

Fiscal Year 2024 Budget Estimates

Defense Threat Reduction Agency



March 2023

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>¹FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
DTRA	872,425	22,909	26,429	921,763	26,742	35,767	984,272

* FY 2022 includes \$10,500 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

¹OP-5 FY 2022 actual is \$308 thousand below the O-1 reported actual. OP-5 reflects the correct actual for FY 2022

I. Description of Operations Financed:

The United States faces a highly competitive security environment characterized by diverse and dynamic weapons of mass destruction (WMD) risks across multiple domains. Moreover, the complexity of state-based chemical, biological, radiological, and nuclear (CBRN) threats is increasing, compounded by advanced and emerging technologies that can provide adversary WMD programs greater speed, lethality, flexibility, accessibility, and deniability. Revisionist powers, primarily China and Russia, seek to degrade international norms while expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and developing CBRN capabilities designed to exploit U.S. and allied vulnerabilities—including in the gray zone short of direct military conflict. While the threat posed by Russia is acute, China—with its rapid strategic military expansion across the CBRN spectrum, integrative approach to advanced technical capabilities, and aggressive regional posture—remains the pacing challenge. Simultaneously, Iran and North Korea are pursuing advanced warfighting capabilities that undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Additionally, the potential for natural or accidental release of biological or chemical threat agents contributes to an ever-evolving CBRN threat environment.

The Defense Threat Reduction Agency (DTRA) Fiscal Year 2024 budget submission invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the U.S. Government, and international partners to deter and prevent these present and emerging WMD threats, while ensuring U.S. forces prevail in conflict with a WMD-armed adversary.

DTRA's strategic priorities are fully aligned with the priorities of the National Defense Strategy (NDS), the Nuclear Posture Review (NPR), and other strategic guidance documents that direct DoD to meet our national security goals through integrated deterrence, campaigning, and building enduring advantages. As both a Defense Agency and Combat Support Agency, DTRA provides cross-cutting countering weapons of mass destruction (CWMD) solutions. DTRA enables the Department to shape the operating environment and reduce risk to national security objectives, providing technologies and integrated deterrence solutions for the most intractable WMD problems. DTRA supports whole-of-government efforts to prevent the acquisition, proliferation, and use of WMD and associated materials and to confound the decision calculus of WMD-armed adversaries.

The Agency's core missions support and enable DoD's ability to:

- Deter strategic attack against the United States and its allies;
- Prevent, reduce, and counter WMD and emerging threats; and

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

- Prevail against WMD-armed adversaries in crisis and conflict.

DTRA's dual roles as a Defense and Combat Support Agency help the Agency provide cross-cutting CWMD solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing, and eliminating CBRN threats through risk reduction, arms control, partner capacity building, and warfighter support;
- Providing strategic and operational support through subject matter expertise, technical reachback, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises, and materiel solutions to address CBRN operational and strategic risks.

Over the next five years, DTRA will sustain focus on its vital support to the CCMDs, while applying renewed energy toward our Defense Agency role in both new and traditional ways. Cross-agency integration, proactive posturing, and effective partnering approaches—all in support of a campaign-based approach—will allow DTRA to tackle the toughest problems with whole-of-agency solutions that build enduring advantages across the strategic deterrence and counter-WMD enterprise.

For CCMDs and other Joint Force partners, DTRA remains focused on developing and delivering the methodologies and capabilities required to address WMD threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries' threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as by North Korea and Iran, DTRA must be ready to rapidly respond in crisis and retain its ability to posture sustainable effective support for crisis and conflict, both at home and abroad.

DTRA will strengthen relationships within DoD and with key interagency partners to produce whole-of-government solutions, with renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. DTRA will emphasize risk reduction initiatives that include future arms control implementation, nuclear deterrence support, partner capacity-building, and technological solution development. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats and, if necessary, prevail against WMD-armed adversaries.

DTRA will be proactive in sharing information, anticipating threats within the information environment, and supporting activities that allow the DoD and its allies and partners to characterize and attribute WMD-related events and disinformation campaigns. Increasing transparency and anticipating potential vulnerabilities within our strategic message will build resiliency, counter disinformation efforts from our adversaries, and strengthen current and future U.S. alliances.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

DTRA must fully leverage and empower the rich talent and expertise across this Agency to put tools, resources, and capabilities into the hands of policy makers and operators. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

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

DTRA's FY 2024 budget request is identified in the following sub-activity groups:

- Nonproliferation Activities
- WMD Combat Support and Operations
- Core Mission Sustainment

Narrative Explanation of Changes:

The FY 2024 O&M budget request reflects an overall increase of \$62.5 million when compared to the FY 2023 current estimate. This net increase includes a price adjustment of +\$26.7 million; program increases of +\$58.7 million; and program decreases of -\$22.9 million.

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

	<u>\$ in thousands</u>		
	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
<u>A. Nonproliferation Activities</u>	61,445	66,600	68,661

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

As an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. DTRA's inspectors provide the Secretary of Defense (SECDEF) with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the former Soviet Union, Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

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

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

Implementation of existing arms control agreements is an important nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

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

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

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates and projections for FY 2024 inspection and compliance requirements.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

TREATY/AGREEMENT

ENTRY-INTO-FORCE

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

START/Nuclear Missions

DTRA's START/Nuclear Missions are conducted under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency Integrated Safeguards, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements; performing activities associated with on-site inspections; and monitoring by foreign inspectors at U.S. facilities. The program includes funding for mission costs, mock/training inspections, and essential support requirements. It includes inspections of U.S. and Russian strategic weapons facilities under the New START Treaty. It supports monitoring activities of U.S. and Russian shut-down reactors, and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency (IAEA) Integrated Safeguards inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization and conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

Conventional Weapons Missions

Conventional Weapons Missions are conducted under the auspices of three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty carried out by 29 countries. Russia suspended operations of the treaty activities 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 immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. In addition, the program covers confidence and security building measures conducted under the Vienna Document 2011, which has 57 participating states, and the Dayton Peace Accords. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions have profoundly strained its relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct Chapter X (Regional Measures), Vienna Document 2011 inspections to provide transparency on Russian activity. These missions are in addition to the previously agreed upon missions during the treaty year.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Arms Control Enterprise System

The Arms Control Enterprise System (ACES) is a mission essential information system that facilitates compliance with legally and politically binding arms control treaties and agreements. ACES provides asset accountability, notification processing, and data management support for the following conventional and strategic treaties and agreements: Conventional Armed Forces in Europe (CFE) Treaty, Vienna Document 2011, New START Treaty, Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments (TIA) and the Wassenaar Arrangement (WA). ACES generates the finished product for annual treaty data exchange reports for the CFE Treaty, the Vienna Document, GEMI, and the New START Treaty. ACES provides detailed asset reports and uses complex algorithms for maintaining accurate asset inventories for treaties/agreements for similar equipment but with different equipment categorizations. The program manages and executes the Inspection Planning Module database application to aid in meeting U.S. Government (USG) treaty obligations. The Inspection Planning Module provides passport/visa management for arms control inspectors and escorts, treaty inspector list management, treaty training administration, and mission planning.

Chemical Weapons Convention Mission

This program accomplishes DTRA's DoD-directed Chemical Weapons Convention (CWC) treaty implementation responsibilities in support of CWC compliance requirements by DoD entities. DTRA provides DoD host team leadership and DTRA national escort team oversight for the Organization for the Prohibition of Chemical Weapons (OPCW) inspections, to include short-duration inspections of chemical weapons and other treaty-relevant facilities, continuous destruction monitoring operations at Pueblo, CO, and Blue Grass, KY, and oversight visits by the Executive Council and senior Technical Secretariat staff of the OPCW. The program provides interagency liaison and planning support between the DoD CWC Treaty Manager, the Joint Staff, the Office of the Secretary of Defense (OSD), Department of State, Military Services, and the OPCW. The program supports training and readiness/preparatory activities for CWC inspections, including exercises with the Military Services and implementing a DoD-level training program for CWC Challenge Inspections.

