

Fiscal Year (FY) FY 2005 Budget Estimates

Defense Threat Reduction Agency (DTRA)



February 2004

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
APROPRIATION HIGHLIGHTS

(\$ in Millions)

FY 2003*	<i>Price</i>	<i>Program</i>	FY 2004**	<i>Price</i>	<i>Program</i>	FY 2005
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
360.191	6.711	-75.228	291.674	2.993	30.784	325.451

Summary: The Defense Threat Reduction Agency safeguards America and its allies from weapons of mass destruction (WMD) (chemical, biological, radiological, nuclear and high explosives) by reducing the present threat and preparing for the future threat.

The rapid growth and evolution of WMD environments for use against America poses increasing challenges to national security. Terrorists and hostile states continue to seek these weapons and the means to deliver them. The DTRA assesses our country's current vulnerabilities and looks over the horizon to anticipate new threats before they emerge. The use or threatened use of WMD remains a credible concern, one which exposes both our military and civilian citizens to changing, new and possibly lethal dangers, as evidenced by events of September 11, 2001. The DTRA pursues its essential mission by taking threat reduction to the source, stopping the spread of WMD, securing and dismantling strategic offensive arms, taking the fight to the enemy, detecting WMD threats, protecting our nation against weapons of terror, reducing the consequences of unthinkable incidents and deterring WMD use.

This submission reflects a carefully balanced program focused on safeguarding America's interests from WMD by controlling and reducing the threat and providing a full spectrum of quality tools and services to the warfighter. Accordingly, resources have been programmed to support critical requirements across the Agency's spectrum of combat support, technology development, threat control, and threat reduction mission areas.

* Includes FY 2003 Supplemental Funding

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** Does not include FY 2004 Emergency Supplemental (\$52.627 million)

The resulting program provides for a flexible combat support structure; focused science and technology investments, to include such critical areas as WMD target defeat and nuclear weapons "effects" technologies; enhanced consequence management capabilities; force protection, infrastructure protection and dual-use homeland security initiatives; as well as the streamlining and transformation of the supporting business practices and workforce.

As WMD challenges continue to evolve and grow, DTRA has rebalanced its program and associated resources to fulfill the Department's highest priorities regarding the identification, reduction, defeat, and response to WMD. As part of this effort, emphasis was given to supporting the highest priority combat support requirements; providing capabilities to defeat and mitigate threats associated with chemical and biological weapons; simultaneously addressing threats from terrorist attacks; maintaining emphasis on nuclear issues relevant to traditional adversaries and emerging threats; supporting arms control programs having important interagency and international dimensions; furthering our transformation efforts; and addressing our infrastructure deficiencies.

	<u>FY 2003*</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004**</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Budget Activity 3: Training and Recruiting	1.401	.027	3.431	4.859	.076	1.033	5.968
Budget Activity 4: Admin & Servicewide Activities	358.790	6.684	-78.659	286.815	2.917	29.751	319.483

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Narrative Explanation of Changes:

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FY 2004 President's Budget to FY 2004 Current Estimate:

The FY 2004 current estimate of \$291.7 million reflects an overall decrease of \$-4.4 million since submission of the FY 2004 President's Budget request in February 2003. The changes include congressional adjustments of \$-4.6 million and the transfer of \$.200 million from Procurement, Defense-Wide (D-W) to Operations and Maintenance, Defense-Wide (O&M, D-W) due to Congressional Language in Section 106 of Public Law (P.L.) 108-7, Omnibus Consolidated Appropriations Resolution, that raised the Expense/Investment Threshold from \$.100 million to \$.250 million (also included in Section 8040 of the Department of Defense Appropriations Action, 2004, P.L. 108-87) .

FY 2004 Current Estimate to FY 2005 Budget Request:

The FY 2005 budget request reflects an overall increase of \$+33.8 million when compared to the FY 2004 current estimate, a price adjustment of \$+2.9 million, net functional transfers of \$+5.7 million, program increases of \$+33.7 million offset by program decreases of \$-8.5 million. Major programmatic adjustments are highlighted below:

The Defense Nuclear Weapons (DNWS) school reflects an increase of \$+1.0 million to provide contractual support and equipment purchases for DTRA's Combat Support Training and Inspection Division's initiative to transform training within the Department.

The Arms Control Inspection and Technology program reflects a transfer of funds from Procurement, D-W (PD-W) to O&M, D-W, (\$+1.0 million) (Expense/Investment Threshold change); the military-to-civilian conversions implemented as part of the Department's Military Essentiality Review (\$+5.8 million/+59 FTE); Chemical Weapons Convention (\$+3.7 million); treaty assumption and timeline adjustments (\$+.7 million

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total (\$+.5 million for Chemical Weapons and \$+.2 million for International Counterproliferation Program)); \$+.1 million for Biological Weapons Convention; and \$+2.3 million for Other Mission Support. The Open Skies program reflects a realignment of funds from O&M, D-W to PD-W, (\$-.3 million); other decreases are attributed to the Strategic Arms Reduction Treaty (\$-.2 million); Open Skies (\$-.2 million) and the civilian personnel compensation adjustment for one less day (\$-.1 million).

The Weapons of Mass Destruction (WMD) Combat Support and Operations program reflects military-to-civilian conversions implemented as part of the Department's Military Essentiality Review (\$+1.7 million/+16 FTE) and programmatic increases to support the expansion of the OCONUS Consequence Management Exercise Program (\$+7.3 million). Other increases include funding for additional resources for the Terrorist Device Defeat Program (\$+2.0 million); additional operational technical support for the Operational Applications Program (\$+1.5 million); funding for the WMD Combat Support classified program (\$+1.0 million); and \$+.300 million for warplanning support to Combatant Commanders. These increases are offset by programmatic decreases for costs associated with the Balanced Survivability Assessment program (\$-3.6 million); Site Survey Exercises (\$-.3 million) which are conducted every other year; and civilian personnel compensation costs associated with one less day (\$-.1 million).

The DTRA Core Operational Support Activities program reflects a transfer of funds from Procurement, D-W (PD-W) to O&M, D-W, (\$+1.9 million) (Expense/Investment Threshold change) and a transfer of the Defense Threat Reduction Information Analysis Center from DTRA's Research, Development, Test, and Evaluation (RDT&E) appropriation to DTRA's O&M, D-W (\$+3.0 million). Other increases reflect programmatic adjustments due to the military-to-civilian conversions implemented as part of the Department's Military Essentiality Review (\$+3.3 million/+33 FTE); Nevada Test Site Restoration

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(\$+2.5 million); Counterintelligence Program Support (\$+.6 million). These increases are offset by programmatic decreases for costs associated with the Civilian Personnel Compensation (\$-.1 million) and DTRA's National Capital Region Relocation Effort (\$-3.9 million).

The Cooperative Threat Reduction (CTR) program is integral program for the DTRA. However, the CTR program is a separate appropriation and is reflected in separate budget exhibits titled, "Former Soviet Union Threat Reduction".

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Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
FY 2004 President's Budget Request	4,796	291,246	296,042
1. Congressional Adjustments			
a. Distributed Adjustments			
Southwest Asia Contingency Operations	0	-1,056	-1,056
b. Undistributed Adjustments	0	0	0
c. General Provisions			
1) Section 8094-Professional Support Services	0	-1,654	-1,654
2) Section 8101-Cost Growth Information Technology	0	-268	-268
3) Section 8126-Management Efficiencies	0	-1,409	-1,409
d. Congressional Earmark Section 8044-Indian Lands	0	-181	-181
Total Congressional Adjustments	0	-4,568	-4,568
FY 2004 Appropriated Amount	4,796	286,678	291,474
2. Emergency Supplemental			
Emergency Supplemental Appropriations Act (P.L. 108-106)	0	52,627	52,627
3. Price Change	8	2,022	2,030
4. Fact-of-Life Changes			

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Fiscal Year (FY) 2005 Budget Estimates
Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
A) Emergent Requirements:			
1) Program Increases			
a) One-Time Costs			
1. Next Generation Operating System (FY 2004 Base: \$0)	0	2,841	2,841
b) Program Growth			
1. Workers Compensation Coverage for Johnston Atoll Employees (FY 2004 Base: \$0)	0	500	500
2. Strategic Arms Reduction Treaty (START) Missions (FY 2004 Base: \$10,289)	0	665	665
3. Environmental, Safety and Health Training (FY 2004 Base: \$202)	0	1,020	1,020
4. Business Management Modernization Program (BMMP) (FY 2004 Base: \$0)	0	800	800
5. Contractual Support to Core DTRA Operations (FY 2004 Base: \$37,559)	0	1,513	1,513
6. Basic Core Operational Support (FY 2004 Base: \$79,358)	0	1,182	1,182
7. Civilian Personnel Recruitment Incentives (FY 2004 Base: \$600)	0	1,899	1,899
8. Nuclear Test Personnel Review (NTPR) Litigation (FY 2004 Base: \$0)	0	1,000	1,000
Total Program Increases	0	11,420	11,420
2) Program Reductions			
a) Program Decreases			
1. Civilian Personnel Average Salary Changes (FY 2004 Base: \$97,787)	115	-2,558	-2,443
2. Chemical Weapons Convention (CWC) (FY 2004 Base: \$10,916)	0	-227	-227
3. Biological Weapons Convention (BWC) National Trial Visits and Chemical Weapons Convention (CWC) Mock Challenge Inspections (FY 2004 Base: \$11,728)	0	-1,210	-1,210

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Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
4. Other Mission Treaty Support (FY 2004 Base: \$11,058)		-1,286	-1,286
5. United Nations Monitoring, Verification, and Inspection Commission (UNMOVIC)(FY 2004 Base: \$978)	0	-978	-978
6. Conventional Armed Forces in Europe Treaty (CFE) (FY 2004 Base: \$3,535)	0	-863	-863
7. Open Skies Treaty (FY 2004 Base: \$4,905)	0	-217	-217
8. Other Arms Control Treaties (FY 2004 Base: \$76,644)	0	-3,816	-3,816
9. Foreign Consequence Management and Exercise Program (FY 2004 Base: \$18,794)	0	-2,350	-2,350
10. Defense Nuclear Weapons School (FY 2004 Base: \$2,925)	-60	0	-60
Total Program Decreases	55	-13,505	-13,450
 Baseline Funding			
5. Reprogrammings (Requiring 1415 Actions)			
This action transfers \$200 thousand from Procurement, Defense-Wide to Operation & Maintenance, Defense-Wide Resulting from congressional language raising the Expense/- Investment threshold from \$100,000 to \$250,000.	0	200	200
Revised FY 2004 Estimate	4,859	339,442	344,301
6. Less Emergency Supplemental Funding	0	-52,627	-52,627
Normalized Current Estimate for FY 2004	4,859	286,815	291,674

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Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
7. Functional Transfers			
a. Transfers-In			
1) Expense/Investment Threshold Transfers (from DTRA, P,D-W)	0	2,952	2,952
2) Defense Threat Reduction Information Analysis Center Transfer (from DTRA, RDT&E,D-W)	0	2,975	2,975
Total Functional Transfers-In	0	5,927	5,927
b. Transfers-Out			
Open Skies Realignment (to DTRA, P,D-W)	0	-277	-277
Total Functional Transfers-Out		-277	-277
8. Price Change	76	2,917	2,993
9. Program Increases			
a) Program Growth			
1. Military to Civilian Conversions (+107 FTE) (FY 2004 Base: \$96,676)	0	10,735	10,735
2. Defense Nuclear Weapons School Training Transformation Initiative (FY 2004 Base: \$4,859)	1,035	0	1,035
3. Treaty Assumption and Timeline Adjustments (FY 2004 Base: \$30,387)	0	702	702
4. Other Mission Treaty Support (FY 2004 Base: \$26,701)	0	2,293	2,293
5. Biological Weapons Convention (BWC) (FY 2004 Base: \$0)	0	103	103
6. Chemical Weapons Convention (CWC) and Plutonium Production Reactor Agreement (PPRA) (FY 2004 Base: \$9,338)	0	3,710	3,710
7. Operational Applications Program (FY 2004 Base: \$976)	0	1,496	1,496
8. Weapons of Mass Destruction Combat Support Classified Program (FY 2004 Base: \$0)	0	1,000	1,000
9. Warplanning Support with Northern Command, Special Operations Command, and Strategic Command (FY 2004 Base: \$1,252)	0	300	300
10. Foreign Consequence Management and Exercise Program (FY 2004 Base: \$15,022)	0	7,332	7,332
11. Nevada Test Site Restoration (FY 2004 Base: \$1,595)	0	2,500	2,500

