

ON-SITE INSPECTION AGENCY (OSIA)

FY 1998 - 2003

Program Objective Memorandum (POM)



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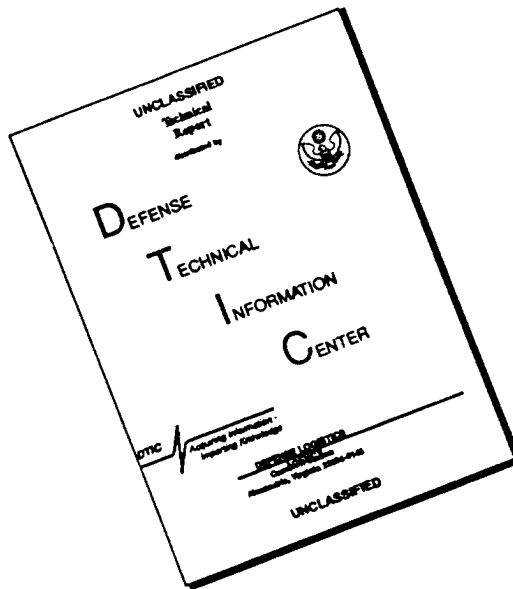
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FY 1998 - FY 2003 PROGRAM OBJECTIVE MEMORANDUM (POM)

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On-Site Inspection Agency
Washington, D.C. 20041-0498



MAY 22 1996

MEMORANDUM FOR SECRETARY OF DEFENSE

SUBJECT: Fiscal Year (FY) 1998-2003 Program Objective Memorandum
(POM)

The On-Site Inspection Agency (OSIA) FY 1998-2003 POM Summary is attached. The OSIA has no major issues for the FY 1998-2003 POM submission. The Office of the Secretary of Defense authorized dollar and manpower levels are sufficient to meet current treaty workloads at this time.

Thomas E. Kuenning, Jr.
Brigadier General, U.S. Air Force
Director

Attachment:
As stated

cc:
Assistant to the Secretary of Defense for Nuclear and Chemical
and Biological Defense Programs

ON-SITE INSPECTION AGENCY (OSIA)
FY 1998-FY 2003
PROGRAM OBJECTIVE MEMORANDUM (POM)



POM EXECUTIVE SUMMARY

ON-SITE INSPECTION AGENCY FY 1998-2003 POM EXECUTIVE SUMMARY

The OSIA Program Objective Memorandum (POM) for Fiscal Years (FY) 1998-2003 is submitted during a time which is characterized by dramatic worldwide change in the area of International Agreements.

Arms control is an integral part of our country's national security strategy. Arms control ensures confidence in compliance through effective inspection, monitoring, and verification; and, ultimately, contributes to a more stable and calculable balance of power. The full and faithful implementation of existing arms control agreements, followed by ratification of the Strategic Arms Reduction Treaty (START II) and Chemical Weapons (CW) Agreements remains an important element of the Administration's national security policy. With the entry into force (EIF) of the Strategic Arms Reduction Treaty (START) in the first quarter FY 1995, EIF of START II planned for late FY 1996, EIF of the Open Skies (OS) Treaty and the Chemical Weapons Convention (CWC) planned for FY 1997, and EIF of the Chemical Weapons Bilateral Destruction Agreement (CW BDA) now planned for FY 1998, OSIA POM resources have been adjusted to support the significantly expanded missions associated with these Treaties in the outyears. The OSIA continues its efforts to carry out the inspection, escort, and monitoring provisions of the Intermediate-Range Nuclear Forces (INF) and Conventional Armed Forces in Europe (CFE) Treaties, as well as to maintain a standby status for the Nuclear Test Ban Treaties (NTBT). With the advent of new missions, OSIA is playing an expanding role in providing support to the Cooperative Threat Reduction (CTR) Program and Safeguards, Transparency, and Irreversibility (STI) Agreements. Other missions include support for the Biological Weapons (BW) Program and the Technical Equipment Inspections (TEI) Program, Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP), and the United Nations Special Commission (UNSCOM) on Iraq. Our latest mission involves providing support for the Bosnia Peace Plan initiative.

For this POM submission, significant changes occur across the POM years, specific to several treaty programs:

- Under the INF Treaty, the 13 year inspection regime will end in FY 2001. However, INF monitoring costs at Votkinsk, Russia will shift to the START Treaty which will remain in force.

- Under the CFE Treaty, funds have been identified to support inspections and visits associated with continued destruction and decommissioning of equipment east of the Urals and beyond the levels specified in the CFE Treaty.

- Under the NTBT, costs identified for the Threshold Test Ban Treaty (TTBT) shift to the Comprehensive Test Ban Treaty (CTBT) in FY 1999 under the assumption that the CTBT will be signed before 30 September 1996, with EIF not later than FY 1999.