Technical Equipment Inspections

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

Treaty Support

The Treaty Support program serves as the U.S. Government's sole source for all arms control treaty training, providing training internally for inspectors and escorts, for students from U.S. Government agencies, and for arms control experts at U.S. facilities subject to inspection. The program also serves as the centralized language support node for the overall on-site inspection mission by funding military linguists, interviewing and selection processes, and scheduling of language professionals for assignment to DTRA. The program also provides in-house and contracted language training, and linguistic support, and is responsible for the recruitment of professional military linguists, their training at the Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

professional military linguists and Foreign Area Officers. The instructors also play a central role in ensuring language professionals are able to carry out their vital mission. In addition, Treaty Support conducts external language immersion courses for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus. The program supports the New START treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the International Atomic Energy Agency Integrated Safeguards, and the Chemical Weapons Convention. Treaty Support also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include: the Radiological Worker Safety Class, Graphite Moderated Reactor Seminar, and the Rocket Motor Production Course. The program ensures U.S. arms control treaty inspection and escort teams are trained and certified prior to worldwide deployment.

* In FY 2022 and FY 2023, Treaty Support is funded in the following programs: Arms Control Treaty Training and the Language Training program. These programs are consolidated under Treaty Support beginning in FY 2024.

Nuclear Assessments

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

B. WMD Combat Support and Operations

<u>\$ in thousands</u>		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
364,255	627,979	672,467

Programs within the DTRA WMD Combat Support and Operations sub-activity group provide combat and warfighter support to the Chairman, Joint Chiefs of Staff (CJCS), the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of warfare – strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, DTRA’s operational programs are closely tied with its Research, Development, Test, and Evaluation programs that provide technical support to DoD components and other organizations in areas related to WMD and designated advanced weapons.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

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

DTRA executes a number of programs within the WMD Combat Support and Operations sub-activity group:

Building Partner Capacity

The Building Partner Capacity program supports the overall CWMD mission by engaging with foreign partners, both military and civilian, globally to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related dual use/precursor materials. This strategic program includes funding for multilateral proliferation security engagements, CBRN/CWMD gap assessments, mission costs, equipment and congressionally mandated security cooperation engagements approved under NDAA section 333 Security Cooperation specific to CWMD. Section 333 funding covers Training and Equipping functions for most of our CWMD Security Cooperation Engagement Program missions. This program covers the associated assessments, country engagements, site visits, monitoring, evaluation, events/travel – any functions not covered by Section 333 beyond Train and Equip. The program leverages the U.S. Interagency, National Guard and Service partners to improve partner training, equipment, doctrine and interoperability. Engagements are prioritized according to the CWMD priorities outlined in the National Defense Strategy, DoD Security Cooperation Guidance, and Geographic Combatant Command's (GCC) Theater Campaign Plans, known proliferation threats and vulnerabilities, and capability gaps of international partners.

* In FY 2022, Building Partner Capacity is funded in the following programs: International Counterproliferation and CWMD Security Cooperation Engagements. These programs are consolidated under Building Partner Capacity in FY 2023.

Mission Assurance

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

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

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

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

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

* In FY 2022, Mission Assurance is funded in the following programs: Balanced Survivability Assessments, the DoD Red Team, and Joint Mission Assurance Assessment program. These programs are consolidated under Mission Assurance in FY 2023.

Nimble Elder

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

Stockpile Logistics

The Stockpile Logistics program provides support to the Office of the Secretary of Defense, Joint Staff, CCMDs, Military Services, National Nuclear Security Administration (NNSA), and North Atlantic Treaty Organization for day-to-day activities necessary to maintain an effective nuclear deterrent. The program provides nuclear weapons expertise in all areas of nuclear weapons and sustainment including maintenance, safety, technical procedures, discrepancy resolution, nuclear weapons-related materials, logistics, transportation authorizations, policy, and technical matters. The program develops and maintains the Defense

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Stockpile Management System (DSMS), a suite of software services for nuclear weapons information, which includes the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system and the Enterprise-wide Nuclear Common Operations and Reporting Environment (ENCORE) system. DIAMONDS is the sole DoD-level nuclear weapons reporting system and system of record for all nuclear weapons sustainment records. The prime function is to account for, track, and inventory the U.S. nuclear weapon, component, and assembly stockpiles. This critical system contains accurate, near real-time nuclear weapon stockpile data and provides the capability to perform worldwide nuclear stockpile emergency verifications, and an emergency inventory capability. DTRA, in partnership with NNSA, also develops, sustains, and modernizes the ENCORE system which is a collaborative Secret-Restricted Data/Critical Nuclear Weapons Design Information system which facilitates exchanging nuclear weapons data between the two agency's information systems. DIAMONDS supports the DTRA Director's role as the Executive Agent for three main functions: manage the U.S. nuclear stockpile and provide nuclear weapon data to the President, Congress, and Joint Staff; manage the Unsatisfactory Reporting System to resolve nuclear weapons related discrepancies; and manage the Joint Nuclear Weapons Publication System for the preparation and distribution of electronic technical publications.

Nuclear Surety

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

Nuclear Exercises

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

Defense Nuclear Weapons School

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

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

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

Defense Nuclear Surety Inspection Oversight

The Defense Nuclear Surety Inspection Oversight (DNSIO) program provides the Chairman of the Joint Chiefs of Staff (CJCS) with an independent assessment of Air Force and Navy Nuclear Surety Inspection teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. The DNSIO assessment aids in maintaining the highest standards of integrity and objectivity within the Nuclear Weapons Enterprise and supports public confidence that the Nation's nuclear assets are, and will remain, safe, secure, and reliable. The DNSIO team also conducts Personnel Reliability Assurance program (PRAP) staff assessment visits to provide assurance of PRAP oversight at the nuclear-capable CCMDs and training and development for a wide array of customer needs.

Joint Operations Center (Operational Information Management System)

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

Cross-Cutting Research and Development

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

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

The international aspect of this program supports the development and maintenance of DTRA's program for international S&T information exchange and cooperative research and development projects, building and leveraging relationships with international S&T partners to enhance mutually advantageous CWMD capabilities.

The Technical Reachback Support role provides a cadre of specialized chemical, biological, radiological, nuclear, and high yield explosives (CBRNE) subject matter experts providing 24/7/365 technical and decision support capabilities for deliberate, adaptive, and crisis planning and operations. Support includes CBRNE collateral effects analyses for target nomination, post-CBRNE event analyses, and deployable teams. Technical Reachback products/capabilities include:

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

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

Nuclear Survivability

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

Nuclear Integration and Applications

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

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

Mission Information Technology

The Mission Information Technology (IT) program provides infrastructure in support of Agency mission capabilities. The program:

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

Plans and Exercises

The Plans and Exercises program provides regional and global planning and exercise support to maximize strategic alignment of DTRA Combat Support Agency and Defense Agency capabilities against the needs of the current operating environment in planning, exercises, doctrine, strategy, and opportunity analysis for the

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Agency, Combatant Commands, and other DoD components, in coordination with interagency and international partners, while enhancing mission readiness through collective staff training. The program:

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

Catapult

Catapult is a DoD Program of Record that enables the U.S. Joint Force by rapid development, fielding, and maintenance of its private cloud-based data analytics platform. Catapult is a hybrid tactical combat support and data analytics system that processes over 1,000 data feeds and is leveraged by a set of tools (Attack the Network Tool Suite [ANTS]) and services to provide national-level capabilities for data and information discovery, access, aggregation, correlation, visualization, analysis, sharing, and distribution for users from the strategic level to the tactical edge. Catapult supports the detection and identification of emerging threats, threat networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

Enable Global Integrated Operations

The program supports Joint Staff validated requests and Combatant Command requirements for DTRA support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites. This program provides capability to monitor and participate in real-world counter-WMD missions; CBRNE decision support capability for CBRNE planning, operations, and post-event analysis; operational support to Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed U.S. and coalition forces; data applications that identify adversary activity to build, buy, or employ WMD; asymmetric techniques to disrupt WMD proliferation and WMD delivery systems; analysis and operational research to protect critical counter-WMD technologies and supply chains; concepts of operations to counter Chinese and Russian dis-information campaigns against U.S. counter-WMD operations; and, data analysis of threats to U.S. bases with nuclear assets. DTRA provides Counter Small Unmanned Aircraft Systems (C-sUAS) data analytics to mitigate security risks posed by rapidly emerging sUAS global threats to DoD personnel and installations. These activities work by, with, and through a robust constellation of allies and partners - undergirded through deliberate information sharing and subject matter exchanges with Other Government Agencies and Five Eyes partners to tailor methodologies and their applications to understand competitor vulnerabilities amid the changing character of war and enable integrated, global combatant command operations across contested domains.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