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Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
12. Counterintelligence Program (+1 FTE)(FY 2004 Base: \$3,284)	0	554	554
13. Terrorist Device Defeat Program (FY 2004 Base: \$7,500)	0	2,000	2,000
Total Program Increases	1,035	32,725	33,760
10. Program Reductions			
a) One-Time Costs			
1. Civilian Personnel Compensation (1 less day) (FY 2004 Base: \$96,676)	-2	-324	-326
2. DTRA National Capital Region (NCR) Relocation Effort (FY 2004 Base: \$14,771)	0	-4,059	-4,059
b) Program Decreases			
1. Strategic Arms Reduction Treaty (START)(FY 2004 Base: \$10,775)	0	-207	-207
2. Open Skies Treaty (FY 2004 Base: \$4,421)	0	-179	-179
3. Site Survey Exercises (FY 2004 Base: \$1,252)	0	-270	-270
4. Balanced Survivability Assessments (FY 2004 Base: \$11,100)	0	-3,585	-3,585
Total Program Decreases	-2	-8,624	-8,626
FY 2005 Budget Request	5,968	319,483	325,451

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MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 2003 THROUGH FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2003 FTEs	875	0	0	875
	147			147
2. FY 2004 FTEs	1022	0	0	1022
	108			108
3. FY 2005 FTEs	1129	0	0	1130
4. SUMMARY				
FY 2003				
O&M Total	776	0	0	776
Direct Funded	768			768
Reimbursable Funded	8			8
RDT&E	99	0	0	99
Direct Funded	99			99
Reimbursable Funded	0			
Total DTRA	875	0	0	875
Direct Funded	867			867
Reimbursable Funded	8			8
FY 2004				
O&M Total	1022	0	0	1022
Direct Funded	1005			1005
Reimbursable Funded	17			17
RDT&E	0	0	0	0
Direct Funded				
Reimbursable Funded				
Total DTRA	1022	0	0	1022
Direct Funded	1005			1005
Reimbursable Funded	17			17

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MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2003 THROUGH FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY (cont'd)				
FY 2005				
O&M Total	1130	0	0	1130
Direct Funded	1113			1113
Reimbursable Funded	17			17
RDT&E	0	0	0	0
Direct Funded				
Reimbursable Funded				
Total DTRA	1130	0	0	1130
Direct Funded	1113			1113
Reimbursable Funded	17			17

Changes between FY 2003 and 2004 are associated with the implementation of a DoD approved plan to civilianize DTRA essential military positions that do not necessarily have to be performed by military personnel, thus returning the military positions to the Services, the transfer of civilian and military positions associated with its Albuquerque operations from Research, Development, Test and Evaluation, Defense-Wide to Operation and Maintenance, Defense-Wide and under-execution of FTE during FY 2003. The under-execution of DTRA civilian FTE in FY 2003 is primarily due to delays in military-to-civilian conversions scheduled to occur in FY 2003 as well as delays in the stand up of Chemical Weapons Convention treaty sites. Additionally, workload associated with DTRA's efforts in Iraq/Global War on Terrorism (GWOT) took top priority for much of the Agency during the first nine months of FY 2003--significantly hampering the Agency's normal attrition/recruitment processes. DTRA has been working aggressively throughout the last six months to fill existing vacancies and to address the underexecution of its civilian FTEs. DTRA plans to meet its FY 2004 hiring plan by the end of September 2004. The changes between FY 2004 and 2005 are associated with the continuing civilianization of DTRA's essential military positions and an approved increase to DTRA's Counterintelligence Program.

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PERSONNEL SUMMARY

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	771	888	787	(64)	(101)
Officer	384	498	469	(11)	(29)
Enlisted	387	390	318	(53)	(72)
<u>Reserve Drill Strength (E/S) (Total)</u>	12	12	21	0	9
Officer	12	12	21	0	9
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	829	1063	1204	254	141
U.S. Direct Hire	829	1063	1204	254	141
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	829	1063	1204	254	141
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	(8)	(18)	(18)		
<u>Active Military Average Strength (A/S) (Total)</u>	673	748	667	9	(81)
Officer	346	448	422	26	(26)
Enlisted	327	300	245	(17)	(55)
<u>Reserve Drill Strength (A/S) (Total)</u>	12	12	21	0	9
Officer	12	12	21	0	9
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	776	1022	1130	263	108
U.S. Direct Hire	776	1022	1130	263	108
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	776	1022	1130	263	108
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	(8)	(17)	(17)		

Explanation of Changes Between Years: Changes between FY 2003 and 2004 are associated with the implementation of a DoD approved plan to civilianize DTRA essential military positions that do not necessarily have to be performed by military personnel, thus returning the military positions to the Services, the transfer of civilian and military positions associated with its Albuquerque operations from Research, Development, Test and Evaluation, Defense-Wide to Operation and Maintenance, Defense-Wide and under-execution of FTE during FY 2003. The under-execution of DTRA civilian FTE in FY 2003 is primarily due to delays in military-to-civilian conversions scheduled to occur in FY 2003 as well as delays in the stand up of Chemical Weapons Convention treaty sites. Additionally, workload

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associated with DTRA's efforts in Iraq/Global War on Terrorism (GWOT) took top priority for much of the Agency during the first nine months of FY 2003--significantly hampering the Agency's normal attrition/recruitment processes. DTRA has been working aggressively throughout the last six months to fill existing vacancies and to address the underexecution of its civilian FTEs. DTRA plans to meet its FY 2004 hiring plan by the end of September 2004. The changes between FY 2004 and 2005 are associated with the continuing civilianization of DTRA's essential military positions; an approved increase to DTRA's Counterintelligence Program; and an increase in Reserve Officers in support of DTRA's emergency operations center and support to the Combatant Commanders.

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SUMMARY PRICE AND PROGRAM CHANGES
(Dollars in Thousands)

Line		FY 2003	FY 2004	FY 2004	FY 2004	FY 2004	FY 2005	FY 2005	FY 2005	FY 2005
Item	DESCRIPTION	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM	PRICE GROWTH %	PRICE GROWTH AMT	PROGRAM GROWTH	PROGRAM
0101	Executive, General and Special Schedules	70,697	4.1	2,898	22,309	95,904	2.2	2,113	10,506	108,523
0103	Wage Board	265	4.1	10	197	472	2.2	11	0	483
0107	Voluntary Separation Incentive Pay	739	0	0	-739	0	0	0	0	0
0111	Disability Compensation	239	0	0	61	300	0	0	0	300
0199	Total Civilian Personnel Compensation	71,940		2,908	21,828	96,676		2,124	10,506	109,306
0308	Travel of Persons	15,886	1.3	206	875	16,967	1.4	237	1,510	18,714
0399	Total Travel	15,886		206	875	16,967		237	1,510	18,714
0401	GSA Managed Supplies & Materials	6	8.3	0	-6	0	3.3	0	0	0
0416	GSA Managed Supplies & Materials	28	1.3	0	-28	0	1.4	0	0	0
0417	Locally Procured DoD Centrally Managed Supplies	55	1.3	1	239	295	1.4	4	114	413
0499	Total Fund Supplies & Materials Purchases	89		1	205	295		4	114	413
0507	GSA Managed Equipment	0	1.3	0	0	0	1.4	0	0	0
0599	Total Fund Equipment Purchases	0		0	0	0		0	0	0
0671	Communications Services (DISA) Tier 2	3,720	0	0	2,605	6,325	-1.03	-65	-534	5,726
0673	Defense Financing and Accounting Service	1,560	14.2	222	95	1,877	2.43	46	166	2,089
0678	Defense Security Service	0	3	0	0	0	0	0	0	0
0699	Total Purchases	5,280		222	2,700	8,202		-19	-368	7,815
0703	AMC SAAM/JCS Exercises	3,572	-1.3	-47	-805	2,720	-62.4	-1,697	-35	988
0720	DSC Pounds Delivered	2	-4	0	-2	0	0	0	0	0
0771	Commercial Transportation	229	1.3	2	250	481	1.4	7	0	488
0799	Total Transportation	3,803		-45	-557	3,201		-1,690	-35	1,476
0912	Rental Payments to GSA Leases (SLUC)	2,075	1.7	35	30	2,140	1.5	32	122	2,294
0913	Purchased Utilities	230	1.3	3	7	240	1.4	3	21	264
0914	Purchased Communications	2,814	1.3	36	-2,172	678	1.4	9	0	687
0915	Rents (Non-GSA)	1,791	1.3	23	-1,404	410	1.4	6	91	507
0917	Postal Services (U.S.P.S.)	215	0	0	-13	202	0	0	0	202
0920	Supplies & Materials (Non-centrally managed)	5,380	1.3	67	-2,469	2,978	1.4	40	66	3,084
0921	Printing & Reproduction	9	1.3	0	860	869	1.4	12	-9	872
0922	Equipment Maintenance by Contract	2,877	1.3	36	-1,132	1,781	1.4	24	344	2,149
0923	Facility Maintenance by Contract	1,532	1.3	20	-510	1,042	1.4	14	-224	832
0925	Equipment Purchases (Non-centrally managed)	10,481	1.3	135	-3,279	7,337	1.4	102	6,026	13,465
0932	Management & Professional Support Services	1,072	1.3	14	-1,086	0	1.4	0	0	0
0933	Studies, Analysis, & Evaluations	5,405	1.3	70	-1,816	3,659	1.4	51	-20	3,690
0934	Engineering Technical Services	496	1.3	6	77	579	1.4	9	7	595
0937	Locally Purchased Fuel	6	8.3	0	780	786	3.3	26	93	905
0987	Other Intra-governmental Purchases	68,552	1.3	889	-53,084	16,357	1.4	228	6,506	23,091
0989	Other Contracts	122,621	1.3	1,598	-48,786	75,433	1.4	1,056	961	77,450
0998	Other Costs	37,637	1.3	487	13,718	51,842	1.4	725	5,073	57,640
0999	Total Other Purchases	263,193		3,419	-100,279	166,333		2,337	19,057	187,727
9999	TOTAL	360,191		6,711	-75,228	291,674		2,993	30,784	325,451

DEFENSE THREAT REDUCTION AGENCY
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I. Description of Operations Financed:

	(Dollars in Thousands)		
A. <u>Defense Nuclear Weapons School (BA3):</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	1,401	4,859	5,968

The Defense Nuclear Weapons School (DNWS) is the only Department of Defense (DoD) school whose courses familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. In addition, DNWS also provides training to the global nuclear community in nuclear weapons accident response procedures. To ensure comprehensive training, the DNWS maintains the DoD's only radioactive field training sites, as well as an extensive classified nuclear weapons display area. The DNWS trains students from all levels of DoD, federal and state agencies, and allied countries. The school provides specialized training in U.S. nuclear weapons, incident response, and counterproliferation with emphasis on operational support. The DNWS school reflects an increase of \$+1.0 million to provide contractual support and equipment purchases for DTRA's Combat Support Training and Inspection Division's initiative to transform training within the Department.

	(Dollars in Thousands)		
B. <u>WMD Combat Support and Operations (BA4):</u>	<u>FY 2003*</u>	<u>FY 2004</u>	<u>FY 2005</u>
	114,390	93,508	104,907

The DTRA provides warfighting support to the Joint Chiefs of Staff (JCS), the Joint Staff, the Combatant Commands, and military services as they engage the threat and challenges posed to the United States, its forces and allies by weapons of mass destruction (WMD).

*Actuals include FY 2003 Supplemental Funding

DEFENSE THREAT REDUCTION AGENCY
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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations (BA4) (continued):

These WMD include high explosives, chemical weapons, biological weapons, nuclear/radiological and special advanced weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels of war.

