record reviews annually, 250 radiation source shipments and 16 radiation source surveys, facility inspections, investigation of accidents, management of environmental remediation at the Nevada Test Site, and Agency-wide environmental stewardship efforts;
- Comprehensive Contract support and Acquisition Management to meet mission requirements, management of the DTRA's Small Business and Competition Programs, and manage, train and support the DTRA's Acquisition workforce;
- Security and Counterintelligence services aimed at neutralizing the insider, terrorist, and foreign intelligence threats directed against DTRA personnel,

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

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

**E. Defense Threat Reduction University:**

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

The DNWS is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; and chemical, biological, radiological, and nuclear (CBRN) modeling for the Department of Defense

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

(DoD), and other federal, state, and local agencies. In FY 2011 and FY 2012, the DNWS will teach approximately 124 in-resident courses, 15 Outreach courses and other presentations, and 12 Distance Learning (DL) courses and 8 Mobile Training Teams (MTT) visits. The DNWS will also host 6 courses conducted by outside agencies and provide Nuclear Weapons Instructional Museum (NWIM) tours both classified and unclassified. Class totals will consist of approximately 114 in-resident classes, 100 Outreach modules, 1,000 DL classes, 13 MTTs, and 175 NWIM tours. The DNWS converted 3 courses to web-based training in FY 2010 to complement the 9 that were already in the school catalog. This brings the total to 12 Distance Learning courses. The DNWS is partnered with the Joint Knowledge Development and Distribution Capability (JKDDC), who currently hosts six DNWS courses on the Joint Knowledge Online (JKO) website. During FY 2011 and FY 2012, the DNWS will continue web-based Nuclear Surety modules and courses. Additionally, the DNWS anticipates its student base will shift somewhat from Combatant Commands to the Services due to the increased emphasis on nuclear surety and to the Civil Support Teams in support of Homeland Defense. The DNWS is accredited by the American Council on Education (ACE), which has granted college credit for 10 of the school's courses. In FY 2011 and FY 2012, the DNWS will consider DNWS college partnerships in other geographic educational regions, and explore the possibility of DNWS courses becoming part of other colleges' degree and certificate programs.

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

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

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

The DTRIAC collection, located on Kirtland Air Force Base, Albuquerque, NM, has over 3,000,000 records, making it the largest collection in the Information Analysis Center (IAC) community. These records include over 350,000 catalogued text file titles, 25,000 films (over 10,000,000 feet), 2,000,000 still photos, and other types of records dating from 1941 to present. A major DTRIAC initiative is the preservation and digitization of its collection. In addition to digitizing of technical reports and documents, the film collection is on cellulose triacetate-based film (the standard at the time) with a projected lifespan of approximately 50 years. As the last nuclear atmospheric test was held in 1962, and the majority of films date back to the mid-1940s, all of these films have exceeded their designed lifespan. These films are rapidly deteriorating, causing color fading, shrinking, rips, tears, solvent damage and, most importantly, cellulose triacetate decomposition. If not preserved, this important and irreplaceable asset will be lost. To preserve the films in accordance with U.S. National Archives and Records Administration standards, the films need to be transferred to polyester-based film stock. In order to provide access to users, the films must be digitized to computer media. In FY 2011 and FY 2012, the DTRIAC expects to preserve and digitize over 250,000 feet of film. In FY 2011 and FY 2012, the DTRIAC expects to conduct over 12,000 on-line inquires, respond to over 70 FOIAs, 600 telephonic and email inquiries, and tours of the document and film areas to visitors.