WMD and Emerging Threat Analysis

DTRA enables the Joint Force and Combatant Commands with threat analysis to enable competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or “grey-zone” environments. In support of multi-domain Combatant Command operations, these capabilities share understanding of how actors integrate WMD and emerging technologies into their operations and employ tactics, techniques, and procedures across Combatant Command areas of operation. As the foundational element to CWMD operations, DTRA analysis enables threat-informed capability innovation and prepares commanders to make campaign decisions to counter WMD and emerging threats in their operational environment using DTRA’s highly-specialized technical understanding of adversaries’ capabilities and available USG countermeasures to protect the force. This national level capability enables Joint Force operations to deny and disrupt actors building, buying, or moving WMD parts and delivery systems. This is accomplished by leveraging interagency relationships and providing operational units the technical understanding and interagency relationships needed to exploit vulnerabilities in global WMD proliferation and facilitation pathways. In support of coordinating authority objectives, DTRA’s analytical capabilities facilitate integrated operations against great powers and their proxies’ WMD and emerging threat programs, enabling DoD to offset competitors and counter the pacing threats above and below the level of armed conflict. These activities are included in the Military Intelligence Program beginning in FY 2023.

C. Core Mission Sustainment

<u>\$ in thousands</u>		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
229,021	227,184	243,144

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

Facilities, Engineering, and Logistics

- Provides the Agency's space and utilities in the Government-owned McNamara Complex, Reston, and Alexandria, Virginia locations and shared support services;
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases (AFBs); White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Reston; Alexandria; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments);
- Provides needed repairs and improvements for the aging infrastructure, primarily in Germany and Kirtland Air Force Base (facilities constructed in the early 1900s and 1960s respectively), which consistently require restoral, maintenance, and repair to remain functional by minimal standards. The majority of

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

facility improvement funding is dedicated to structural repairs, utilities, HVAC and electrical/plumbing systems, and some quality of life or capital improvements; and

- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit subsidies benefit.

Financial Management

- Provides financial management of the Agency's \$2.0 billion direct resource portfolio, including: support of the DoD-wide consolidated financial statement audit starting in FY 2023, audit remediation and sustainment, programming, budget formulation, budget execution, civilian payroll/Full Time Equivalents, Official Representation Fund program, finance and accounting, Risk Management Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, program/project specific financial support services, decision-making support; and
- Includes must-pay bills for Defense Finance and Accounting Services support and Prompt Payment Act requirements.

Human Resources

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

Information Technology (IT) Support

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

Environmental, Safety, and Occupational Health

- Environmental, Safety, and Occupational Health (ESOH) develops policies, processes, and procedures to sustain a safe and healthful work environment;
- Provides support to sustain regulatory compliance;
- Mitigates the severity of activities and operations on personnel and the environment;
- Reviews project proposals and new equipment purchases to determine National Environment Policy Act (NEPA) applicability and requirements;
- Provides qualified personnel to assist Project Officers/Program Managers and contracting and acquisition staff with NEPA compliance and other acquisition actions;
- Performs environmental compliance reviews of Environmental Assessments/Environmental Impact Statements generated by DTRA or its contractors; and

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

provides initial approval of projects/purchases by signature as the NEPA compliance authority;

- Manages the Agency radiological licenses and sources for critical CWMD exercises and operations;
- Supports mission readiness through travel health screenings/immunizations/examinations and consults on the agency Federal Employees' Compensation Act interests;
- Manages Agency-wide external and internal radiation monitoring programs for radiation workers and Treaty compliance; and
- Conducts occupational health travel screening for Agency personnel in support of deployments, contingency operations, and advisory missions.

Contracts and Acquisition Management

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

Legal Advice and Support

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Security (Information, Personnel, Physical)

DTRA's security activities conduct security and counterintelligence for all DTRA sites and geographically separated units to defend critical CWMD and emerging threat missions, people, facilities, critical technologies, and information.

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity;
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces; and
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures, which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

Audio and Visual Information Services

Provides printing and reproduction services, photography/videography, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment).

Other Essential Services

Provides essential services to the DTRA Director and senior leadership, on Equity, Diversity, and Inclusion, Inspector General, legislative analysis, and other administrative services. The activities funded in this sub-activity group also provide for the essential management, planning, and operational and administrative support to the entirety of DTRA.

- Enhances mission accomplishment and readiness by establishing policies, guidelines, and standards IAW The Equal Employment Opportunity Commission and DoD guidance to ensure an equal opportunity in employment within DTRA;
- Creates a diverse and inclusive work environment free from discrimination and harassment;
- Encourages early resolution of workplace disputes and the use of Alternative Dispute Resolution;
- Fosters effective human relations and creates a better workplace by increasing employee engagement, leadership commitment, and equity in the workplace.

	<u>\$ in thousands</u>		
	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
<u>D. Enable Counter WMD and Emerging Threat Understanding and Operations</u>	\$217,704	\$0	\$0

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	Congressional Action			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
1. Nonproliferation Activities	\$61,445	\$66,600	\$0	0.00%	\$66,600	\$66,600	\$68,661
2. Weapons of Mass Destruction Combat Support and Operations	\$364,255	\$644,414	\$-16,435	-2.55%	\$627,979	\$627,979	\$672,467
3. Core Mission Sustainment	\$229,021	\$230,749	\$-3,565	-1.54%	\$227,184	\$227,184	\$243,144
4. Enable Counter WMD and Emerging Threat Understanding and Operations	<u>\$217,704</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	<u>\$872,425</u>	<u>\$941,763</u>	<u>\$-20,000</u>	<u>-2.12%</u>	<u>\$921,763</u>	<u>\$921,763</u>	<u>\$984,272</u>

Summary of Operation	FY 2022 <u>Actuals</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Estimate</u>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$10,500</u>	<u>\$0</u>	<u>\$0</u>
Overseas Operations Costs Total	<u>\$10,500</u>	<u>\$0</u>	<u>\$0</u>

* FY 2022 includes \$10,500 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$941,763	\$921,763
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-20,000	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	921,763	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	921,763	
Supplemental	0	
Reprogrammings	0	
Price Changes		26,742
Functional Transfers		0
Program Changes		35,767
CURRENT ESTIMATE	921,763	984,272
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$921,763	\$984,272

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$941,763
1. Congressional Adjustments	\$-20,000
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$-20,000
1) Congressional Reduction	\$-20,000
O&M Non-Cyber Congressional reduction for historical unobligated balances.	
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$921,763
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding	\$921,763

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$921,763
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$921,763
6. Price Change	\$26,742
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$58,715
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$58,715
1) Civilian Personnel	\$4,795

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

The increase from FY 2023 to FY 2024 funds:

- IT Increase +\$1,209 thousand: The Defense Threat Reduction Agency (DTRA) has a net increase of 6 full time equivalents (FTEs) between FY 2023 and FY 2024. The increase of +6 FTEs reflects the evolving changes in projected support requirements under the Fourth Estate Network Optimization/Information Technology Reform initiative. These 6 FTEs will perform mission IT services and functions to support the Agency's mission.
- Civilian Pay +\$2,639 thousand: The enacted FY 2023 civilian pay does not reflect the increased cost associated with FY 2022 actuals, while FY 2024 reflects the upward adjustment.
- One Additional Day +\$947 thousand: This funding increase reflects one additional day of compensation for civilian employees. (Number of compensable days in FY 2023 - 260 days, FY 2024 - 261 Days)

(FY 2023 Baseline: \$229,041 thousand; 1,221 FTEs)

2) Civilian Travel / Military Travel\$7,490

The funding increase from FY 2023 to FY 2024 provides additional mission travel resources to facilitate global travel in support of DoD and the U.S. Government activities to combat weapons of mass destruction, and to fortify nuclear deterrence. FY 2022 actuals of \$12,022 thousand demonstrate a return to pre-COVID travel levels. To that end, DTRA must apply additional resources for international and domestic travel.

