DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Description of Operations Financed: The primary mission of the Defense Technology Security Administration (DTSA) is to develop and implement DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1)critical U.S. Military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction (WMD) and their means of delivery are prevented; and, (4) legitimate defense cooperation with foreign allies and friends is supported.

     In his November 1997 Defense Reform Initiative (DRI), the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. The DTSA resources programmed for FY 1999 and out were transferred to DTRA as a result of the November 1997 DRI.

II. Force Structure Summary: Not applicable.

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

A. Subactivity Group	FY 1998 Actuals	FY 1999			FY 2000 Estimate
		Budget Request	Appropriation	Current Estimate	
DTSA	10,389				
Total	10,389				

IV. Personnel Summary:

	FY 1998	FY 1999	FY 2000	Change FY 1999/FY 2000
Active Military End Strength (E/S) (Total)	39			
Officer	21			
Enlisted	18			
Reserve Drill Strength (E/S) (Total)				
Officer				
Enlisted				
Reservists on Full Time Active Duty E/S (Total)				
Officer				
Enlisted				
Civilian E/S (Total)	67			
U.S. Direct Hire	67			
Foreign National Direct Hire				
Total Direct Hire	67			
Active Military Average Strength (A/S) (Total)	39			
Officer	21			
Enlisted	18			
Reserve Drill Strength A/S (Total)				
Officer				
Enlisted				
Reservists on Full Time Active Duty A/S (Total)				
Officer				
Enlisted				
Civilian FTEs (Total)	67			
U.S. Direct Hire	67			
Foreign National Direct Hire				
Total Direct Hire	67			
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))				

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

LINE ITEM	DESCRIPTION	FY 1998 Actuals	Change from FY 1998 to FY 1999		FY 1999 Estimate	Change from FY 1999 to FY 2000		FY 2000 Estimate
			Price Growth	Program Growth		Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	6,899	215	-7114	0	0	0	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**6,899**	**215**	**-7114**	**0**	**0**	**0**	**0**
0308	Travel of Persons	224	2	-226	0	0	0	0
0399	**TOTAL TRAVEL**	**224**	**2**	**-226**	**0**	**0**	**0**	**0**
0912	Rental Payments to GSA Leases (SLUC)	646	7	-653	0	0	0	0
0914	Purchased Communications	363	4	-367	0	0	0	0
0915	Rents (non-GSA)	30	0	-30	0	0	0	0
0920	Supplies & Materials (non centrally managed)	683	8	-691	0	0	0	0
0921	Printing & Reproduction	132	1	-133	0	0	0	0
0922	Equipment Maintenance by Contract	1,143	13	-1156	0	0	0	0
0987	Other Intra-Governmental Purchases	135	1	-136	0	0	0	0
0989	Other Contracts	7	0	-7	0	0	0	0
0998	Other Costs	127	1	-128	0	0	0	0
0999	**TOTAL OTHER PURCHASES**	**3,266**	**35**	**-3301**	**0**	**0**	**0**	**0**
9999	**GRAND TOTAL**	**10,389**	**252**	**-10641**	**0**	**0**	**0**	**0**