The Combat Support program provides operational and analytical support to Department of Defense (DoD) components and other U.S. and NATO organizations for nuclear weapons and WMD matters. DTRA's operational programs are closely tied with its research, development, test and evaluation programs that provide technical support to DoD components and other organizations (as appropriate) in areas related to WMD and designated advanced weapons. Combat Support activities include: support to the Secretary of Defense, the JCS, Combatant Commands, military departments, and DoD components for matters involving nuclear and designated special weapons. Direct technical support is provided to the theater commands for forecasting potential hazards, and planning for the threat posed by recent activities including classified support to contingency planning. Support is also provided to Office of the Secretary of Defense (OSD) for programs that provide oversight for DoD nuclear matters. DTRA provides support to the Joint Staff with stockpile tracking and accounting and with conducting nuclear surety inspections.

Within the Combat Support program, the prominence of support to the combatant commands in the Global War on Terrorism has increased since the terrorist attacks against the U.S. and subsequent U.S. offensive operations. At the same time, continuing weight has been given to the dictates of the Quadrennial Defense Review (QDR), the Nuclear Posture Review (NPR) and changes to the Unified Command Plan (UCP) in order to ensure a smooth transition into the future on top of DTRA's direct combat support activities. Furthermore, the recent promulgation of the Department's Transformation Planning Guidance (TPG) has added further emphasis to the long range planning efforts of DTRA's Combat Support Mission, providing a

DEFENSE THREAT REDUCTION AGENCY
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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations (BA4) (continued):

starting point for future operational endeavors. Taken as a whole, these documents set and continue to set the priority for DTRA and provide long-term guidance to the DTRA Combat Support mission as it applies to direct support to Combatant Commands, Homeland Security, and general WMD/chemical, biological, radiological, nuclear, and high-yield explosive (CBRNE) defense requirements.

Our expanding combat support missions are dual-purposed, synergistic, and closely aligned with the Global War on Terrorism (GWOT), Homeland Security, and support to the Combatant Commanders. They also provide a foundation for transformational initiatives within the WMD/CBRNE arena as outlined in the TPG. In addition, the Balanced Survivability Assessment teams conduct "all-threat" balanced survivability assessments of U.S./Allied systems to identify vulnerabilities and potential mitigation approaches for command, control and communication (C3I) systems, infrastructure, hardened underground facilities and mobile systems. Significant investments have also been made in initiatives providing for enhanced OCONUS consequence management exercise support; and enhanced consequence management advisory team (CMAT) support.

The Combat Support Program also provides direct support to the Joint Staff in the area of vulnerability assessments. The Chairman, JCS, has directed that DTRA, in its capacity as a Combat Support Agency, provide him with direct support and has tasked DTRA to perform Joint Staff Integrated Vulnerability Assessments (JSIVA) for Combatant Commands, Services and DoD Agencies and in support of the JCS/J34 Deputy Director for Antiterrorism and Homeland Defense (AT/HD) and to serve as the field agent for JCS/J34 DDAT/HD Antiterrorism/Force Protection Division. In this capacity, the DTRA JSIVA program is to provide teams comprised of active duty military and DoD civilians that are fully capable of assessing seven broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations (BA4) (continued):

casualties. These assessments include: (1) Terrorist Options; (2) Security Operations; (3) Structural Engineering and Response; (4) Infrastructure engineering and Response; (5) Operations Readiness; (6) Weapons of Mass Destruction; and (7) Command, Control and Communications.

The JSIVA teams examine specific installations and provide the installation commander with realistic judgments regarding vulnerabilities to terrorist actions and suggestions for both procedural and technical options to mitigate those vulnerabilities. Additionally, DTRA maintains the capability to conduct special assessments and response to worldwide incidents and crisis situations to include those resulting in the aftermath of the September 11, 2001 attacks on the World Trade Center and the Pentagon. Support also includes training for other Government agencies in assessment procedures and processes, and support of technology development for physical security equipment and other anti-terrorism-related technologies, such as blast mitigation systems.

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

In FY 2003, the Anti-Terrorism Program successfully completed 97 Joint Staff Integrated Vulnerability Assessments (JSIVAs) worldwide. In support of Combatant Commands and Services and for the National Guard Bureau in establishing trained vulnerability assessment capabilities within each state 10 Mobile Training Team visits were conducted.

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations (continued):

Further, DTRA acts as the DoD Executive Agent for the Nuclear Test Personnel Review (NTPR) program which addresses all matters pertaining to the participation and radiation exposures of DoD personnel in U.S. atmospheric nuclear weapons tests from 1945-1962 and the post-war occupation of Hiroshima and Nagasaki. Also, the Agency manages the DoD Radiation Experiments Command Center (RECC) for the OSD. The RECC is the centralized repository for documents and publications pertaining to DoD's involvement in human radiation experiments (HRE) conducted from 1944-1994.

Demands by the JCS, Combatant Commanders and the civilian sector have increased significantly for DTRA's operational and technical expertise in WMD threat reduction and consequence analysis for planning, exercises and operations. Technical reachback support primarily provides experts for the operation and employment of DTRA software tools for planning, targeting, weaponeering, analyses and consequence management of WMD events. DTRA software tools have become the standard for Combatant commands and first responders; however, employment of these very complex tools often requires a level of expertise not usually found at deployed or first responder units. DTRA's Technical Reachback will provide the immediately accessible experts in the middle of the night and our expert will provide additional access to DTRA's entire technical expert base. Requirements peaked recently during IRAQI FREEDOM during which DTRA provided continuous technical reachback support. Until this point, DTRA technical support was an asymmetric surge capability which used our technical program managers and developmental contractors to support. This concept provided superb results in the technical quality of support; however, continuous operations quickly degraded our R&D mission and development of next generation capabilities. In view of this constraint, DTRA in coordination with several combatant commanders has stood up a dedicated cell of technical experts for continuous support. Our current estimate of planning,

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I. Description of Operations Financed (continued):

B. WMD Combat Support and Operations (BA4) (continued):

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

This budget activity group also provides critical operational support and technical expertise to the Department of Defense (DoD), Combatant Commanders, DoD components, and other organizations in the areas of WMD threat reduction and consequence analysis, modern hazard prediction, long-term sustainment of DoD nuclear weapon system capabilities and other WMD operational issues as well as targeting support to Combatant Commands, the intelligence community, and the civilian sector in support of deliberate and contingency planning.

The WMD Combat Support and Operations program reflects military-to-civilian conversions implemented as part of the Department's Military Essentiality Review (\$+1.7 million/+16 FTE) and programmatic increases to support the expansion of the OCONUS Consequence Management Exercise Program (\$+7.3 million). Other increases include funding for additional resources for the Terrorist Device Defeat Program (\$+2.0 million); additional operational technical support for the Operational Applications Program (\$+1.5 million); funding for the WMD Combat Support classified program (\$+1.0 million); and \$.300 million for warplanning support to Combatant Commanders. These increases are offset by programmatic decreases for costs associated with the Balanced Survivability Assessment program (\$-3.6 million); Site Survey Exercises (\$-.3 million) which are conducted every other year; and civilian personnel compensation costs associated with one less day (\$-.1 million).

DEFENSE THREAT REDUCTION AGENCY
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I. Description of Operations Financed (continued):

	(Dollars in Thousands)		
C. <u>Arms Control Inspections and Technology (BA4):</u>	<u>FY 2003*</u>	<u>FY 2004</u>	<u>FY 2005</u>
	141,163	68,510	80,792

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

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

The DTRA Arms Control program has three primary objectives: to conduct United States Government inspections of foreign facilities, territories or events; to coordinate and

*Actuals include FY 2003 Supplemental Funding

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (continued):

C. Arms Control Inspections and Technology (BA4) (continued):

conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas; and to acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements. The full and faithful implementation of existing arms control agreements remains an important element of the Administration's national security policy. To accomplish its mission, DTRA organizes, trains, equips, deploys, and exercises operational control over inspection, monitoring, and escort teams, to ensure that the United States Government can exercise its full treaty rights for on-site inspection and to protect United States treaty rights with respect to inspected sites or activities. The DTRA also provides technical advice to United States Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements. DTRA executes other missions requiring unique skills, organization, or experience resident in DTRA

DTRA concluded the inspection regimen under the Intermediate-Range Nuclear Forces (INF) Treaty in May 2001. DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of Strategic Arms Reduction Treaty, Conventional Armed Forces in Europe Treaty, Open Skies Treaty, Chemical Weapons Convention, Plutonium Production Reactor Agreement, and the International Counterproliferation Program. Other missions include support for the Bosnia Peace Plan initiative, Biological Weapons Convention, Confidence and Security Building Measures, Technical Equipment Inspections Program, Defense Treaty Inspection Readiness Program, International Atomic Energy Agency Strengthened Safeguards System Protocol, Fissile Material Cutoff Treaty, and Mayak Transparency Protocol. Limited support was provided to the United Nations Monitoring, Verification, and Inspection Commission on Iraq in the first three quarters of FY 2003, but is not included in the FY 2004 current estimate and FY 2005 budget request since continued Congressional Authority for Department of Defense (DoD) support is not expected.

DEFENSE THREAT REDUCTION AGENCY
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I. Description of Operations Financed (continued):

C. Arms Control Inspections and Technology (BA4) (continued):

The DTRA FY 2005 Arms Control budget submission provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force (EIF) dates as well as the latest assumptions for inspection and compliance requirements:

BUDGET TREATY ASSUMPTIONS

<u>TREATY</u>	<u>ASSUMPTIONS</u>	<u>TREATY</u>	<u>ASSUMPTIONS</u>
INF	Inspection Regime ended 31 May 2001	ICP	EIF-1 Dec 1996
START	EIF-5 Dec 1994; Baseline completed 30 June 1995; Other inspection activities continue	CFE CFE Adapt. IAEA	EIF 17 Jul 1992 EIF-1st Qtr FY 2005 EIF-3rd Qtr FY 2004
NTBT	-TTBT Stand-down -CTBT No implementation costs	Plutonium Production Reactor Agreement (PPRA)	EIF-23 Sept 1997
CW Open Skies	CWC EIF-29 April 1997 EIF-1 Jan 2002	Mayak Transparency Protocol Fissile Material Cutoff	EIF-3rd Qtr FY 2004 EIF-2nd Qtr FY 2004

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (continued):

C. Arms Control Inspections and Technology (BA4) (continued):

1) Strategic Arms Reduction Treaty:

DTRA's mission includes planning to accomplish inspection and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START). This mission requires support in the areas of: inspections, escort activities, Portal Perimeter Continuous Monitoring (PPCM), and mock training activities. This funding will permit DTRA to accomplish its responsibilities with respect to U.S. implementation of the treaty in the time frame specified. The program does not include the cost of transparency workload of the Treaty of Moscow signed by the U.S. and Russia in May 2002. Implementation requirements are being defined in the Bilateral Implementation Commission (BIC) process. The DTRA mission also includes planning for possible future START-like Agreements.

The FY 2004 current estimate for START is \$10.8 million; the FY 2005 budget request is \$9.0 million.

2) Conventional Armed Forces in Europe Treaty:

The DTRA arms control program is required to provide support for the Conventional Armed Forces in Europe (CFE) Treaty ensuring the former Warsaw Pact countries compliance. CFE is a multilateral treaty between countries of the former Warsaw Pact and NATO. The United States is allocated 15 percent of the active inspections available to NATO. An adapted CFE Treaty was signed by States Parties at the November 1999 Istanbul Organization for Security and Cooperation in Europe (OSCE) Summit. At the earliest, EIF for the amended CFE is anticipated 1st Quarter FY 2005.

The FY 2004 current estimate for CFE is \$2.5 million; the FY 2005 budget request is \$2.6 million.