(FY 2023 Baseline: \$7,843 thousand)

3) Core Mission Sustainment - Environmental, Safety, and Occupational Health\$245

The funding increase from FY 2023 to FY 2024 provides health physicist support services for DTRA's radiological safety program. This is necessary to comply with nuclear regulatory license requirements directed by the Nuclear Regulatory Commission.

(FY 2023 Baseline: \$1,328 thousand)

4) Core Mission Sustainment - Facilities, Engineering, and Logistics.....\$286

The funding increase from FY 2023 to FY 2024 procures mission equipment and supplies: handheld tablets, scanners, and barcode printers. These items will enhance property accountability procedures and improve inventory accuracy (\$100 thousand). In addition, this increase supports Agency strategy to incrementally replace its leased vehicle fleet with zero-emission vehicles in compliance with DoD guidance (\$186 thousand).

(FY 2023 Baseline: \$48,717 thousand)

5) Core Mission Sustainment - Financial Management - Defense Finance and Accounting Service (DFAS).....\$37

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

The funding increase from FY 2023 to FY 2024 reflects a projected increase in transaction-based services provided by the Defense Finance Accounting Service (DFAS) in support of audit.
(FY 2023 Baseline: \$19,668 thousand)

6) Core Mission Sustainment - Human Resources\$233

The funding increase from FY 2023 to FY 2024 reflects an increase in Human Resource services provided by the Defense Logistics Agency. This supports DTRA’s goal to reduce vacancy rates by 10% through increased servicing and non-traditional hiring authorities. In addition, this increase expands sign language interpreter services to ensure all employees can communicate on par with their hearing co-workers.
(FY 2023 Baseline: \$10,390 thousand)

7) Core Mission Sustainment - Information Technology\$7,229

The funding increase from FY 2023 to FY 2024 represents a more significant investment in mission support to include:

- IT Data and Applications: Funding provides data analytic tools/Micro Strategy capabilities (i.e., Hyper Intelligence) and Alteryx Designer software. These capabilities work to provide better data to DTRA faster to improve the analysis and decision-making processes of the Agency.
- Services and Operations: Funding provides purchased communications for life-cycle replacement of all Video Teleconference (VTC) codecs and switches. The VTC codecs provide the Agency with multi-classification video teleconferencing capabilities that allow DTRA to collaborate with its partners globally and meet its mission’s various needs and requirements.
- Engineering and Implementation: Funding provides Engineering and Testing efforts for all new systems and configuration changes introduced to the DTRA architecture. Technology advances require that DTRA expand the current support structure to keep pace with customers' needs and ensure all security measures are appropriately addressed.

(FY 2023 Baseline: \$49,279 thousand)

8) Core Mission Sustainment - Information Technology - License Upgrade\$1,586

The increase from FY 2023 to FY 2024 reflects an increase to the Intra-Governmental expenditure type for the enhancement of DoD M365 Enterprise Licensing for improved Zero Trust (ZT) capabilities. These resources enable the Agency to procure Microsoft M365 E5 license upgrades for respective users.
(FY 2023 Baseline: \$49,279 thousand)

9) Core Mission Sustainment - Other Essential Services\$324

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

This funding increase from FY 2023 to FY 2024 provides digital communications capabilities and resources necessary for DTRA to meet DoD Public Affairs external communication goals and objectives.
(FY 2023 Baseline: \$6,537 thousand)

10) Core Mission Sustainment - Personnel Security\$376

The increase from FY 2023 to FY 2024 procures contracted security specialists to support critical security efforts in physical security and counterintelligence that defend DTRA's mission, people, facilities, and information; detect and deter insider threats; enable information sharing with Allies and partner nations; improve research and technology protection; and maintain classified support to special programs.
(FY 2023 Baseline: \$13,424 thousand)

11) WMD Combat Support and Operations - WMD and Emerging Threat Analysis\$12,360

The funding increase from FY 2023 to FY 2024 allows for the integration of tailored technical analysis into DoD's operational planning to enable globally integrated unified action to achieve specified effects in accordance with DOD strategic guidance from the Secretary of Defense, Joint Staff (JS) and Combatant Commands.
(FY 2023 Baseline: \$107,541 thousand)

12) WMD Combat Support and Operations - Building Partner Capacity\$6,201

The funding increase from FY 2023 to FY 2024 provides resources for technical analysis, and contractor personnel to support an additional 50 plus engagements that will be conducted in Fiscal Year 2024. The Building Partner Capacity (BPC) program will address the DSCA requirements for assessing, monitoring and evaluation, and scoping missions that help verify and validate requirements and results. The increased funding will also be used to expand the scope of the International Counterproliferation (ICP) footprint as there is consistently higher demand from the Geographic Combatant Command's GCCs than current resources can support. ICP is the BPCs primary tool for engagement with foreign partners and allies through Law Enforcement entities, reinforcing enduring advantages and increasing interoperability outside of purely Military-to-Military engagements.
(FY 2023 Baseline: \$12,754 thousand)

13) WMD Combat Support and Operations - Mission Assurance CIDAC\$9,005

The funding increase will 1) Enhance DTRA's capability to conduct vulnerability assessments, prioritizing assets identified by the Office of the Under Secretary of Defense for Policy (OUSD (P)) and the Protecting the Homeland Strategic Portfolio Review (\$8,000 thousand); 2) Provide support for the Critical Infrastructure Defense Analysis Center (CIDAC) to oversee the implementation of strategic planning and guidance and program management, mission analysis, commercial infrastructure network interdependency analysis, and Mission Assurance assessments (\$1,005 thousand).
(FY 2023 Baseline: \$4,934 thousand)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

14) WMD Combat Support and Operations - Mission IT\$4,187

This funding increase from FY 2023 to FY 2024 supports the requirements for IT Infrastructure maintenance, upgrades and services for DTRA Component Enterprise Data Centers (CEDCs) and Special Purpose Processing Nodes (SPPN), enabling DTRA to maintain the geographically redundant failover capabilities it fields for the Nation's Nuclear Weapons Data (NWD), the critical systems that process it, and related capabilities that require co-hosting. Additionally, provides 24x7 access to Mission IT networks, systems and services primarily at secret and above levels for 4,800+ users worldwide to include the Services, CCMDs, Federal Agencies, Allies and Coalition Partners.
(FY 2023 Baseline: \$24,342 thousand)

15) WMD Combat Support and Operations - Other WMD, Combat Support Activities\$4,361

The increase from FY 2023 to FY 2024 funds:

- Integrated Theater Nuclear Planning in support of the Joint Staff and CCMDs. Planners will provide strategic solutions sets associated with nuclear weapon employment during a theater conflict. Efforts align to the National Defense Strategy and DoD's vision of integrated deterrence.
- Digital modernization of the Operation Information Management Suite (OIMS) to streamline user data entry and increase ease of use. OIMS consolidates Agency operations and situational awareness into one place and is the primary operational and technical information support capability in support of CWMD missions throughout the world.
- Tactical gear to communicate with deployed personnel after an Electromagnetic Pulse (EMP) event
(FY 2023 Baseline: \$28,375 thousand)

9. Program Decreases\$-22,948

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases\$0

c) Program Decreases in FY 2024 \$-22,948

1) Core Mission Sustainment - Facilities, Engineering, and Logistics..... \$-3,652

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

The funding decrease from FY 2023 to FY 2024 reflects a one-time increase in FY 2023 to purchase furniture and fixtures for DTRA's new Albuquerque, NM facility.
(FY 2023 Baseline: \$48,717 thousand)

2) Core Mission Sustainment - Human Resources - Permanent Change of Station \$-229

The funding decrease from FY 2023 to FY 2024 reflects a projected decrease in FY 2024 planned moves for Outside Continental United States (OCONUS) positions and Continental United States (CONUS) positions relocating from the Pueblo weapons destruction facility.
(FY 2023 Baseline: \$10,390 thousand)

3) Nonproliferation Activities - Operational Treaty Mission Support - Conventional Weapons Missions \$-1,315

The funding decrease from FY 2023 to FY 2024 reflects completion of chemical de-mil operations at the Pueblo and Blue Grass facilities in FY 2024.
(FY 2023 Baseline: \$14,761 thousand)