- Under the Chemical Weapons Agreements, costs previously identified under the CW BDA have been revised to reflect joint monitoring costs associated with both the CWC and BDA. Under the CW revised assumptions, CWC will EIF in January 1997 with BDA following in January 1998. As such, significant monitoring costs shift from the CW BDA program line into the CW CWC program.

The OSIA POM fully supports all of the treaty workload missions with the exception of CW. The current fiscal guidance enables OSIA to fund all existing requirements for CW except for escort monitoring operations at Aberdeen and Newport in FY 2002/2003. Because much uncertainty still surrounds the CW CWC/BDA, OSIA will not raise an issue in the POM at this time, but will revisit this requirement in next year's POM (FY 1999-2003) when assumptions for CW should be more concrete.

The OSIA has no major issues for the FY 1998-2003 POM submission. The Office of the Secretary of Defense (OSD) authorized dollar and manpower levels are sufficient to meet current treaty workloads at this time. However, OSIA does not have adequate civilian workyear authority to accommodate any possible congressional or Service-mandated civilianizations without a corresponding workyear increase.

ASSUMPTIONS

Budgeting for arms control is a dynamic process and presents special challenges which make it difficult to follow a normal planning, programming, and budgeting schedule. Costs result from agreements which are subject to negotiation with the successor states of the former Soviet Union or other foreign countries. The timing of ratification and EIFs significantly affects the resources required in the first years of implementation. For example, the CW Agreements, like INF and START, will have an intense baseline inspection period, and if these inspections do not occur in the fiscal year planned, funding profiles could shift significantly in subsequent years. To assist OSIA, other Department of Defense (DoD) agencies, and the military services involved in arms control implementation activities, a set of assumptions was established by the OSD to prepare current budget/program estimates. Administrative decisions regarding housing, transportation, travel, and other issues have a significant impact on costs and may not be completely defined until an arms control agreement enters into force.

OSIA's FY 1998-2003 POM submission reflects the latest revisions to treaty EIF dates as well as the latest assumptions for inspection and compliance requirements:

BUDGET TREATY ASSUMPTIONS

<u>Treaty</u>	<u>Current Assumptions</u>
INF	Steady State
START	EIF: 5 December 1994; Baseline Completed 30 June 1995; Other Inspection Activities Continue
START II	EIF: 1 July 1996
CFE	Activity Continues
NTBT	Standby Status
CW	MOU Phase II - 13 January 1994 CWC EIF: January 1997 BDA EIF: - Storage: January 1998 - Production: January 1998 - Monitoring: January 1998
Open Skies	EIF: January 1997
STI	EIF: 1 October 1996

MISSIONS

The primary mission of the OSIA is to conduct U.S. Government inspections of foreign facilities, territories, or events. To accomplish this mission, OSIA organizes, trains, equips, and deploys inspection, monitoring, and escort teams, to ensure that the U.S. Government can exercise its full treaty rights for on-site inspection and to protect U.S. treaty rights with respect to inspected sites or activities. The OSIA also provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements. The OSIA executes other missions requiring unique skills, organization, or experience resident in OSIA.

The OSIA became operational in January 1988 and was charged with the mission of conducting the on-site inspection, escort, and monitoring provisions required by the Intermediate-Range Nuclear Forces (INF) Treaty. The expansion of OSIA's mission beyond INF provides for the extensive planning and preparation needed to implement new arms control treaties and agreements currently under negotiation or already ratified: Strategic Arms Reduction Treaty (START), Strategic Arms Reduction Treaty (START) II, Conventional Armed Forces in Europe (CFE) Treaty, Nuclear Test Ban Treaties (NTBT), Chemical Weapons (CW) Agreements, the Open Skies (OS) Treaty, and the Safeguards, Transparency, and Irreversibility (STI) Agreements. Other missions

include support for the Technical Equipment Inspections (TEI) program, the Biological Weapons (BW) program, and Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP) and the United Nations Special Commission (UNSCOM) on Iraq. Our latest mission involves providing support for the Bosnia Peace Plan initiative.

The OSIA's FY 1998-2003 funding requirements are profiled below:

Resource Summary
(\$ in Millions)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M, DW	76.9	109.0	121.3	125.4	136.7	141.8	143.9	145.7
PD, DW	2.8	3.3	2.5	7.1	1.0	.3	1.3	2.6
MILCON, DW	0	0	0	1.0	0	0	0	0
TOTAL	79.7	112.3	123.8	133.5	137.7	142.1	145.2	148.3

In addition to treaty implementation, OSIA has non-treaty oriented missions such as the Confidence and Security-Building Measures (CSBM), DTIRP, and TEI, and has been designated the Executive Agent of the Department of Defense to the United Nations Special Commission (UNSCOM) on Iraq.