DEFENSE THREAT REDUCTION AGENCY
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I. Description of Operations Financed (continued):

C. Arms Control Inspections and Technology (BA4) (continued):

3) Chemical Weapons Convention:

Funds for the Chemical Weapons Convention (CWC) are required to accomplish escort activities of international inspectors from the Organization for the Prohibition of Chemical Weapons (OPCW) and ensure compliance with the terms of the multilateral CWC. The OPCW will conduct periodic inspections of CW storage facilities and monitor the continuous destruction of CW weapons at chemical demilitarization facilities and neutralization operations until all weapons at the site have been destroyed. Continuous monitoring is currently occurring at Tooele, Utah; Aberdeen, Maryland; and Anniston, Alabama. New sites expected to be on line in FY 2004 are at Umatilla, Oregon, and Newport, Indiana. Monitoring activity at Pine Bluff is scheduled for FY 2005. The OPCW will also conduct periodic inspections at former CW production facilities until these have been certified by the OPCW as destroyed.

The FY 2004 current estimate for CWC is \$8.7 million; the FY 2005 budget request is \$10.6 million.

4) Open Skies Treaty:

Open Skies (OS) is a multilateral treaty involving the European states (East and West), the Republic of Belarus and the Russian Federation Group of State Parties, Canada, and the United States. OS involves reciprocal over-flights of states using specific aircraft with specified sensors. DTRA has been directed to plan and prepare for receiving and conducting Open Skies observation missions and for conducting and participating in aircraft and sensor certification inspections. OS EIF 1 January 2002.

The FY 2004 current estimate for Open Skies is \$4.4 million; the FY 2005 budget request is \$4.2 million.

DEFENSE THREAT REDUCTION AGENCY
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Fiscal Year (FY) 2005 Budget Estimates

I. Description of Operations Financed (continued):

C. Arms Control Inspections and Technology (BA4) (continued):

5) International Counterproliferation Program (ICP):

The DoD International Counter-proliferation Program (ICP) combines a cooperative effort between the DoD/Federal Bureau of Investigation (FBI) and DoD/Customs programs. Participating governments of the Former Soviet Union (FSU), the Baltics, and Eastern Europe have agreed to work with the U.S. to stem the proliferation of WMD. Funding allows the ICP program to engage countries in regions that have made the long-term commitment to work cooperatively with the U.S. to stop the proliferation of WMD. Funding permits the establishment of a series of specialized training programs designed for foreign officials involved with border security, customs, and law enforcement. Additionally, some program training courses are designed to deliver equipment to enable partner countries to deter, detect, investigate, and respond to the attempted proliferation of WMD thus achieving the prime objective of the ICP.

The FY 2004 current estimate for ICP is \$9.4 million; the FY 2005 budget request is \$10.1 million.

6) Arms Control Technology:

DTRA has maintained a Research, Development, Testing and Evaluation program associated with the development of arms control technologies. The associated Operation and Maintenance (O&M) implementation programs were transferred to the Army and Air Force in FY 2004. The remainder of the FY 2004 program supports the operation and maintenance of the Compliance Monitoring Tracking System (CMTS), which satisfies U.S. compliance obligations under multiple treaties in support of operational military commands. The FY 2004 current estimate for Arms Control Technology is \$2.3 million; the FY 2005 budget request is \$3.0 million.

DEFENSE THREAT REDUCTION AGENCY
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I. Description of Operations Financed (continued):

C. Arms Control Inspections and Technology (BA4) (continued):

7) Other Arms Control Missions:

The primary mission of the DTRA arms control program is to conduct on-site inspections and continuous monitoring by U.S. personnel at specified facilities overseas, and to coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas.

DTRA's mission has expanded to include other special interest projects, such as Confidence and Security Building Measures (CSBM) inspections and evaluations, which are associated with the Conference on Security and Cooperation in Europe (CSCE). DoD also designated DTRA as the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP); DoD support to UNMOVIC; and the Technical Equipment Inspections (TEI) Program. DTRA has also been tasked to provide assistance to support administrative efforts to develop alternatives to enhance compliance and increase transparencies associated with the Biological Weapons Convention (BWC), the Bosnia Peace Plan, the Mayak Transparency Protocol, and the International Atomic Energy Agency (IAEA) Strengthened Safeguards Program. Also included in the Other Missions category is general operational support which includes Office of the Secretary of Defense (OSD) treaty management support, civilian payroll for all arms control activities, program management functions that cannot be directly linked to a specific treaty, and facilities, utilities, furniture, and office automation.

The FY 2004 current estimate for Other Missions is \$30.4 million; the FY 2005 budget request is \$41.2 million.

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I. Description of Operations Financed (continued):

C. Arms Control Inspections and Technology (BA4) (continued):

7) Other Missions (continued):

Other Missions	FY 2004 Current Estimate <u>(\$ in thousands)</u>	FY 2005 Estimate <u>(\$ in thousands)</u>
International Atomic Energy Agency (IAEA) - Strengthened Safeguards Program	26	108
Plutonium Production Reactor Agreements (PPRA)	644	1,145
Biological Weapons Convention (BWC)	1	102
Mayak Transparency Protocol	905	2,836
Fissile Material Cutoff Treaty (FMCT)	25	61
Defense Treaty Readiness Program (DTIRP)	1,430	1,518
Confidence and Security Building Measures (CSBM)	161	168
Technical Equipment Inspection (TEI)	494	865
DoD Support to UNMOVIC	0	0
Infrastructure, Treaty Management Support, and Civilian Payroll*	26,701	34,422
Total	30,387	41,225

*The Other Missions program includes an increase of (\$+5.8 million/+59 FTE) for the military-to-civilian conversions implemented as part of the Department's Military Essentiality Review.

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I. Description of Operations Financed (continued):

D. DTRA Core Operational Support Activities (BA4):

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

The DTRA Core Operational Support Activities program reflects a transfer of funds from Procurement, D-W (PD-W) to O&M, D-W, (\$+1.9 million) (Expense/Investment Threshold change); and a transfer of the Defense Threat Reduction Information Analysis Center from DTRA's Research, Development, Test, and Evaluation (RDT&E) appropriation to DTRA's O&M, D-W (\$+3.0 million). Other increases reflect programmatic adjustments due to the military-to-civilian conversions implemented as part of the Department's Military Essentiality Review (\$+3.3 million/+33 FTE); Nevada Test Site Restoration (\$+2.5 million); and Counterintelligence Program Support (\$+.6 million). These increases are offset by programmatic decreases for costs associated with the Civilian Personnel Compensation (\$-.1 million) and DTRA's National Capital Region Relocation Effort (\$-3.9 million).

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I. Description of Operations Financed (continued):

D. DTRA Core Operational Support Activities (BA4) (continued):

The DTRA has integrated its core support operations, functions, and resources--- providing the highest possible level of support to the DTRA missions. The DTRA management headquarters and operational support functions include: the Office of the Director; logistics and engineering; information technology support; counterintelligence; financial and human resources management; physical and information security; acquisition management; communications systems; Albuquerque field office support; physical plant equipment, real estate (rent, etc.), and facilities management; and administrative support operations. Civilian personnel costs represent nearly 34% of the total resources associated with this budget activity group.

	(Dollars in Thousands)		
1) <u>Logistics Support Activities:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	16,265	22,195	21,498

Logistics support activities include leasing real estate through the General Services Administration and private sources; supply, equipment and material management, including physical plant equipment; facilities management; warehouse operations; civil engineering-related functions including environmental and safety engineering; and, transportation services.

	(Dollars in Thousands)		
2) <u>Information Technology (IT) Support:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	24,029	28,581	34,807

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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (continued):

D. DTRA Core Operational Support Activities (BA4) (continued):

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

	(Dollars in Thousands)		
3) <u>Other Core Operational Support:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	62,943	74,021	77,479

Civilian personnel costs represent nearly 42% of the total resources associated with Other Core Operational Support, which comprises both the business and management headquarters functions for the entire Agency.

Costs for DFAS services are also provided for in this program. Functions supported include activities associated with the Office of the Director, counterintelligence, financial and human resources management, personnel and information security, acquisition management, inspector general, general counsel, equal opportunity, congressional liaison, public affairs, quality management, safety and occupational health, and administrative support operations.

DEFENSE THREAT REDUCTION AGENCY
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II. Force Structure Summary: Not Applicable

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
<u>BA 3: Training and Recruiting</u>					
Defense Nuclear Weapons School	1,401	4,796	4,796	4,859	5,968
<u>BA 4: Administrative and Service Wide Activities</u>					
WMD Combat Support & Operations	114,390	97,756	96,664	93,508	104,907
Arms Control Insp. and Tech	141,163	76,644	75,776	68,510	80,792
Logistics Support Activities	16,265	25,297	24,456	22,195	21,498
Information Tech Support	24,029	29,849	28,316	28,581	34,807
Other Core Operational Support	62,943	61,700	61,466	74,021	77,479
Sub-total BA4	358,790	291,246	286,678	286,815	319,483
Total DTRA	360,191	296,042	291,474	291,674	325,451

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (O&M: \$ in Thousands) (continued):

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
1. Baseline Funding	296,042	291,674
Congressional Adjustments (Distributed)	-1,056	-
Congressional Adjustments (Undistributed)	-	-
Congressional Adjustments (General Provisions)	-3,331	-
Congressional Earmark Billpayer	-181	-
2. Appropriated Amount (Subtotal)	291,474	-
Adjustments to Meet Congressional Intent	-	-
Across-the-board Reduction (Rescission)	-	-
Approved Reprogrammings/Transfers	-	-
3. Emergency Supplemental (P.L. 108-106)	52,627	-
4. Less Emergency Supplemental (P.L. 108-106)	-52,627	-
5. Price Change	2,030	2,993
6. Program Changes	-1,830	30,784
7. Current Estimate	291,674	325,451

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates

III. Financial Summary (O&M: \$ in Thousands) (continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
FY 2004 President's Budget Request	4,796	291,246	296,042
1. Congressional Adjustments			
a. Distributed Adjustments			
Southwest Asia Contingency Operations	0	-1,056	-1,056
b. Undistributed Adjustments	0	0	0
c. General Provisions			
1) Section 8094-Professional Support Services	0	-1,654	-1,654
2) Section 8101-Cost Growth Information Technology	0	-268	-268
3) Section 8126-Management Efficiencies	0	-1,409	-1,409
d. Congressional Earmark Section 8044-Indian Lands	0	-181	-181
Total Congressional Adjustments	0	-4,568	-4,568
FY 2004 Appropriated Amount	4,796	286,678	291,474
2. Emergency Supplemental			
Emergency Supplemental Appropriations Act (P.L. 108-106)	0	52,627	52,627
Funding provides for the DTRA Iraqi weapons assessment disablement, and storage missions in Iraq. These missions are currently associated with nuclear and radiological materials and conventional missiles/weapons; funding supports continued training and rotation of military and civilian personnel, equipment/clothing replacement, purchase of consumables, and augmentation of experts from other agencies, communication services, and contractor support for both mission and logistic requirements. Funding does not include the final nuclear/radiological disposition functions.			

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III Financial Summary (O&M: \$ in Thousands) (continued):

C. <u>Reconciliation of Increases and Decreases (continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
3. Price Change	8	2,022	2,030
4. Fact-of-Life Changes			

A) Emergent Requirements:

As DTRA moves toward execution of its FY 2004 program, several high-priority unfunded requirements have surfaced that require attention and an internal realignment of DTRA resources in order to support FY 2004 requirements.

1) Program Increases

a) One-Time Costs

Next Generation Operating System (FY 2004 Base: \$0)
This increase in funding will cover the contract labor required to design, develop, test, and deploy the NGOS and related software to all DTRA workstations, laptop computers, and DTRA network servers. This effort includes the enabling of DoD-mandated Public Key Infrastructure on DTRA's IT infrastructure, upgrading Microsoft Office on end-user workstations and laptops, limited life cycle replacement of desktop workstations required to run NGOS, and performing other IT infrastructure upgrades that are prerequisites to the NGOS roll-out.