4) WMD Combat Support - Enable Global Integrated Operations \$-8,178

The funding decrease from FY 2023 to FY 2024 reflects reduced deployed support to reachback operations and tailored niche surge analysis for designated partners. This enables trade space to support broader Combatant Command increases in requests for support of information operations and hard-target operations.
(FY 2023 Baseline: \$160,724 thousand)

5) WMD Combat Support - Mission Assurance \$-1,000

The funding decrease from FY 2023 to FY 2024 reflects a realignment of \$1,000 thousand to the Procurement appropriation for the acquisition of the Radiation Detection System.
(FY 2023 Baseline: \$42,146 thousand)

6) WMD Combat Support - Mission IT \$-4,485

The funding decrease from FY 2023 to FY 2024 reflects a one-time increase in FY 2023 to provide the necessary IT infrastructure and capabilities in the new DTRA facility in Albuquerque, NM.
(FY 2023 Baseline: \$24,882 thousand)

7) WMD Combat Support - Other WMD, Test, Integration, Training \$-4,089

The funding decrease from FY 2023 to 2024 reflects a one-time increase in FY 2023 for modernization and renovations for the Defense Nuclear Weapons School (DNWS). The DNWS is the DoD proponent tasked with conducting radiological and nuclear response training for the DoD.
(FY 2023 Baseline: \$15,826 thousand)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2024 Budget Request \$984,272

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

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

Type of Mission	Number of Missions		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
New Start Treaty			
Inspection Activity	0	18	18
Escort Activity	0	18	18
Mock Missions	14	4	4
Exhibitions	0	1	1
Plutonium Production Reactor Agreement			
Inspection Activity	0	3	3
Escort Activity	0	1	1
Mock Missions	0	1	1
Joint Implementation & Compliance Commission Discussions	0	2	2
International Atomic Energy Agency Integrated Safeguards	12	14	14

These efforts ensure: New START Treaty mandated limits of strategic arms are met; Russian plutonium producing reactors are shut down and Russian Federation produced Plutonium Oxide is accounted for; and U.S. facilities meet International Atomic Energy Agency Integrated Safeguards standards.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Conventional Weapons Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Conventional Weapons			
Inspection Activity	17	37	32
Escort Activity	5	29	27
Mock Missions	8	5	10

The FY 2024 projected workload accounts for the Vienna Document 2011 (VD11) activities; Dayton Peace Accord activities; Conventional Armed Forces in Europe Treaty (CFE) missions; and realistic Conventional Arms Control training courses, activities, and exercises in conjunction with allies and partners. Inspection activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year.

In addition, Conventional Weapons Missions' workload plans are evaluated for the possibility of Conventional Armed Forces in Europe Treaty verification operations in the Russian Federation. The FY 2024 projected workload takes into account the possibility of resuming treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk by prudently budgeting for some level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension of treaty activities. DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 28 State Parties of the Treaty.

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

Arms Control Enterprise System

	<u>Number of Activities</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Treaty Notifications	1,906	2,375	2,375

DTRA will continue to support U.S. Government goals and objectives in meeting arms control treaty and agreement data reporting and notification requirements; support the Military Services in managing the movement of treaty accountable items; support inspection and escort mission planning; and manage inspector/escort lists through the operation of the Arms Control Enterprise System (ACES). DTRA will support the associated passport and visa requirements, treaty training management, and inspection planning requirements utilizing the ACES Inspection Planning Module (IPM) capabilities.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

ACES provides for the management and calculation of data to create the annual treaty data reports for the Conventional Armed Forces in Europe, Vienna Document 2011, and Global Exchange of Military Information agreements. ACES also provides the semi-annual New START Treaty database reports that are exchanged with the Russian Federation and for the annual international Transparency in Armaments and semi-annual Wassenaar Arrangement reports. ACES creates over 140 different type of notifications, and partner nation notifications are uploaded into ACES to meet conventional and strategic treaty/agreement requirements and provide a historical reference source. ACES also provides for the generation of official treaty inspector lists for the Conventional Armed Forces in Europe and New START treaties.

Chemical Weapons Convention Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Chemical Weapons Convention (CWC)			
Escort Activity	41	43	5
Mock Missions	5	10	10

The United States has destroyed over 98 percent of its originally declared chemical weapons (CW) stockpile. The destruction of the remaining stockpile at Pueblo, Colorado, and Blue Grass, Kentucky, and daily treaty activity is projected to be complete by FY 2024. DTRA will conduct on-site escort of Organization for the Prohibition of Chemical Weapons (OPCW) inspection teams and inspector rotations for both Pueblo (FY 2015-2024) and Blue Grass (FY 2019-2024) to accomplish treaty verification of the destruction of the CW stockpile. DTRA's other CWC escort activity workload includes systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 Facilities, and at least one recovered CW Destruction Facility inspection per year. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

International Counterproliferation

<u>Type of Mission</u>	<u>Number of Missions</u>	
	<u>FY 2022</u>	<u>*FY 2023</u>
International Counterproliferation Events	33	

In September 2011, the Secretary of Defense directed the International Counterproliferation Program (ICP) to expand outside its traditional area of engagement in the Former Soviet Union, Eastern Europe, Baltics, Caucasus region, and Balkans to begin ancillary engagement in 63 countries within Southeast Asia, Central Asia, and Africa. The program has incorporated cost-saving efficiency measures such as shifting from bilateral to regional engagement and increasing combined missions (accomplishing policy meetings, assessments, and training during the same trip).

The ICP has also leveraged Counter Weapons of Mass Destruction (CWMD) Cooperative Defense Initiatives funding from Geographic Combatant Commands (GCCs) in order to support their increased demand for training. This program is undergoing a full curriculum review and is crafting engagements to provide more long-term solutions for each partner's specific counterproliferation needs.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Efforts contribute to:

USINDOPACOM: Countries receiving ICP support will have improved capability to prevent proliferation along their land and maritime borders. ICP efforts will improve DTRA and U.S. Government understanding of partner countries' organization and their ability to counter illicit WMD trafficking.

USEUCOM: ICP efforts will tangibly improve partners' ability to sustain their capacity to prevent WMD proliferation activities through the strengthening of their training capabilities and the support of enduring partnerships.

USAFRICOM: ICP efforts will raise the awareness of proliferation risks and increase partners' commitment to nonproliferation and will improve DTRA and U.S. Government understanding of partner countries' organization and their ability to counter illicit WMD trafficking.

USCENTCOM: ICP efforts will contribute to re-engagement in the Central Asian states.

*In FY 2023 the International Counterproliferation program is realigned to the Building Partner Capacity program.

Technical Equipment Inspections

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Technical Equipment Inspections	98	106	106

The Technical Equipment Inspections (TEI) program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters, and will not present a safety hazard during inspections at Department of Defense facilities. In FY 2024, DTRA projects 106 equipment inspections. For Chemical Weapons Convention (CWC) missions, TEI receives inspection teams at two CWC sites (Blue Grass and Pueblo Chemical Agent-Destruction Pilot Plants). Note: Chemical Weapons Convention (CWC) missions result in two TEI activities for each mission since the entry inspection and exit inspection are counted as two separate events. Additionally, TEI inspects equipment brought into the United States during New START treaty activities, as well as during inspections by International Atomic Energy Agency.

Arms Control Treaty Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>*FY 2024</u>
Arms Control Treaty Training Events	13	24	

This training is designed for newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA offers courses to future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The program provides courses for the following treaties and agreements: New START Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Integrated Safeguards; the Chemical Weapons Convention; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection, and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification. This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

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

Language Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>*FY 2024</u>
Language Training Events	14	36	
Recruitment Events	16	18	

DTRA will support local area and overseas immersion language training for its Russian and Korean linguists and Foreign Area Officers in support of the treaty verification mission. DTRA also provides a small number of other language training events for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, DTRA will deliver approximately 36 courses/sessions to provide advanced interpreter training necessary for assigned linguists to maintain established standards. DTRA will also support up to 18 visits by linguist recruiters to military bases to interview, select, and schedule qualified Russian linguists for assignment to DTRA.