The OSIA is playing an expanding role in providing technical and logistical support to the CTR Program. We are being funded in our reimbursable program under the Nunn-Lugar legislation for these missions. Examples of our efforts include providing escort, logistics, and interpreter support to joint U.S.-Russian Federation planning evaluation, training, and other programs designed to promote implementation of a Russian CW destruction program; furnishing translator and interpreter services for emergency equipment deliveries and other CTR planning; and providing technical expertise to U.S. CTR delegations.

OPERATIONS

Locations

To conduct its mission, OSIA has established an infrastructure that stretches across 19 time zones around the globe. These worldwide implementation operations are planned, coordinated, and supported from OSIA Headquarters, located in facilities at Washington Dulles International Airport. A unique Agency mission support base sustains two operational commands: Inspection Operations and European Operations. An Inspection Operations Detachment, located at Travis Air Force Base, California is responsible for San Francisco, the West Coast Point of Entry. Personnel stationed at the Detachment escort CIS inspectors during inspections in the western portion of the U.S. At the Alliant Techsystems (formerly Hercules) plant in Magna, Utah, Inspection Operations personnel escort Russian inspectors who continuously monitor and inspect rocket-motor stages as they exit the facility, ensuring that Pershing II first stages are not being produced. European Operations, located at Rhein-Main Air Base in Frankfurt, Germany, is responsible for inspection and escort operations for the CFE Treaty and the Vienna Document 1994, as well as for INF escort

missions at U.S. facilities in Europe. European Operations also serves as the OSIA European Gateway. To coordinate all implementation activities with the CIS, OSIA has Arms Control Implementation Units located at the U.S. Embassies in Russia, Belarus, Ukraine, and Kazakhstan. Additionally, OSIA has a gateway staffed by an Inspection Operations Detachment at Yokota Air Base, Japan to support the inspection teams going to the eastern portion of the Russian Federation.

Inspection/Escort

Each U.S. inspection team is specifically tailored for the facility it will inspect. To conduct inspections, OSIA augments its inspector cadre with technical specialists on temporary duty to OSIA from the military services and other U.S. Government departments and agencies. The OSIA escort teams are also organized with the scope of their mission in mind. Upon the arrival of an inspection team at a U.S. point of entry, the OSIA team chief acts as the official U.S. Government representative charged with interacting with the inspection team. At a U.S. point of entry, the escort team coordinates all necessary assistance by personnel from the U.S. Customs Service, the Immigration and Naturalization Service, and the U.S. Department of Agriculture. Upon the arrival at a U.S. facility, OSIA escorts are augmented by local personnel who provide site-specific expertise. OSIA personnel are trained to perform both escort and inspection duties.

Monitoring

In Votkinsk, Russia, OSIA inspection monitoring teams perform a combined INF and START mission. As an INF Continuous Monitoring Inspection Site (CMIS) since 1988, OSIA personnel inspect vehicles -- both road and rail -- and missile systems not restricted by INF, to ensure the absence of SS-20 missiles. Since START I EIF, Votkinsk has also been a Perimeter and Portal Continuous Monitoring (PPCM) site. OSIA personnel perform additional inspection and reporting operations in accordance with START I, essentially counting the ICBMs and space launch vehicles that leave the plant. In addition to measurements and visual observation, a Cargoscan x-ray system permits the U.S. to image the contents of every missile canister exiting the plant to ensure that no prohibited missiles are shipped from the facility. Under the START Treaty, OSIA conducts continuous monitoring operations at Votkinsk and conducted continuous monitoring at Pavlograd, Ukraine from January 1995 - May 1995. The OSIA also plans for continuous monitoring at 12 destruction facilities in the U.S. and Russia for the CW CWC/BDA.

At the Alliant Techsystems (formerly Hercules) plant in Utah, the continuous monitoring team from the Russian Federation is escorted round-the-clock by OSIA escorts. This team is permitted under the provisions of the INF Treaty to inspect any vehicle leaving the monitored area of the Alliant Techsystems plant that is large enough to contain the first stage of the Pershing II missile, which was formerly produced at the Hercules plant. These inspectors, escorted by OSIA personnel, exercise inspection rights according to the Treaty's Inspection Protocol. These rights are designed to ensure that the Inspecting Party can gather information to monitor provisions of the Treaty without compromising the rights of the Inspected Party to protect the legitimate proprietary and technology interests of its rocket-motor production or missile-assembly process. In addition to escorting inspectors at the plant, OSIA personnel provide escorts at the Russian housing compound for the inspectors located approximately 5 miles from the plant.