	0	2,841	2,841
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b) Program Growth

i. Workers Compensation Coverage for Johnston Atoll Employees (FY 2004 Base: \$0)

Wausau Insurance Company provided workers' compensation coverage for employees working on Johnston Atoll through 1996. These employees were employed by DOE contractors but funded by DTRA. As a result, any claim activity associated with these workers' compensation policies is the financial responsibility of DTRA. The claims associated with this specific policy have been inactive for a few years. However, new claim developments have surfaced which has caused this policy to become reactivated again.

	0	500	500
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DEFENSE THREAT REDUCTION AGENCY
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III. Financial Summary (O&M: \$ in Thousands) (continued):

C. <u>Reconciliation of Increases and Decreases (continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
ii. Strategic Arms Reduction Treaty (START) Missions (FY 2004 Base: \$10,289) Due to the movement of DTRA European Operations off of Rhein-Main Air Base from Frankfurt, Germany to Darmstadt, Germany, CONUS inspection teams passing through Germany will now be billeted on the local German economy rather than on the Air Base. This change has occurred one year earlier than originally planned.	0	665	665
iii. Environmental, Safety and Health Training (FY 2004 Base: \$202) A reduction in occupational injuries and illnesses of 50% has been mandated by the Department of Defense. There are three phases necessary in order to identify and complete this training. The first phase of the effort to be conducted is a gap analysis. This gap analysis will identify what training is needed for each position or occupational series within DTRA per Occupational Safety and Health Administration standards. In the second phase of the requirement, necessary courses of instruction must be prepared including the actual courses and course materials. Phases I and II were completed in FY 2003. The third phase, that is the most expensive portion of the requirement, is the actual instruction of the courses. Without execution of the third phase in FY 2004, the first two are inconsequential. This entire training effort, to include phase I, II, and III, is critical to the safety and occupational health of DTRA's employees and the mandated reduction in illness/injuries.	0	1,020	1,020
iv. Business Management Modernization Program (BMMP) (FY 2004 Base: \$0) This increase will provide continued contractor support to the existing Business Management Modernization Program (BMMP). Contract effort supports Financial Management/business process reengineering and development.	0	800	800

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III. Financial Summary (O&M: \$ in Thousands) (continued):

C. Reconciliation of Increases and Decreases (Continued):

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
v. Contractual Support to Core DTRA Operations (FY 2004 Base: \$37,559)	0	1,513	1,513
<p>This increase supports additional requirements for contractual support services required for the DTRA Defense Messages System (DMS) and other emergent requirements across the Agency. DMS implementation has critical infrastructure in the National Capital Region -- DMS functionality (message origination and release) will now be rolled out to the DTRA-wide user community. This funding increase also provides additional contractor services for purchase card audit support; Defense Travel Service (DTS) user fee and training; corporate performance planning and assessment; process mapping/improvement; contract mail services at Fort Belvoir; contract services for warehouse support; Enduring Freedom materials sustainment; contractor support to augment the Agency's capability to closeout existing backlog of contractual actions; E-Business initiatives encompassing a myriad of programs aimed at migrating current operations to a paperless environment, thereby improving Agency efficiencies. Additionally, this increase provides acquisition support associated with implementing DoD Management Initiatives, safety related software, and IT life cycle and communications support to remote sites.</p>			
vi. Basic Core Operational Support (FY 2004 Base: \$79,358)	0	1,182	1,182
<p>This adjustment reflects an increase for requirements associated with across-the-board support to general operating functions such as access control and armed guard support, locksmith services, travel, supplies, and general operating services.</p>			

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III. Financial Summary (O&M: \$ in Thousands) (continued):

<u>C. Reconciliation of Increases and Decreases (Continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
vii. Civilian Personnel Recruitment Incentives (FY 2004 Base: \$600) This initiative provides funding to support recruitment incentives aimed at attracting qualified candidates in hard to fill critical skill positions. Funding provides authorization for Superior Qualification Appointments (SQA) based on requirements in DTRA critical skill areas--defined as positions in science, technology and international relations. Recruitment incentives and Permanent Change of Station (PCS) costs are required in order to hire the best qualified candidates for hard to fill positions. PCS costs (CONUS and OCONUS) have increased, primarily due to Military/Civilian conversions and additional Chemical Weapons Convention (CWC) sites coming on line.	0	1,899	1,899
viii. Nuclear Test Personnel Review (NTPR) Litigation (FY 2004 Base: \$0) This increase provides funding to support litigation costs resulting from claims filed by atomic veterans who participated in the post war occupation of Hiroshima and Nagasaki and in atmospheric nuclear tests from 1945-1962.	0	1,000	1,000
Total Program Increases	0	11,420	11,420

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III. Financial Summary (O&M: \$ in Thousands) (continued):

C. Reconciliation of Increases and Decreases (Continued): **BA 3 BA 4 Total**

2) Program Reductions

a) Program Decreases

- i. Civilian Personnel Average Salary Changes
(FY 2004 Base: \$97,787)

115 -2,558 -2,443

The difference reflected in DTRA's civilian average salary since submission of the FY 2004 President's Budget is primarily attributed to two key factors: 1) The DTRA's FY 2004 President's Budget submission reflected our best estimate at the time (August 2002) of the impact that the Defense Technology Security Administration (DTSA) transfer would have upon DTRA's overall civilian average salary. The DTSA, which has now been established as a separate Defense Agency, historically has had a significantly higher average salary than that of DTRA. 2) Offsetting the DTSA transfer out, was the internal DTRA transfer of 124 FTEs (DTRA's Albuquerque Operation Detachment) from the RDT&E, Defense-Wide appropriation to the O&M, Defense-Wide appropriation. Average salaries associated with this transfer were typically lower than the DTRA overall civilian average salary. For the FY 2004 President's Budget, DTRA provided its best estimate of the overall impact this transfer would have upon the DTRA's total civilian payroll budget. The combined effect of both of these transfers upon DTRA's civilian average salary for FY 2004 and beyond has required an increased adjustment to civilian average salaries in BA 3 and a reduction to civilian average salaries in BA 4. The revised estimates reflected in this budget submission provide for an adjustment to DTRA's average salary based upon actual execution. This funding has been reapplied to offset costs associated with the FY 2004 civilian pay raise increase.

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III. Financial Summary (O&M: \$ in Thousands) (continued):

C. Reconciliation of Increases and Decreases (Continued):

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
<p>ii. Chemical Weapons Convention (CWC) (FY 2004 Base: \$10,916) Travel and contract costs in support of the CWC mission are slightly lower than originally anticipated due to revised travel models and actual contract experience.</p>	0	-227	-227
<p>iii. Biological Weapons Convention (BWC) National Trial Visits and Chemical Weapons Convention (CWC) Mock Challenge Inspections (FY 2004 Base: \$11,728) In order to support other DTRA high-priority requirements, DTRA has assumed an acceptable risk of decreasing funding associated with possible mock missions, particularly for BW where activity is planned but likely to be deferred.</p>	0	-1,210	-1,210
<p>iv. Other Mission Treaty Support (FY 2004 Base: \$11,058) The primary mission of the DTRA arms control program is to conduct on-site inspections and continuous monitoring by U.S. personnel at specified facilities overseas, and to coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas. DTRA's mission also includes other special interest projects, such as the CSBM inspections and evaluations, which are associated with the CSCE; DoD Support to UNMOVIC and the Technical Equipment Inspections TEI Program. DTRA also provides assistance to support administrative efforts to develop alternatives to enhance compliance and increase transparencies associated with the Bosnia Peace Plan, the Mayak Transparency Protocol, the treaty management support to the International Atomic Energy Agency (IAEA) Strengthened Safeguards Program and treaty management support to the Office of the Secretary of Defense (OSD). This decrease reflects a reassessment/re-evaluation of costs for the activities above (CSBM, DTIRP, TEI, and Mayak Transparency Protocol) in order to support higher-priority emergent requirements within the Agency.</p>	0	-1,286	-1,286

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III. Financial Summary (O&M: \$ in Thousands) (continued):

C. Reconciliation of Increases and Decreases (Continued):

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
<p>v. United Nations Monitoring, Verification, and Inspection Commission (UNMOVIC)(FY 2004 Base: \$978)</p> <p>Support for UNMOVIC has been eliminated from the FY 2004 current estimate due to Congressional decision not to extend previous DoD authority for continued UNMOVIC efforts in Iraq.</p>	0	-978	-978
<p>vi. Conventional Armed Forces in Europe Treaty (CFE) (FY 2004 Base: \$3,535)</p> <p>Base communication/travel estimates have been adjusted based on the first year of actual experience at the new Darmstadt location.</p>	0	-863	-863
<p>vii. Open Skies Treaty (FY 2004 Base: \$4,905)</p> <p>Overall number of missions have increased by 2 in FY 2004, however, projected costs have decreased based upon one full year of post-Entry-Into-Force (EIF) activity</p>	0	-217	-217
<p>viii. Other Arms Control Treaties (FY 2004 Base: \$76,644)</p> <p>This decrease reflects a reprioritization of DTRA resources to other higher priority FY 2004 requirements. This reduction assumes an acceptable risk that CWC destruction monitoring would be delayed (\$-953); decreased costs in Treaty Equipment Inspection support costs (\$-285); decreased Open Skies Management and Planning System (OSMAPS) requirements due to a mature system (\$-146); an increased risk in Plutonium Production Reactor Agreement costs (\$-562); a decrease in overall treaty support costs (\$-1,135); an increased risk in travel cost estimating throughout the program (\$-735).</p>	0	-3,816	-3,816

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III. Financial Summary (O&M: \$ in Thousands) (continued):

<u>C. Reconciliation of Increases and Decreases (Continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
ix. Foreign Consequence Management and Exercise Program (FY 2004 Base: \$18,794) This decrease reflects a reprioritization of DTRA resources to other higher priority FY 2004 requirements. This reduction impacts travel and contractual support associated with the delay in implementation of the Foreign Consequence Management Program. Required funding levels will resume as planned in FY 2005.	0	-2,350	-2,350
x. Defense Nuclear Weapons School (FY 2004 Base: \$2,925) Programmatic decrease reflected in general operating expenses for supplies, materials and printing is primarily due to efficiencies realized through increased usage of electronic media.	-60	0	-60
Total Program Decreases	55	-13,505	-13,450
Baseline Funding			
5. Reprogrammings (Requiring 1415 Actions)	0	200	200
This action transfers \$200 thousand from Procurement, Defense-Wide to Operation and Maintenance, Defense-Wide as a result of Congressional Language raising the Expense/Investment threshold from \$100,000 to \$250,000.			
Revised FY 2004 Estimate	4,859	339,442	344,301
6. Less Emergency Supplemental Funding	0	-52,627	-52,627
Normalized Current Estimate for FY 2004	4,859	286,815	291,674

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III. Financial Summary (O&M: \$ in Thousands) (continued):

<u>C. Reconciliation of Increases and Decreases (Continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
7. Functional Transfers			
a. Transfers-In			
1) Expense/Investment Threshold Transfers (from DTRA, P,D-W) This proposal transfers funds from the Defense Threat Reduction Agency's (DTRA) Procurement, Defense-Wide (P,D-W) appropriation to Operation and Maintenance, Defense-Wide (O&M,D-W) as a result of Congressional Language raising the Expense/Investment Threshold from \$100 thousand to \$250 thousand.	0	2,952	2,952
2) Defense Threat Reduction Information Analysis Center Transfer (from DTRA, RDT&E,D-W) This adjustment transfers funding and program management functions of the Defense Threat Reduction Information Analysis Center (DTRIAC) internally within the Agency, (from the Research, Development, Test and Evaluation (RDT&E)) Appropriation to Operation and Maintenance, Defense-Wide (O&M,DW).	0	2,975	2,975
Total Functional Transfers-In	0	5,927	5,927
b. Transfers-Out			
Open Skies Realignment (to DTRA, P,D-W) The cost of maintaining the OSMAPS changed from a Procurement, D-W requirement to a decreased O&M funding requirement when the transition was made from a Unix based system to a personal computer based system.	0	-277	-277
Total Functional Transfers-Out		-277	-277
8. Price Change	76	2,917	2,993

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III. Financial Summary (O&M: \$ in Thousands) (continued):

<u>C. Reconciliation of Increases and Decreases (Continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
9. Program Increases			
a) Program Growth			
i. Military to Civilian Conversions (+107 FTE) (FY 2004 Base: \$96,676)	0	10,735	10,735
As part of the DoD Military Essentiality Review, the Joint Staff has approved the DTRA civilianization plan to convert essential military personnel, thus returning the military positions to the Services. The DTRA military-to-civilian conversion plan calls for a phased implementation of +257 civilian FTEs over a five-year period, commencing with FY 2003. This adjustment reflects the third year of implementation, supporting a total conversion of +107 additional positions in FY 2005.			
ii. Defense Nuclear Weapons School Training Transformation Initiative (FY 2004 Base: \$4,859)	1,035	0	1,035
This increase provides contractual support and equipment purchases for DTRA's Combat Support Training and Inspection Division's initiative to transform training within the Department. DTRA has established a partnership with the Joint Advanced Distributed Learning (JADL) Co-Laboratory (Co-Lab) who will facilitate the development and deployment of a distance learning environment. The funds support various tasks that will be assigned to JADL Co-Lab to assist the Defense Nuclear Weapons School in achieving Training Transformation. Training/Instructional development will be accomplished by funding for conversion to distance learning technologies such as web-based training and computer-generated accident response scenarios. The increase in equipment purchases allows for the cyclic replacement of the Radioactivity Detection, Indication and Computation (RADIACS) equipment used in training exercises in the courses taught at DNWS. The increase also provides equipment for the augmentation of the DNWS's paper-based, instructor led classroom training environment with the electronic distance			

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learning environment.