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<u>Student Projections</u>	<u>Combatant Commands</u>			<u>Non-Combatant Commands</u>		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
USA Active	335	347	359	13	13	13
USA Reserve	17	18	19	0	0	0
USA Guard	85	88	91	0	0	0
USAF Active	607	628	650	16	17	18
USAF Reserve	21	22	23	0	0	0
USAF Guard	51	53	55	0	0	0
USN Active	202	210	217	3	3	3
USN Reserve	0	0	0	0	0	0
USMR Active	260	269	278	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	35	36	37	383	396	410
Non-DoD	<u>58</u>	<u>60</u>	<u>62</u>	<u>362</u>	<u>375</u>	<u>375</u>
Total	1,671	1,731	1,791	777	804	819
GRAND TOTAL by Year	2,448	2,535	2,610			

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Student Projection by Number of Contact Hours

	Combatant Commands			Non-Combatant Commands		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
USA Active	10,652	11,025	11,411	141	146	146
USA Reserve	557	577	597	0	0	0
USA Guard	3,175	3,286	3,401	0	0	0
USAF Active	18,199	18,920	19,582	271	271	271
USAF Reserve	184	191	198	0	0	0
USAF Guard	2,074	2,146	2,221	0	0	0
USN Active	6,736	6,972	7,216	60	62	62
USN Reserve	0	0	0	0	0	0
USMR Active	8,458	8,754	9,060	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	176	181	187	1,925	1,991	1,991
Non-DoD	<u>1,296</u>	<u>1,341</u>	<u>1,388</u>	<u>8,091</u>	<u>8,381</u>	<u>8,381</u>
Total	51,507	53,393	55,261	10,488	10,851	10,851
GRAND TOTAL by Year	61,995	64,244	66,112			

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<b>V. <u>Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b>Change FY 2010/ FY 2011</b>	<b>Change FY 2011/ FY 2012</b>
<u>Active Military End Strength (E/S)</u>	644	770	767	126	-3
(Total)					
Officer	408	479	476	71	-3
Enlisted	236	291	291	55	0
<u>Reserve Drill Strength (E/S) (Total)</u>	1	1	1	0	0
Officer	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	1,310	1,369	1,277	59	-92
U.S. Direct Hire	1,310	1,369	1,277	59	-92
Total Direct Hire	1,310	1,369	1,277	59	-92
Memo: Reimbursable Civilians Included	-115	-143	-134	-28	9
<u>Active Military Average Strength (A/S)</u>	644	651	649	7	-2
(Total)					
Officer	408	413	411	5	-2
Enlisted	236	238	238	2	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1	1	1	0	0
Officer	1	1	1	0	0
<u>Reservists on Full Time Active Duty (A/S)</u>	1	1	1	0	0
(Total)					
Officer	1	1	1	0	0
Civilian FTEs (Total)	1,197	1,342	1,250	145	-92
U.S. Direct Hire	1,197	1,342	1,250	145	-92
Total Direct Hire	1,197	1,342	1,250	145	-92

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<b>V. <u>Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b>Change FY 2010/ FY 2011</b>	<b>Change FY 2011/ FY 2012</b>
Memo: Reimbursable Civilians Included	-115	-136	-127	-21	9
Average Annual Civilian Salary (\$ in thousands)	137.0	137.0	138.0	0	1.0
Contractor FTEs (Total)	590	590	325	0	-265

**Personnel Summary Explanation:**

The net reduction between FY 2011 and FY 2012 of 92 Full-Time Equivalent (FTE) positions of which 83 are direct funded and 9 are reimbursable funded, is being implemented as part of the Department of Defense reform agenda, which eliminates civilian FTE positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

The Military adjustments include a decrease of -3 ES resulting from Secretary of Defense Efficiencies, which affect support to critical skills sets primarily in the areas of WMD Threat Reduction activities and nuclear detection.

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**VI. OP 32 Line Items as Applicable (\$ in thousands):**