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

Treaty Support

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Language Training Events			36
Recruitment Events			18
Arms Control Treaty Training Events			24

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

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

Nuclear Assessments

<u>Type of Mission</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
International Monitoring System			
Seismic and Infrasound Stations	98%	98%	98%
Radionuclide Stations	95%	95%	95%

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

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

B. WMD Combat Support and Operations

Balanced Survivability Assessments

	<u>FY 2022</u>	<u>*FY 2023</u>
Balanced Survivability Assessments	21	

DTRA conducts Balanced Survivability Assessments of U.S. and allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. The assessments are typically two weeks in length but can vary depending on the size and complexity of the systems assessed. This program provides senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management through an all-hazards evaluation and provision of detailed recommendations.

*In FY 2023 the Balance Survivability Assessments program is realigned to the Mission Assurance program.

DoD Red Team

	<u>FY 2022</u>	<u>*FY 2023</u>
Number of Customers	10	
Number of Analytical Assessments	48	
Number of Field Assessments	28	

DoD Red Team assessments evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment.

DoD Red Team assessments provide customers with actionable information to implement risk management strategies for mission assurance to prevent, protect, and mitigate threats to assets and operations critical to National Security and the National Military Strategy.

These assessments are instrumental in identifying significant physical, cyber, and OPSEC vulnerabilities in the acquisition process, social media, wireless networks, and security operations associated with National Special Security Events, key critical infrastructure, DoD acquisitions, and strategic military operations and installations.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Customers use results from the assessments to institute changes to social media usage, improve force protection and mission assurance, modify acquisition processes, create redundancy in supply chain logistics, add resilience to key critical infrastructure, and ensure the viability of Mission Essential Functions.

*In FY 2023 the DoD Red Team program is realigned to the Mission Assurance program.

Joint Mission Assurance Assessment Program (JMAAP)

<u>Assessments</u>	<u>FY 2022</u>	<u>*FY 2023</u>
USEUCOM	2	
USNORTHCOM	26	
USINDOPACOM	2	
USCENTCOM	4	
USSOUTHCOM	2	
USTRANSCOM	0	
USSTRATCOM	0	
USAFRICOM	2	
Total Assessments Conducted	<u>38</u>	
 Pre-Site Surveys	 <u>38</u>	
 Other Activities		
Combatant Command Anti-Terrorism Program Reviews	4	
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	8	
Total Other Activities	<u>12</u>	
 Total Assessments, Pre-Site Surveys and Other Activities	 <u>90</u>	

The JMAAP provides direct support to the Joint Staff, Combatant Commands (CCMDs), Military Services, and Defense Agencies in compliance with statutory and regulatory DoD Mission Assurance Assessment requirements. Joint Mission Assurance Assessment (JMAA) teams are comprised of active duty military and DoD civilians with expertise in assessing assets/missions against a broad spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning.

*In FY 2023 the JMAA program is realigned to the Mission Assurance program.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Nimble Elder

<u>Training/Exercise Events</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
USEUCOM	12	12	18
USINDOPACOM	10	10	10
USCENTCOM	9	9	9
USAFRICOM	7	7	7
USSOUTHCOM	7	7	7
CONUS	9	9	9
Total Events	<u>54</u>	<u>54</u>	<u>60</u>

The Nimble Elder program, through its Technical Support Groups (TSGs), provides CCMDs and other U.S. Government agencies with the capability to address WMD threats. The TSGs conduct specialized chemical/biological/radiological/nuclear (CBRN) training that normally spans one week. Program personnel also participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major CBRN events. Personnel facilitate development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD threats. Exercises are typically one to two weeks in length but can vary depending on the number of participants, location, and complexity.

Stockpile Logistics

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Number of Key Nuclear Reports Staffed	12	16	16
Number of Nuclear Stockpile Reports Staffed	22	25	25
Number of Unsatisfactory Reports Processed	736	543	702
Number of Technical Publication Changes Processed	84	75	80
Number of Weapon Status Reports Processed	2,049	2,000	2,190
Number of Weapon Record Changes Processed	1,326	1,146	1,220

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures for worldwide use by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations include providing day-to-day support for automated systems that are used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy to ensure the status and location of all weapons in the DoD nuclear stockpile are known at all times.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Nuclear Surety

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Reports and Security Environments Assessed	36	33	38
Safety Activities and Assessments	12	15	17
Use Control Activities/Assessments	6	6	6
Nuclear Explosive Ordnance Disposal Activities	2	2	2
Nuclear Security Reports, Studies and Assessments	4	4	4
Force-on-Force Program Exercises	1	1	2

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

Defense Nuclear Weapons School

<u>Student Projections</u>	<u>Total Student Numbers</u>			<u>Total Contact Hours</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
In-Resident						
New Mexico	1,247	1,212	1,273	36,703	35,303	37,068
Virginia	198	194	204	303	143	151
Mobile Training Team	807	786	825	11,284	10,444	10,966
Nuclear Weapons Instructional Museum (NWIM)	1,637	1,459	532	136	8	143
Partnership, Training & Education (PTEP)	994	731	746	1,904	1,824	1,915
Distance Learning (Learning Content Management System)	1,733	1,470	1,544	N/A	N/A	N/A
Distance Learning (Joint Knowledge Online)	10,838	10,575	11,104	N/A	N/A	N/A
Grand Total	<u>17,454</u>	<u>16,427</u>	<u>16,228</u>	<u>50,330</u>	<u>47,722</u>	<u>50,243</u>

The Defense Nuclear Weapons School (DNWS) is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; explosive ordnance disposal (EOD) threat awareness/assessment and CBRN modeling for DoD and other federal, state,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

and local agencies. This program provides training on the DoD's only live radiological field training site and maintains the Nuclear Weapons Instructional Museum, which displays all weapons that have been or are deployed in the U.S. nuclear stockpile.

Note: Contact hours are calculated using the number of instructor hours and total students. Distance Learning (LCMS/JKO) courses do not involve instructor contact; therefore, no results generated.

Defense Nuclear Surety Inspection Oversight

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Defense Nuclear Surety Inspection Oversight Assessments	16	13	15

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

Mission Assurance

	<u>FY2023</u>	<u>FY 2024</u>
Pre-Site Surveys (Total)	<u>98</u>	<u>98</u>
Assessments:		
Vulnerability "Blue" Assessments	60	60
Red Assessments	38	38
<u>Total Assessments</u>	<u>98</u>	<u>98</u>
Customers	<u>18</u>	<u>18</u>

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Other Activities

Technical Support Projects	8	8
Analytical Projects	48	48
Combatant Command Anti-Terrorism Program Reviews	4	4
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	8	8
Total Other Activities	<u>68</u>	<u>68</u>

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

Plans and Exercises

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Joint Training Plan Exercises focused on training of assigned forces	7	8	9

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

- Conducts annual development, publication and oversees updates of the Agency's Joint Mission Essential Task List (JMETL) in the DoD's Defense Readiness Reporting System (DRRS);

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- Conducts annual development and oversees execution of the Agency's Joint Training Plan in direct support of the CCMDs through the DoD's Joint Training Information Management System (JTIMS);
- Conducts and oversees the Agency's Joint Lesson's Learned program to enhance readiness and best practices using the DoD's Joint Lesson's Learned Information System (JLLIS);
- Conducts and supports the Agency's Technical Review Authority roles for DoD Joint Publications through the DoD's Joint Doctrine Development Systems; and
- Conducts the accredited DoD Joint CWMD Planning Course (JCPC) focused on policy, doctrine, and CWMD-related plans and operations.

Provides CWMD regional and global planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation and execution of CWMD policy, doctrine, as well as adaptive campaign, contingency and theater nuclear planning efforts. Activities include:

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

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

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

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

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

The table below captures the number of technical support requests anticipated through FY 2024:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
USEUCOM	41	16	15
USNORTHCOM	13	43	40
USINDOPACOM	1	15	13
USCENTCOM	10	71	65
USSOUTHCOM	4	5	6
USTRANSCOM	4	5	5
USSTRATCOM	25	15	15
USSOCOM	41	30	30
USAFRICOM	8	11	10
Intelligence Community	9	20	20
National Guard	66	153	145
Department of Homeland Security	24	37	35
Joint Staff	37	8	5
Air Force	105	120	120
Navy	270	250	280
Marine Corps	12	30	30
Army	99	120	110
Others	228	425	400
Total	<u>997</u>	<u>1,374</u>	<u>1,344</u>

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

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

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

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
# RFIs	1,099	1,250	1,350
On-Time/Early Response	1,099	1,250	1,350
Late Response	0	0	0
Timeliness Target – 95%	1,044	1,188	1,283

Nuclear Exercises

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Nuclear Weapons Accident/Incident Exercises	31	30	41

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

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

CWMD Security Cooperation Engagements Program

	<u>FY 2022</u>	<u>*FY 2023</u>
CWMD Engagements	18	

DTRA manages the CWMD Security Cooperation Engagements Program (CSCEP) that enhances Geographic Combatant Commands' (GCC) and requesting Allied and Partner Nations' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts.