III. Financial Summary (O&M: \$ in Thousands) (continued):

C. Reconciliation of Increases and Decreases (Continued):

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
iii. Treaty Assumption and Timeline Adjustments (FY 2004 Base: \$30,387) Changes in treaty assumptions, entry-into-force (EIF) dates, and the type of missions planned have changed arms control funding requirements for FY 2005. These changes reflect an overall net increase in the number of missions projected. The following is a breakout of adjustments by treaty: - Chemical Weapons (Base: \$10,189) Net increase of 11 missions. There is increased activity at both Aberdeen and Newport chemical weapons destruction facilities based on the use of the neutralization process rather than incineration (\$548 thousand). - International Counterproliferation Program (ICP) (Base: \$10,149) Net increase of 7 missions. Due to the success of the ICP program and increased emphasis on contributing to controlling terrorism worldwide, DTRA has funded a limited expansion of the ICP program within the countries designated by USD(P) (\$154 thousand).	0	702	702
iv. Other Mission Treaty Support (FY 2004 Base: \$26,701) These increases are due to changes in several treaty and mission support areas, such as increased training and monitoring equipment costs for PPRA; Mayak Transparency training and measurement equipment fieldings; and increased Treaty Management contract costs to adjust the period of performance and balance the acquisition workload.	0	2,293	2,293
v. Biological Weapons Convention (BWC) (FY 2004 Base: \$0) Program increase provides support for limited National Trial Visit activity expected in FY 2005.	0	103	103

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III. Financial Summary (O&M: \$ in Thousands) (continued):

<u>C. Reconciliation of Increases and Decreases (Continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
vi. Chemical Weapons Convention (CWC) and Plutonium Production Reactor Agreement (PPRA) (FY 2004 Base: \$9,338) Based on DTRA's internal reprioritization of FY 2004 resources, the FY 2005 request restores the Chemical Weapons Convention and the Plutonium Production Reactor Agreement to a desirable level of activity so as not to compromise US Government interests.	0	3,710	3,710
vii. Operational Applications Program (FY 2004 Base: \$976) This program increase is required for operational technical support needed for the expansion of the DTRA Operations Center to a 24 hour, 7 days/week operation. Increased contractual support is required for consequence assessment, targeting analyses and reachback using DTRA tool sets. Post 9/11 activities have required a surge of DTRA capabilities in order to meet Combatant Command/DoD requirements and demands. Contractor support is needed to backfill staff shortages to meet these requirements.	0	1,496	1,496
viii. Weapons of Mass Destruction Combat Support Classified Program (FY 2004 Base: \$0) Funding supports the Weapons of Mass Destruction Combat Support Classified Program.	0	1,000	1,000
ix. Warplanning Support with Northern Command, Special Operations Command, and Strategic Command (FY 2004 Base: \$1,252) Funding will provide two contract work years in FY 2005 for war planning support to perform deliberate planning with the NORTHCOM, SOCOM, and STRATCOM Commanders to meet increasing demands that continue to escalate. There are currently 67 deliberate plans that must be reviewed and updated on a biennial basis. Funding supports additional requirements to work deliberate planning for Consequence Management issues (CONUS and OCONUS).	0	300	300

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III. Financial Summary (O&M: \$ in Thousands) (continued):

<u>C. Reconciliation of Increases and Decreases (Continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
x. Foreign Consequence Management and Exercise Program (FY 2004 Base: \$15,022)	0	7,332	7,332
<p>Increase for the Exercise Support program is due to the expansion of OCONUS Consequence Management Support. DTRA serves as the DoD Executive Agent for the Foreign Consequence Management (FCM) Exercise Program, which enhances Geographic Combatant Commanders (GCCs) preparedness to respond to major disasters resulting from accidents or intentional acts involving Chemical Biological Radiological, Nuclear, and High-Yield (CBRNE) materials. DTRA utilizes an objectives-based, "building block" approach employing Mobile Orientation Teams; Seminars; Tabletop Exercises; Command Post Exercises; and Full Scale Exercises, both singly and in conjunction with one another, to provide for initial training, plans and procedures review, sustainment training, and coordination between simultaneous exercises. Subsequent to all preparatory and exercise events, an after action review is conducted to capture and document lessons learned for incorporation into plans, procedures, and training programs as appropriate. Funding also provides contractor support to round out DTRA Consequence Management Advisory Teams (CMAT) to the seven team requirement, and to the DTRA Operations Center/REACHBACK system, which provides for exercise development, increased level of CMAT participation in GCC exercises OCONUS as well as upgrade equipment and capabilities. Funding supports purchase of additional equipment/increased travel related costs. The FCM program will reach full program implementation in FY 2005.</p>			

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III. Financial Summary (O&M: \$ in Thousands) (continued):

C. Reconciliation of Increases and Decreases (Continued):

	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
xi. Nevada Test Site Restoration (FY 2004 Base: \$1,595) During the conduct of the Defense Threat Reduction Agency's (DTRA) underground nuclear testing program, some areas of the Nevada Test Site were contaminated. DTRA has entered into an Agreement with the National Nuclear Security Administration, Nevada Operations Office (NNSA/NV), and the administrator of the Nevada Test Site, for corrective environmental restoration actions in areas of the Nevada Test Site used by DTRA. These funds will be utilized to identify and investigate sites of potential historic contamination, and to take corrective actions necessary to protect human health and the environment.	0	2,500	2,500
xii. Counterintelligence Program (+1 FTE)(FY 2004 Base: \$3,284) This increase in funding will enable protection, deterrence, detection, defeat, and allow swift and decisive response to antiterrorism concerns at all DTRA facilities. Additionally, this funding will allow expansion and further development of integrated technology protection and training programs through enhanced physical security measures. (Includes costs to support +1 civilian FTE).	0	554	554
xiii. Terrorist Device Defeat Program (FY 2004 Base: \$7,500) Funding provides additional resources and personnel for training, maintenance of equipment, exercises, the development of security mitigators, and the establishment of TDD programs in the CENTCOM and SOUTHCOM Areas of Responsibility (AOR).	0	2,000	2,000
Total Program Increases	1,035	32,725	33,760

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III. Financial Summary (O&M: \$ in Thousands) (continued):

<u>C. Reconciliation of Increases and Decreases (Continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
10. Program Reductions			
a) One-Time FY 2004 Costs			
i. Civilian Personnel Compensation (1 less day) (FY 2004 Base: \$96,676)	-2	-324	-326
This decrease reflects one less day of compensation for civilian employees covered by this budget activity group.			
ii. DTRA National Capital Region (NCR) Relocation Effort (FY 2004 Base: \$14,771)	0	-4,059	-4,059
This reduction reflects a programmatic decrease for one-time costs that occurred in FY 2004 for furniture and outfitting purchases for the new Defense Threat Reduction Center.			
b) Program Decreases in FY 2005			
i. Strategic Arms Reduction Treaty (START)(FY 2004 Base: \$10,775) Program decrease resulted from re-negotiation of the Votkinsk Portal Monitoring contract.	0	-207	-207
ii. Open Skies Treaty (FY 2004 Base: \$4,421) Program decrease resulted from re-negotiation of the Opens Skies Management and Planning System contract.	0	-179	-179
iii. Site Survey Exercises (FY 2004 Base: \$1,252) Site Survey Exercises are conducted every other year. In FY 2004, exercises were conducted as scheduled; therefore program decrease reflects an adjustment for FY 2005 as there will be no exercises in FY 2005.	0	-270	-270

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III. Financial Summary (O&M: \$ in Thousands) (continued):

<u>C. Reconciliation of Increases and Decreases (Continued):</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
iv. Balanced Survivability Assessments (FY 2004 Base: \$11,100) Full funding is not available to support this program in FY 2005. Assessments will decrease from 18 balanced survivability assessments and one red team assessment in FY 2004, to 7 balanced survivability assessments and one red team assessment in FY 2005. Although some critical command, control communications and intelligence (C3I) installations will continue to be assessed as part of this program, sufficient resources are not available to address mission areas of the C3I architecture in a comprehensive way, leaving unidentified vulnerabilities in unassessed installations/systems for FY 2005.	0	-3,585	-3,585
Total Program Decreases	-2	-8,624	-8,626
FY 2005 Budget Request	5,968	319,483	325,451

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IV. Performance Criteria and Evaluation Summary:

A. Defense Nuclear Weapons School (BA3):

In FY 2003, the DNWS taught 15 courses, 37 in-resident classes and 20 Mobile Training Team (MTT) classes; in FY 2004 the DNWS will teach 17 courses, 45 in-resident classes and 25 MTT classes. In FY 2005, the DNWS will teach 19 courses, 65 in-resident classes and 30 MTT classes and will continue to implement training transformation with a minimum of two courses transformed to web-based training. The DNWS provides training in the areas of nuclear core competencies; radiological/nuclear response training; and CBRNE/Consequence Management. More than 80 percent of the DNWS's students rate DNWS's training as high quality and relevant to their jobs.

Student Projection by Service:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
USAF	456	501	551
USA	261	287	315
USN	261	287	315
USMC	163	179	197
CIV	2,053	2,127	2,159
USAFR	7	40	80
USAR	7	40	80
USNR	22	40	80
ANG	7	40	80
ARNG	22	40	80
TOTAL	3,259	3,581	3,937

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IV. Performance Criteria and Evaluation Summary (continued):

A. Defense Nuclear Weapons School (BA3) (continued):

Student Projection by Contact Hours:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Combatant Commands	43,204	47,524	52,276
Non-Combatant Commands			
USAF	6,823	7,505	8,255
USA	5,307	4,882	5,321
USN	2,274	2,069	2,255
USMC	4,169	3,793	4,135
CIV	16,672	15,171	16,536
USAFR	380	418	459
USAR	380	418	459
USNR	758	833	917
ANG	380	418	459
ARNG	758	833	917
Non-combatant commands sub total	37,901	36,340	39,713
TOTAL	81,105	83,864	91,989

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IV. Performance Criteria and Evaluation Summary:

B. WMD Combat Support and Operations (BA4):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1) Inspection of Nuclear-Capable Units	25	25	25

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

3) DoD Directive 3150.8 and 5105.62 Under Secretary of Defense letter and Chairman, Joint Chiefs of Staff tasking through a yearly JCS worldwide exercise schedule, task DTRA to serve as the DoD-lead for coordinating "DoD radiological accident response planning, training, and national-level exercises, with other Federal and international agencies" where the potential exists for a radiological accident/incident. Exercise costs are mission/location dependent, i.e., DIRECT FOCUS - CONUS FTX, approximately 125 participants, DIMMING SUM - OCONUS FTX, 2500 participants.