<u>OP 32 Line</u>	FY 2010 <u>Actuals</u>	Change FY 2010/FY 2011		FY 2011 <u>Estimate</u>	Change FY 2011/FY 2012		FY 2012 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	144,965	725	16,294	161,984	0	-10,869	151,115
107 Voluntary Sep Incentives	75	0	-75	0	0	0	0
111 Disability Compensation	437	2	-439	0	0	0	0
121 Perm Change of Station	168	1	-169	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>145,645</b>	<b>728</b>	<b>15,611</b>	<b>161,984</b>	<b>0</b>	<b>-10,869</b>	<b>151,115</b>
308 Travel of Persons	15,822	222	1,614	17,658	265	-2,772	15,151
<b>399 Total Travel</b>	<b>15,822</b>	<b>222</b>	<b>1,614</b>	<b>17,658</b>	<b>265</b>	<b>-2,772</b>	<b>15,151</b>
671 DISA Telecomm Services	391	2	2,356	2,749	-222	268	2,795
673 Def Fin & Accounting Svc	2,097	8	1,159	3,264	-577	-1,062	1,625
<b>699 Total DDCF Purchases</b>	<b>2,488</b>	<b>10</b>	<b>3,515</b>	<b>6,013</b>	<b>-799</b>	<b>-794</b>	<b>4,420</b>
702 AMC SAAM (fund)	2,165	260	1,073	3,498	-115	723	4,106
771 Commercial Transport	502	7	-6	503	8	175	686
<b>799 Total Transportation</b>	<b>2,667</b>	<b>267</b>	<b>1,067</b>	<b>4,001</b>	<b>-107</b>	<b>898</b>	<b>4,792</b>
912 GSA Leases (SLUC)	360	5	499	864	13	3,219	4,096
913 Purch Util (non fund)	133	2	697	832	12	332	1,176
914 Purch Com (non fund)	2,908	41	-1,713	1,236	19	102	1,357
915 Rents, Leases (non GSA)	11,726	164	6,568	18,458	277	-3,307	15,428
917 Postal Svc (USPS)	90	1	32	123	2	129	254
920 Supplies/Matl (non fund)	3,165	44	-535	2,674	40	645	3,359
921 Print & Reproduction	0	0	163	163	2	354	519
922 Eqt Maint Contract	3,840	54	5,271	9,165	137	2,464	11,766
923 Facilities Maint by Contr	799	11	-810	0	0	0	0
924 Pharmaceutical Drugs	20	1	-13	8	0	6	14
925 Eqt Purch (Non-Fund)	15,712	220	107	16,039	241	-725	15,555

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	FY 2010	Change		FY 2011	Change		FY 2012
		<u>FY 2010/FY 2011</u>			<u>FY 2011/FY 2012</u>		
<b>OP 32 Line</b>	<b>Actuals</b>	<b>Price</b>	<b>Program</b>	<b>Estimate</b>	<b>Price</b>	<b>Program</b>	<b>Estimate</b>
932 Mgt Prof Support Svcs	9,621	135	-7,838	1,918	29	-544	1,403
933 Studies, Analysis & Eval	23,044	323	19,249	42,616	639	-14,801	28,454
934 Engineering & Tech Svcs	1,533	21	-1,554	0	0	0	0
937 Local Purch Fuel (nonfund)	624	9	22	655	10	606	1,271
940 Defense Security Service	736	10	298	1,044	16	-303	757
957 Lands and Structures	6	0	-6	0	0	0	0
960 Interest and Dividends	32	0	0	32	0	66	98
986 Medical Care Contracts	47	2	-49	0	0	0	0
987 Other IntraGovt Purch	17,442	244	-5,638	12,048	181	1,319	13,548
989 Other Services	103,512	1,449	61,030	165,991	2,490	-10,881	157,600
990 IT Contract Support Ser	21,842	306	-22,148	0	0	0	0
<b>999 Total Other Purchases</b>	<b>217,192</b>	<b>3,042</b>	<b>53,632</b>	<b>273,866</b>	<b>4,108</b>	<b>-21,319</b>	<b>256,655</b>
<b>Total</b>	<b>383,814</b>	<b>4,269</b>	<b>75,439</b>	<b>463,522</b>	<b>3,467</b>	<b>-34,856</b>	<b>432,133</b>

\* The FY 2010 Actual Column includes \$2,018 thousand of FY 2010 OCO Appropriations funding (PL 111-118); and \$0 thousand of FY 2010 Supplemental Appropriations Act funding (PL 111-212).

\* The FY 2011 Estimate Column excludes \$1,218 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

\* The FY 2011 Estimate Column reflects the FY 2011 President's Budget request.