*In FY 2023 the CWMD Security Cooperation Engagements program is realigned to the Building Partner Capacity program.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Building Partner Capacity

<u>Type of Mission</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
International Counterproliferation Events		40	65
CWMD Engagements		18	110

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

Mission IT

Provides 24x7 access to mission IT networks, systems and services primarily at secret and above levels for 4800+ users worldwide.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce and partners as needed to support mission requirements.	99%	99%	99%

Nuclear Survivability

<u>Atomic Veterans</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
VA+DOJ Cases Processed/Projected	400	400	400
AVSC Awards/Projected	398	275	1,000
AVSM Awards/Projected	0	5,000	2,000
Cases Pending (Year End)	194	TBD	

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

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- Veteran outreach;
- Atomic Veterans Service Certificate (AVSC) program; and
- Atomic Veterans Commemorative Service Medal (AVCSM) program.

Nuclear Integration and Applications

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

<u>DTRIAC</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Online Database Users	400	400	400
Technical Inquiries	500	3,000	3,000
Pages Digitized/Loaded into Knowledge Management (KM) Systems Objective	0	20,000,000	20,000,000

Catapult

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Average Number of Monthly Users	12,263	14,000	14,500
Average Number of Monthly Queries	712,301	475,000	530,000

Catapult Information System is a hybrid tactical combat support and data analytics system that aggregates over 200 million documents and processes over 1,060 intelligence and operational data feeds. This data is leveraged through Catapult's Attack the Network Tool Suite (ANTS). There are 30 ANTS analytic tools that utilize data from Catapult, Federated sources, and/or BYOD as a single combination of data sets for consideration and integration into strategic analysis products, development of joint concepts and operational concepts, and missions assigned by Unified Command Plans in support of stability operations, peace operations, foreign internal defense, counterinsurgency operations, counterterrorism, homeland defense and civil support.

Enable Global Integrated Operations

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

timely, tailored products aiding identification, characterization, and tracking of existing and emerging Chemical, Biological, Radiological, Nuclear, and Emergent threats worldwide.

Enabling Globally Integrated Operational Products/capabilities include:

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

The table below captures the number of technical support requests anticipated through FY 2024:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
USEUCOM	196	326	335
USNORTHCOM	29	49	183
USINDOPACOM	196	326	60
USCENTCOM	820	1368	334
USSOUTHCOM	72	121	85
USTRANSCOM	3	4	105
USSTRATCOM	3	4	167
USSOCOM	571	952	1,012
USAFRICOM	335	559	134
Intelligence Community	24	40	0
National Guard	0	18	12
Department of Homeland Security	0	0	29

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Department of Health & Human Services	0	0	3
Office of the Secretary of Defense	0	0	28
Joint Staff	29	49	48
Air Force	24	40	0
Navy	18	31	4
Marine Corps	32	54	4
Army	126	337	0
Others	18	31	38
Total	<u>2,496</u>	<u>4,309</u>	<u>2,581</u>

The table below captures the total number of reports to DoD regarding DTRA’s mission essential functions anticipated through FY 2024:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Reports	102	102	102

The table below captures the number site assessments anticipated to support base commanders to protect the force through FY 2024.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
CONUS assessments	140	286	265
OCONUS assessments	360	734	630

WMD and Emerging Threat Analysis

Capabilities to enable operational threat analysis are included in the Military Intelligence Program.

- Provide CWMD all source intelligence in response to analytical request for support from Combatant Commands and the Joint Force;
- Provide tailored, technical, CWMD intelligence expertise to the Joint Force focused on WMD materials, systems, and enabling technologies;
- Provide situational understanding of threats to enable threat-informed capability development and to inform counter WMD and emerging threat operations and investments; and
- Provide Combatant Commands in-depth analysis of the operational environment and assist in characterization of proliferation pathways and state WMD programs.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The table below captures the number of analytical support requests anticipated through FY 2024:

	<u>FY 2023</u>	<u>FY 2024</u>
WMD/Emerging Threat	321	336
China	365	416
Russia	393	448
Iran	265	302
DPRK	43	49
VEO	10	5
Total	<u>1397</u>	<u>1556</u>

C. DTRA Core Mission Sustainment

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

Support functions in FY 2022 included:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of six facilities and maintenance of aging government-owned facilities at nine separate geographic locations; military construction coordination; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 550,000 items with an approximate value of \$320 million; mailroom distribution to include scanning and screening services; approximately 9,000 items shipped via domestic and international commercial modes, including large commercial shipments in support of mission execution; operation and maintenance of 98 leased vehicles; processing of travel requests, assisting and booking worldwide travelers; and executing over 25 annual civil engineering-related activities in support of DTRA's mission worldwide.

Financial Management

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

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Human Resources

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

Information Technology (IT) Support

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

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce	99%	99%	99%

Contracts and Acquisition Management

Comprehensive contract support and acquisition management provides support to meet mission requirements.

Small Business Programs

- Ensures compliance with the Small Business Act, Federal Regulations, DoD Regulations, and Policy in the Small Business Programs;
- Advises the Director and leadership about the Small Business Programs;
- Assists in Acquisition Planning to maximize prime and subcontracting opportunities for small businesses; prime small business contracting goals: Small Business 18%; Small Disadvantaged Business 5%; Service-Disabled Veteran-Owned Small Business 3%; Women-Owned Small Business 5%; Historically Underutilized Business Zone 3%; and
- Provides Small Business Programs trainings for the Acquisition Workforce.

Security (Information, Personnel, Physical)

Security programs support all DTRA civilian, military, and contractor personnel operating within the United States and overseas locations. The programs are aimed at neutralizing insider, terrorist, foreign, and other threats in order to protect our people, information, operations, and facilities from espionage, unauthorized disclosure, theft, sabotage, and loss. Security programs include personnel, information and industrial security, cyber security, physical security, antiterrorism and force protection, operations security, special access programs, sensitive compartmented information security, technical security countermeasures, and foreign disclosure.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Audio and Visual Information Services

Audio and Visual Information Services provides printing and reproduction services, photography/videography/webcast, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment); supporting over 10,000 conference room activities and 1,200 video-teleconferencing connections annually; facilitating on average, 74 photography/videography work orders per month and an average of 250 visual information work orders per month.

Legal Advice and Support

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

Environmental, Safety, and Occupational Health

- Conducted approximately 50 NEPA reviews;
- Ensured compliance with the Nuclear Regulatory Commission License through the management of approximately 650 radiological sources to support research and development, exercises, and contingency operations world-wide;
- Conducted annual environmental and safety inspections DTRA facilities; and
- Conducted medical readiness reviews.

Other Essential Services

- Accepted approximately 4 new Equal Employment Opportunity (EEO) formal complaints and continue to process a total of 32 carry over complaints;
- Conducted approximately 5 EEO investigations and 1 mediation;
- Processed approximately 1,003 taskings, 163 issuances, and 415 correspondence actions;
- Responded to approximately 52 congressional queries;
- Managed the development and implementation of approximately 160 Support Agreements;
- Coordinated approximately 15 Tier 1 (nationally accredited) media engagements;
- Responded to approximately 30 written media queries; and
- Cleared approximately 1,110 documents for public release.