DTRA assists Federal, State, and local response to radiological emergencies as outlined in the Federal Radiological Emergency Response Plan, the Federal Response Plan, and applicable DoD Directives. Additionally, DTRA assists foreign governments as directed under 10 U.S.C. 404 and E.O 12966. Training and exercises incorporate activities that

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IV. Performance Criteria and Evaluation Summary (continued):

B. WMD Combat Support and Operations (BA4) (continued):

address assistance to civilian authorities. DTRA also maintains a deployable advisory team to assist Combatant Commands consequence management response forces. Emergency Response is made up of several components that include plans and exercises, consequence management and special nuclear programs. The table below represents the measurable criteria of planned exercises:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
a) <u>Number of Nuclear Weapon Accident Exercises:</u>			
1. Field Training Exercises (FTX)	2	2	2
2. Command Post Exercises (CPX)	1	1	2
3. Table Top Exercise (TTX)	3	3	5
4. Leadership Orientation Seminars (SEM)	4	4	4
b) <u>Number of Foreign Consequence Management Exercises:</u>			
1. Field Training Exercise (FTX)	0	0	2
2. Command Post Exercises (CPX)	0	1	3
3. Table Top Exercise (TTX)	1	4	4
4. Leadership Orientation Seminars (SEM)	0	3	15
c) <u>Number of Terrorist Incident Exercises:</u>			
1. Field Training Exercise (FTX)	2	2	2
2. Command Post Exercises (CPX)	3	2	2
3. Table Top Exercise (TTX)	4	3	3
4. Leadership Orientation Seminars (SEM)	4	5	5
5. Foreign, Service, and Agency Exercises	3	2	2

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IV. Performance Criteria And Evaluation Summary (continued):

B. WMD Combat Support and Operations (BA4) (continued):

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JSIVA Visits Conducted	97	100	100
<u>Sites Visited</u>			
EUCOM	17	15	15
Army	22	16	16
Navy	8	11	11
Air Force	11	12	12
USMC	5	4	4
CJCS	8	8	8
PACOM	12	16	16
CENTCOM	3	6	6
SOUTHCOM	2	2	2
JFCOM	0	1	1
OTHER	9	9	9
Mobile Training Team	10	10	10

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IV. Performance Criteria and Evaluation Summary (continued):

B. WMD Combat Support and Operations (BA4) (continued):

5) In FY 2001, the facility assessment selection process was completed, conducting balanced survivability assessments on 22 C3I facilities in conjunction with ASD C3I coordination and validation, and conducted two red team assessments. In FY 2002, 30 balanced survivability assessments were performed with ASD C3I coordination and six red team assessments. In FY 2003 39 balanced survivability assessments on C3I facilities and other facilities were performed and 4 red team assessments. At a reduced level of funding C3I assessments will decrease in FY 2004 to 18 balanced survivability assessments and one red team assessment; and in FY 2005, 7 balanced survivability assessments and one red team assessment will be performed.

6) The workload for the NTPR program involves (1) establishing and maintaining a repository of personnel data and historical information for U.S. atmospheric nuclear weapons test participants and Hiroshima and Nagasaki occupation forces, (2) providing dosimetry information and dose reconstruction methodologies for populations supported by the program, and (3) supporting organizations responsible for administering atomic veterans' benefits (Department of Veterans Affairs and Department of Justice) and organizations studying health effects of radiation. The primary measures of workload are (1) the size of the repository maintained (400,000 plus persons), (2) the number of individual cases processed (up to 2,000 per year), (3) the number of dose reconstructions performed (up to 300 per year), and (4) the level of effort to support studies by independent agencies. The primary performance criteria are (1) the turn-around time for individual cases processed (optimally 75% of all cases completed in 90 days), (2) the number of cases in process at any given time (optimally low 200s), and (3) the cost per case processed (\$2,500 - \$3,000).

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IV. Performance Criteria and Evaluation Summary (continued):

B. WMD Combat Support and Operations (BA4) (continued):

7) The workload for the RECC involves (1) maintaining a centralized repository of records pertaining to about 2,600 individual DoD events that could be construed as human radiation experiments (HRE), and (2) preserving, maintaining, and operating a searchable database of DoD-identified HRE events to provide a resource for the military departments to conduct information searches supporting high-level external and internal inquiries.

8) The WMD Assessment and Analysis Center supports the OC-DTRA Center by providing access to analytic resources, weather data, archives, and WMD experts. It also supports wargames and exercises with subject-matter expertise (SME) and analysis. The primary measure of workload is the number of hours spent supporting exercises, wargames and real-world events. For FY 2003, this required approximately 6,400 hours, 18 domestic trips and 5 overseas trips. For FY 2004 the estimates are 6,500 hours with 20 domestic trips and 4 overseas trips. The Consequence Assessment Program supported DTRA and outside agencies by providing SME analysis on WMD hazards and consequences to include counterproliferation, consequence management, force protection, and counter-terrorism. Primary tools used are the Hazard Prediction and Assessment Capability and the Consequence Assessment Tool Set. Additionally, support was provided to numerous DoD and Cabinet-level exercises, as well as real-world and National Security Special Events. Weather, outreach, reachback, and training are part of this support. For FY 2003, we used 20,000 hours on top of the normal operational requirements and 20 domestic trips with 3 overseas. For FY 2004 and 2005, the estimates are 30,000 hours with 25 domestic trips and 4 overseas trips each year.

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IV. Performance Criteria and Evaluation Summary (continued):

C. Arms Control Inspections and Technology (BA4):

	<u>FY 2003</u> No. Of <u>Missions</u>	<u>FY 2004</u> No. Of <u>Missions</u>	<u>FY 2005</u> No. Of <u>Missions</u>
Strategic Arms Reduction Treaty			
Inspection Activity	61	59	59
Escort Activity	33	29	29
Mock Missions	3	10	10
Conventional Armed Forces In Europe Treaty			
Inspection Activity	68	72	72
Escort Activity	39	88	88
Mock Missions	15	15	15
Nuclear Test Ban Treaties			
Escort Activity	0	0	0
Mock Missions	0	0	0
Chemical Weapons Treaty			
Inspection Activity	0	0	0
Escort Activity	54	129	106
Mock Missions	2	5	5
Open Skies Treaty			
Inspection Activity	6	8	9
Escort Activity	0	9	8

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Mock Missions	7	17	16
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IV. Performance Criteria and Evaluation Summary (continued):

C. Arms Control Inspections and Technology (BA4) (continued):

	<u>FY 2003</u> No. Of <u>Missions</u>	<u>FY 2004</u> No. Of <u>Missions</u>	<u>FY 2005</u> No. Of <u>Missions</u>
International Counterproliferation Program (ICP)	60	58	58
Other Missions			
IAEA-Strengthened Safeguards	0	5	8
Plutonium Production Reactor Agreements (PPRA)	11	17	17
Biological Weapons (BW)	0	1	1
Mayak Transparency Protocol	0	11	11
Fissile Material Cutoff Treaty (FMCT)	0	5	5

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IV. Performance Criteria and Evaluation Summary (continued):

D. DTRA Core Operational Support Activities (BA4):

The DTRA management and operational support staff is responsible for providing the full-range of management headquarters functions as well as essential operational support functions vital to sustain DTRA's worldwide missions and activities. DTRA consists of approximately 2,000 personnel pursuing missions in the areas of counterproliferation, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical-Biological Defense program. The DTRA currently operates from 10 sites within the United States, and seven sites overseas. Support functions include, but are not limited to:

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

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

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continuous monitoring site in Russia; procurement of vehicles in Moscow, Kiev, Almaty,

IV. Performance Criteria and Evaluation Summary (continued):

D. DTRA Core Operational Support Activities (BA4) (continued):

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

Resource Management Operations: DTRA financial and resource management activities reflect the varied and complicated nature of the DTRA mission. DTRA executes approximately \$2.0 billion per fiscal year from five different Defense-wide appropriations. One billion dollars is part of the DTRA total obligational authority; the remaining \$1.0 billion comes from the DoD Chemical-Biological Defense Program funding and other external sources. The DTRA Resource Management Directorate provides the full range of DoD planning, programming, budgeting, and execution services, including a partial in-house finance and accounting function and liaison with the Defense Finance and Accounting Service (DFAS). Human resources management includes the full range of personnel services for approximately 1,000 military and 1,000 civilian employees, as well as payroll and workforce management.

Information Technology Support: Information technology support provides for operational requirements such as maintenance of the Local Area Network (LAN) and managing the day-to-day operation of office automation, ADP equipment, software, printers and scanners, for a total of approximately 2,000 employees at 12 sites worldwide. Efforts also include managing a customer information support center and trouble-shooting over 15,000 requests for help; serving as the Agency focal point for information systems plans and programs; providing and controlling 3,000 computer and ancillary ADP equipment for Agency use; managing the operation and maintenance of all aspects of the Agency's information systems architecture; and operating the Agency's telecommunications center to provide secure and non-secure communications via AUTODIN, DMS, secure voice, facsimile, telephone and mobile communications worldwide.

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IV. Performance Criteria and Evaluation Summary (continued):

D. DTRA Core Operational Support Activities (BA4) (continued):

Legislative Affairs: The Legislative Affairs Office has the overall management responsibility for Congressional communications, including personal contacts and correspondence, and responsibility for processing and monitoring Congressional communications, reports, etc., received from or directed to Congressional committees, subcommittees, members of Congress and their staff. They respond annually to approximately 240 inquiries.

Public Affairs: The public affairs function provides the Director and senior staff with expert counsel and assistance in all public affairs matters. They serve as the principal agency point of contact for all news media and public requests for information and act as the DTRA spokesperson. They sponsor the Director's Communications Group, maintain the Agency command briefing and develop the Agency strategic plan brochure, the outreach program, the DTRA brochure and the command video/CD. They are also responsible for the DTRA daily news and information summary, "To the Point."

The staff responds annually to approximately 150 media and 430 public inquiries; facilitates media briefings and interviews; maintains the Agency public access Internet website, local-area network website and 3 classified network websites; publishes a monthly newsletter; publishes intranet news and information pages; conducts publication policy reviews and 440 security reviews; conducts 15 public affairs training classes; supports weapons of mass destruction crisis and consequence management planning and execution, and maintains a deployable public affairs team; publishes a historical book and completes an Agency annual historical report.

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IV. Performance Criteria and Evaluation Summary (continued):

D. DTRA Core Operational Support Activities (BA4) (continued):

Environment, Safety and Health: The Environment, Safety and Health Office is responsible for improving and maintaining the overall readiness of the Defense Threat Reduction Agency and the quality of life of its personnel. They annually provide approximately 500 immunizations; 975 flu shots; 250 medical consultations; 900 medical record reviews; conduct 250 radiation source shipments; 16 radiation source surveys; conduct 100% facility inspections; coordinate occupational health physicals and medical surveillance requirements; investigate accidents; manage environmental remediation at the Nevada Test Site and Johnston Atoll; and implement Agency-wide environmental stewardship efforts.

Equal Opportunity Office: The EO Office has overall responsibility for establishing and implementing agency policy and procedures with regard to military and civilian discrimination complaints prevention, processing and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; and Reasonable Accommodations. They provide expert counsel and assistance to the Director, senior staff, and agency managers and supervisors in all matters concerning equal opportunity, preventing sexual harassment, dispute prevention and resolution, disability hiring and accommodations, and diversity. They provide continuous cultural and diversity awareness training; process approximately 25 informal complaints, ten formal complaints, and six formal investigations annually; and conduct seven staff assistance visits, three college recruitment trips, and five special events annually.

Information Support Services: The Information Support branch of the Corporate Communication division is responsible for managing the use of all conference rooms; processing 1,100 work orders for photographic services and video production; managing 200 DTRA publications and creating and managing 140 DTRA forms; overseeing proper management and storage of millions of documents; managing contracts and lease agreement for 100 office reproduction machines, processing 1,300 work orders for reproduction and printing services; processing 1,550 work

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orders for design and graphic art services.

V. Personnel Summary (Total DTRA):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	771	888	787	-101
Officer	384	498	469	-29
Enlisted	387	390	318	-72
<u>Reserve Drill Strength E/S (Total)</u>				
Officer	12	12	21	9
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	829	1,063	1,204	141
U.S. Direct Hire	829	1,063	1,204	141
Foreign National Direct Hire				
Total Direct Hire	829	1,063	1,204	141
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))	(9)	(18)	(18)	
<u>Active Military Average Strength (A/S) (Total)</u>	673	748	667	-82
Officer	346	448	422	-26
Enlisted	327	300	245	-55
<u>Reserve Drill Strength A/S (Total)</u>				
Officer	12	12	21	9
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	776	1,022	1,130	108
U.S. Direct Hire	776	1,022	1,130	108
Foreign National Direct Hire				
Total Direct Hire	776	1,022	1,130	108
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))	(1)	(17)	(17)	0

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V. Personnel Summary (continued):

Explanation of Changes:

FY 2003/2004 Change - Civilian FTE's:

Changes between FY 2003 and 2004 are associated with the implementation of a DoD approved plan to civilianize DTRA essential military positions that do not necessarily have to be performed by military personnel, thus returning the military positions to the Services, the transfer of civilian and military positions associated with its Albuquerque operations from Research, Development, Test and Evaluation, Defense-Wide to Operation and Maintenance, Defense-Wide and under-execution of FTE during FY 2003. The under-execution of DTRA civilian FTE in FY 2003 is primarily due to delays in military-to-civilian conversions scheduled to occur in FY 2003 as well as delays in the stand up of Chemical Weapons Convention treaty sites. Additionally, workload associated with DTRA's efforts in Iraq/Global War on Terrorism (GWOT) took top priority for much of the Agency during the first nine months of FY 2003-- significantly hampering the Agency's normal attrition/recruitment processes. DTRA has worked aggressively throughout the last six months to fill existing vacancies and to address the underexecution of its civilian FTEs. DTRA's FY 2004 hiring plan reflects that the Agency will be back on track with execution of its civilian FTEs by late FY 2004.

FY 2004/2005 Change - Civilian FTE's:

The changes between FY 2004 and 2005 are associated with the continuing civilianization of DTRA's essential military positions (+107 FTE's) and an approved increase to DTRA's Counterintelligence Program (+1 FTE).

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Budget Activity 3: Training and Recruiting

V. V Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	31	31	31	0
Officer	16	16	16	0
Enlisted	15	15	15	0
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	5	7	7	0
U.S. Direct Hire	5	7	7	0
Foreign National Direct Hire				
Total Direct Hire	5	7	7	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	23	26	26	0
Officer	11	14	14	0
Enlisted	11	12	12	0
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	5	7	7	0
U.S. Direct Hire	5	7	7	0
Foreign National Direct Hire				
Total Direct Hire	5	7	7	0
Foreign National Indirect Hire				

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Budget Activity 4: Administration and Servicewide Activities

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	740	857	756	-101
Officer	368	482	453	-29
Enlisted	372	375	303	-72
<u>Reserve Drill Strength E/S (Total)</u>				
Officer	12	12	21	9
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	824	1056	1197	141
U.S. Direct Hire	824	1056	1197	141
Foreign National Direct Hire				
Total Direct Hire	824	1056	1197	141
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))	(9)	(18)	(18)	
<u>Active Military Average Strength (A/S) (Total)</u>	650	722	641	-82
Officer	335	434	408	-26
Enlisted	316	288	233	-55
<u>Reserve Drill Strength A/S (Total)</u>				
Officer	12	12	21	9
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	771	1015	1123	108
U.S. Direct Hire	771	1015	1123	108
Foreign National Direct Hire				
Total Direct Hire	771	1015	1123	108
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))	(1)	(17)	(17)	0

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Total Summary

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

Line Item	Description	Changes from FY 2003 to FY 2004			Changes from FY 2004 to FY 2005			FY 2005 Estimate
		FY 2003 Actuals	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	70,697	2,898	22,309	95,904	2,113	10,506	108,523
0103	Wage Board	265	10	197	472	11	0	483
0107	Voluntary Separation Incentive Pay	739	0	-739	0	0	0	0
0111	Disability Compensation	239	0	61	300	0	0	300
0199	Total Civilian Personnel Compensation	71,940	2,908	21,828	96,676	2,124	10,506	109,306
0308	Travel of Persons	15,886	206	875	16,967	237	1,510	18,714
0399	Total Travel	15,886	206	875	16,967	237	1,510	18,714
0401	GSA Managed Supplies & Materials	6	0	-6	0	0	0	0
0416	GSA Managed Supplies & Materials	28	0	-28	0	0	0	0
0417	Locally Procured DoD Centrally Managed Supplies	55	1	239	295	4	114	413
0499	Total Fund Supplies & Materials Purchases	89	1	205	295	4	114	413
0507	GSA Managed Equipment	0	0	0	0	0	0	0
0599	Total Fund Equipment Purchases	0	0	0	0	0	0	0
0671	Communications Services (DISA) Tier 2	3,720	0	2,605	6,325	-65	-534	5,726
0673	Defense Financing and Accounting Service	1,560	222	95	1,877	46	166	2,089
0678	Defense Security Service	0	0	0	0	0	0	0
0699	Total Purchases	5,280	222	2,700	8,202	-19	-368	7,815
0703	AMC SAAM/JCS Exercises	3,572	-47	-805	2,720	-1,697	-35	988
0720	DSC Pounds Delivered	2	0	-2	0	0	0	0
0771	Commercial Transportation	229	2	250	481	7	0	488
0799	Total Transportation	3,803	-45	-557	3,201	-1,690	-35	1,476
0912	Rental Payments to GSA Leases (SLUC)	2,075	35	30	2,140	32	122	2,294
0913	Purchased Utilities	230	3	7	240	3	21	264
0914	Purchased Communications	2,814	36	-2,172	678	9	0	687
0915	Rents (Non-GSA)	1,791	23	-1,404	410	6	91	507
0917	Postal Services (U.S.P.S.)	215	0	-13	202	0	0	202
0920	Supplies & Materials (Non-centrally managed)	5,380	67	-2,469	2,978	40	66	3,084
0921	Printing & Reproduction	9	0	860	869	12	-9	872
0922	Equipment Maintenance by Contract	2,877	36	-1,132	1,781	24	344	2,149
0923	Facility Maintenance by Contract	1,532	20	-510	1,042	14	-224	832
0925	Equipment Purchases (Non-centrally managed)	10,481	135	-3,279	7,337	102	6,026	13,465
0932	Management & Professional Support Services	1,072	14	-1,086	0	0	0	0
0933	Studies, Analysis, & Evaluations	5,405	70	-1,816	3,659	51	-20	3,690
0934	Engineering Technical Services	496	6	77	579	9	7	595
0937	Locally Purchased Fuel	6	0	780	786	26	93	905
0987	Other Intra-governmental Purchases	68,552	889	-53,084	16,357	228	6,506	23,091
0989	Other Contracts	122,621	1,598	-48,786	75,433	1,056	961	77,450
0998	Other Costs	37,637	487	13,718	51,842	725	5,073	57,640
0999	Total Other Purchases	263,193	3,419	-100,27	166,333	2,337	19,057	187,727
9999	GRAND TOTAL	360,191	6,711	-75,228	291,674	2,993	30,784	325,451

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Budget Activity 3: Training and Recruiting

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

Line Item	Description	<u>Changes from FY 2003 to FY 2004</u>			<u>Changes from FY 2004 to FY 2005</u>			FY 2005 Estimate
		FY 2003 Actuals	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	344	14	307	665	18	-2	681
0199	Total Civilian Personnel Compensation	344	14	307	665	18	-2	681
0308	Travel of Persons	99	1	170	270	4	0	274
0399	Total Travel	99	1	170	270	4	0	274
0920	Supplies & Materials (Non-centrally managed)	172	2	-74	100	1	0	101
0921	Printing & Reproduction	0	0	85	85	1	0	86
0925	Equipment Purchases (Non-centrally managed)	146	2	155	303	4	558	865
0987	Other Intra-governmental Purchases	31	0	-31	0	0	0	0
0989	Other Contracts	609	8	2,819	3,436	48	472	3,956
0998	Other Costs	0	0	0	0	0	5	5
0999	Total Other Purchases	958	12	2,954	3,924	54	1,035	5,013
9999	GRAND TOTAL	1,401	27	3,431	4,859	76	1,033	5,968

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Budget Activity 4: Administration and Servicewide Activities

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

Line Item	Description	Changes from FY 2003 to FY 2004			Changes from FY 2004 to FY 2005			FY 2005 Estimate
		FY 2003 Actuals	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	70,353	2,884	22,002	95,239	2,095	10,508	107,842
0103	Wage Board	265	10	197	472	11	0	483
0107	Voluntary Separation Incentive Pay	739	0	-739	0	0	0	0
0111	Disability Compensation	239	0	61	300	0	0	300
0199	Total Civilian Personnel Compensation	71,596	2,894	21,521	96,011	2,106	10,508	108,625
0308	Travel of Persons	15,787	205	705	16,697	233	1,510	18,440
0399	Total Travel	15,787	205	705	16,697	233	1,510	18,440
0401	GSA Managed Supplies & Materials	6	0	-6	0	0	0	0
0416	GSA Managed Supplies & Materials	28	0	-28	0	0	0	0
0417	Locally Procured DoD Centrally Managed Supplies	55	1	239	295	4	114	413
0499	Total Fund Supplies & Materials Purchases	89	1	205	295	4	114	413
0507	GSA Managed Equipment	0	0	0	0	0	0	0
0599	Total Fund Equipment Purchases	0	0	0	0	0	0	0
0671	Communications Services (DISA) Tier 2	3,720	0	2,605	6,325	-65	-534	5,726
0673	Defense Financing and Accounting Service	1,560	222	95	1,877	46	166	2,089
0678	Defense Security Service	0	0	0	0	0	0	0
0699	Total Purchases	5,280	222	2,700	8,202	-19	-368	7,815
0703	AMC SAAM/JCS Exercises	3,572	-47	-805	2,720	-1,697	-35	988
0720	DSC Pounds Delivered	2	0	-2	0	0	0	0
0771	Commercial Transportation	229	2	250	481	7	0	488
0799	Total Transportation	3,803	-45	-557	3,201	-1,690	-35	1,476
0912	Rental Payments to GSA Leases (SLUC)	2,075	35	30	2,140	32	122	2,294
0913	Purchased Utilities	230	3	7	240	3	21	264
0914	Purchased Communications	2,814	36	-2,172	678	9	0	687
0915	Rents (Non-GSA)	1,791	23	-1,404	410	6	91	507
0917	Postal Services (U.S.P.S.)	215	0	-13	202	0	0	202
0920	Supplies & Materials (Non-centrally managed)	5,208	65	-2,395	2,878	39	66	2,983
0921	Printing & Reproduction	9	0	775	784	11	-9	786
0922	Equipment Maintenance by Contract	2,877	36	-1,132	1,781	24	344	2,149
0923	Facility Maintenance by Contract	1,532	20	-510	1,042	14	-224	832
0925	Equipment Purchases (Non-centrally managed)	10,335	133	-3,434	7,034	98	5,468	12,600
0932	Management & Professional Support Services	1,072	14	-1,086	0	0	0	0
0933	Studies, Analysis, & Evaluations	5,405	70	-1,816	3,659	51	-20	3,690
0934	Engineering Technical Services	496	6	77	579	9	7	595
0937	Locally Purchased Fuel	6	0	780	786	26	93	905
0987	Other Intra-governmental Purchases	68,521	889	-53,053	16,357	228	6,506	23,091
0989	Other Contracts	122,012	1,590	-51,605	71,997	1,008	489	73,494
0998	Other Costs	37,637	487	13,718	51,842	725	5,068	57,635
0999	Total Other Purchases	262,235	3,407	-103,23	162,409	2,283	18,022	182,714
9999	GRAND TOTAL	358,790	6,684	-78,659	286,815	2,917	29,751	319,483