*Other Essential Services program expects to sustain similar levels of activity in FY 2024.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

D. Enable Counter WMD and Emerging Threat Understand and Operations

Enable Counter WMD and Emerging Threat Understanding and Operations

Products/capabilities include:

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

The table below captures the number of assessment support requests through FY 2022:

	<u>FY 2022</u>
WMD/Emergent Threat	285
China	30
Russia	25
Iran	20
DPRK	12
VEO	200
Total	572

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Active Military End Strength (E/S) (Total)	685	803	803	118	0
Officer	445	500	500	55	0
Enlisted	240	303	303	63	0
Reserve Drill Strength (E/S) (Total)	97	145	145	48	0
Officer	73	105	105	32	0
Enlisted	24	40	40	16	0
Civilian End Strength (Total)	1,297	1,399	1,390	102	-9
U.S. Direct Hire	1,181	1,261	1,252	80	-9
Total Direct Hire	1,181	1,261	1,252	80	-9
Reimbursable Civilians	116	138	138	22	0
Active Military Average Strength (A/S) (Total)	685	685	685	0	0
Officer	445	445	445	0	0
Enlisted	240	240	240	0	0
Reserve Drill Strength (A/S) (Total)	97	97	97	0	0
Officer	73	73	73	0	0
Enlisted	24	24	24	0	0
Civilian FTEs (Total)	1,289	1,352	1,358	63	6
U.S. Direct Hire	1,166	1,221	1,227	55	6
Total Direct Hire	1,166	1,221	1,227	55	6
Reimbursable Civilians	123	131	131	8	0
Average Annual Civilian Salary (\$ in thousands)	184.2	189.1	201.5	4.9	12.4

OP-5 Exhibit
DTRA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary: (Cont.)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Contractor FTEs (Total)	523	600	665	77	65

Personnel Summary Explanations:

The increase in civilian personnel from FY 2023 to FY 2024 is a net increase of 6 full time equivalents (FTEs), which reflects the evolving changes in projected support requirements under the Fourth Estate Network Optimization/Information Technology Reform initiative. These 6 FTEs will perform mission IT services and functions to support the Agency's mission.

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

The increase in contractor FTEs between FY 2023 and FY 2024 is primarily due to:

- An increase in Environment, Safety, and Occupational Health to provide health physicist support services for DTRA's radiological safety program;
- An increase in Personnel Security to procure contracted security specialists to support critical security efforts in physical security and counterintelligence that defend DTRA's mission, people, facilities, and information; detect and deter insider threats; enable information sharing with Allies and partner nations; improve research and technology protection; and maintain classified support to special programs;
- An increase in Building Partner Capacity to provide resources for an additional fifty-plus engagements that will be conducted in Fiscal Year 2024;
- An increase in Other Essential Services to provide digital communications capabilities and resources necessary for DTRA to meet DoD Public Affairs external communication goals and objectives;
- An increase in Information Technology for Data and Applications to provide data analytic tools/Micro Strategy capabilities (i.e., Hyper Intelligence) and Alteryx Designer software and license upgrades;
- An increase in WMD and Emerging Threat Analysis to allow for the integration of tailored technical analysis into DoD's operational planning and enable globally integrated unified action to achieve specified effects in accordance with DOD strategic guidance from the Secretary of Defense, Joint Staff (JS) and Combatant Commands; and
- An increase in Other WMD, Combat Support Activities to provide digital modernization of the Operation Information Management Suite to streamline user data entry and increase ease of use.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	213,380	8,813	6,848	229,041	11,516	4,795	245,352
107 VOLUNTARY SEP INCENTIVES	63	3	-66	0	0	0	0
121 PCS BENEFITS	1,378	57	474	1,909	96	-117	1,888
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	214,821	8,873	7,256	230,950	11,612	4,678	247,240
308 TRAVEL OF PERSONS	12,022	252	-4,431	7,843	173	7,490	15,506
0399 TOTAL TRAVEL	12,022	252	-4,431	7,843	173	7,490	15,506
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	5,299	290	-985	4,604	35	37	4,676
0699 TOTAL OTHER FUND PURCHASES	5,299	290	-985	4,604	35	37	4,676
702 AMC SAAM (FUND)	444	124	3,699	4,267	90	-5	4,352
771 COMMERCIAL TRANSPORT	1,662	35	876	2,573	51	-24	2,600
0799 TOTAL TRANSPORTATION	2,106	159	4,575	6,840	141	-29	6,952
912 RENTAL PAYMENTS TO GSA (SLUC)	119	2	9	130	3	2	135
913 PURCHASED UTILITIES (NON-FUND)	0	0	123	123	3	-1	125
914 PURCHASED COMMUNICATIONS (NON-FUND)	7,775	163	-3,417	4,521	99	1,581	6,201
915 RENTS (NON-GSA)	21	0	3	24	1	0	25
917 POSTAL SERVICES (U.S.P.S)	7	0	3	10	0	2	12
920 SUPPLIES & MATERIALS (NON-FUND)	2,286	48	754	3,088	68	162	3,318
921 PRINTING & REPRODUCTION	199	4	481	684	15	-1	698
922 EQUIPMENT MAINTENANCE BY CONTRACT	705	15	1,241	1,961	43	-43	1,961
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,338	70	720	4,128	91	-66	4,153
924 PHARMACEUTICAL DRUGS	98	5	-84	19	1	-1	19
925 EQUIPMENT PURCHASES (NON-FUND)	27,670	581	16,027	44,278	974	-11,231	34,021
932 MGT PROF SUPPORT SVCS	22,503	473	7,784	30,760	677	-1,518	29,919
933 STUDIES, ANALYSIS & EVAL	23,633	496	-5,898	18,231	401	6,767	25,399

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
934 ENGINEERING & TECH SVCS	117,365	2,465	-1,834	117,996	2,596	20,446	141,038
937 LOCALLY PURCHASED FUEL (NON-FUND)	83	-6	18	95	-11	33	117
960 OTHER COSTS (INTEREST AND DIVIDENDS)	35	1	6	42	1	0	43
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	236	5	277	518	11	-1	528
985 RESEARCH & DEVELOPMENT, CONTRACTS	4,797	0	-4,797	0	0	0	0
986 MEDICAL CARE CONTRACTS	1,272	66	-305	1,033	42	245	1,320
987 OTHER INTRA-GOVT PURCH	357,522	7,508	-29,834	335,196	7,374	3,948	346,518
989 OTHER SERVICES	15,574	327	23,217	39,118	861	-6,065	33,914
990 IT CONTRACT SUPPORT SERVICES	52,939	1,112	15,520	69,571	1,531	9,332	80,434
0999 TOTAL OTHER PURCHASES	638,177	13,335	20,014	671,526	14,781	23,591	709,898
9999 GRAND TOTAL	872,425	22,909	26,429	921,763	26,742	35,767	984,272

- The increase to OP-32 line 308 - Travel of Persons results specifically from mission increases in the WMD Combat Support Operation account described in Part III, Section C, Reconciliation of Increases and Decreases.
- The increase to OP-32 line 914 Purchased Communications (Non-Fund) results from mission increases to the Information Technology program, described in Part III section C, Reconciliation of Increases and Decreases.
- The decrease to OP-32 line 925 - Equipment Purchases (Non-Fund) results specifically from mission decreases to the Enable Globally Integrated Operations program; Facilities, Engineering, and Logistics program both, described in Part III Section C; and a zero sum realignment of resources to OP-32 line 990 – IT Contract Services from the Stockpile Logistics and Mission Information Technology programs.
- The increase to OP-32 line 932 - Mgt Prof Support Svcs results from mission increases for Personnel Security, described in Part III Section C, Reconciliation of Increases and Decreases.
- The increase to OP-32 line 933 - Studies, Analysis, and Eval results from mission increases for the Building Partner Capacity and WMD and Emerging Threat Analysis programs, described in Part III Section C, Reconciliation of Increases and Decreases.
- The increase to OP-32 line 934 - Engineering & Tech Svcs results specifically from mission increases described in Part III, Section C, Reconciliation of Increases and Decreases, and a zero sum realignment of resources between OP-32 line 934 Engineering and Tech services and OP-32 line 987 Other Intra-Govt Purchases for mission execution.
- The increase to OP-32 line 986 - Medical Care Contracts results from mission increases for Environmental, Safety, and Occupational Health program, described in Part III, Section C, Reconciliation of Increases and Decreases.
- The increase to OP-32 line 990 – IT Contract Services results specifically from mission increases for the Mission IT program described in Part III, Section C, Reconciliation of Increases and Decreases, and a zero sum realignment of resources from OP32 line 925 Equipment Purchases (Non-Fund) from the Stockpile Logistics and Mission Information Technology programs.