SUPPORT

Budget

As the roles and missions of OSIA have grown, so too have the budget and program requirements. In FY 1988, OSIA's obligation totaled \$24 million. The OSIA's FY 1996 program is approximately \$79.7 million. Like so many other unique aspects of OSIA, the funding is not only used to pay for normal operational expenses associated with operating a government agency, such as personnel costs, but also pays for specific expenses mandated by treaty provisions such as food, lodging, and transportation for foreign inspectors during their time in the U.S. on inspection activity. For FY 1997, our budget request is \$112.3 million. The DoD has relied heavily on lessons learned from implementation of the INF Treaty to establish current and future requirements for other arms control treaties. These lessons likewise guide our approach to funding for arms control. The OSIA now has the benefit of official implementation directives that have been issued to facilitate planning and budgeting for future missions in coordination with the military services and other DoD agencies.

Personnel

Under current assumptions, OSIA manpower levels are sufficient to meet current treaty workloads. OSIA continues to exercise prudence in hiring until we are sure treaty entry into force dates are imminent. However, we do not anticipate that we will have adequate civilian workyear authority to accommodate any possible congressional or Service-mandated civilianizations without a corresponding workyear increase.

Transportation

The United States Air Force Air Mobility Command has provided us with excellent service. The fleet of C-141s and KC-135s and its operational ability to adjust rapidly to changing requirements has consistently delivered inspectors and escorts well within treaty-mandated timelines. Where possible, OSIA is using commercial air to hold the cost of transportation to a minimum.

Training

The most significant lesson learned from the INF Treaty is that early preparation is essential for successful implementation of on-site inspections. Mock inspections provide an opportunity for OSIA to role-play as inspectors and to exercise and sensitize the inspectable-site personnel before the actual inspection takes place. Mock inspections have enabled us to refine our operations and to standardize procedures at very diverse facilities, and to educate teams from other treaty signatories. In preparing for START and START II, OSIA conducted staff assistance visits and mock inspections at U.S. facilities subject to inspection. Under CFE, mock inspections were commonly called trial inspections. The trial inspections conducted have been invaluable. OSIA gained valuable training on underground nuclear testing while escorting Russian inspectors at the Nevada

Test Site and participating in the familiarization visit at Novaya Zemlya. In preparation for our Open Skies mission, we are conducting mock flights and mock certifications using USAF OC-135s. Under CW, mock inspections are being performed in conjunction with Service components of the Army, Navy and Air Force at various U.S. chemical storage and former production sites.

OSIA takes a very serious approach to training U.S. inspectors, monitors, and escorts. There are various aspects to the OSIA Treaty Training Program. The first aspect requires that personnel assigned to a particular treaty or agreement complete a formal training course -- usually 1 week in length. These courses stress the technical aspects of each treaty, the negotiations background and context, the on-site inspection provisions, and how it fits into U.S. foreign and national security policy. The second aspect requires hands-on training and may include familiarization/refreshers training with particular weapons or munitions, such as safety associated with hazardous materials or operating in harsh environments. A third aspect requires specialized operational training focused on a particular type of inspection, such as escorting CIS inspectors at a specific U.S. base (mock inspections), INF continuous monitoring, INF quota inspections, or CW CWC/BDA monitoring facility inspections. Continuous training in the Russian language is another important area of Agency training. Language training covers the full spectrum from initial training for military linguists at the Defense Language Institute to refresher and maintenance training for Agency personnel with a requirement to know Russian.

Included as an integral part of the FY 1998 - 2003 POM submission is OSIA's mission support methodology that both identifies and separates indirect treaty mission costs from true general and administrative overhead costs. OSIA support costs are comprised of two separate and distinctly different functions--mission management support and general and administrative (G&A) (overhead) support.

1) Mission Management: The mission management portion includes HQs and operational detachment personnel who actually manage OSIA's inspection, escort, and monitoring missions. These indirect treaty mission costs support true program management functions that cannot be linked (charged) to a specific treaty, but are required to operationally manage the treaty mission.

2) General and Administrative Support (G&A): General and Administrative functions represent OSIA's true overhead costs and include such functions as comptroller, personnel, legal counsel, and inspector general.

A portion of both mission management and G&A is allocated to each of the treaties, based on the workload of each treaty, in order to reflect all OSIA resource requirements against treaty workloads. For this POM submission, OSIA has revised the percentage of mission management support and G&A support allocated to treaty resources to more accurately reflect current treaty workloads. The level of OSIA resources dedicated to general and administrative support is relatively stable thru the POM years.

A summary of the direction and scope of OSIA treaty missions is addressed below.

1. Intermediate-Range Nuclear Forces (INF) Treaty

To ensure all on-site inspection rights are exercised as provided by INF Treaty provisions, OSIA has the responsibility to conduct inspection and monitoring activities at specified facilities in the former Soviet Union, and to coordinate and conduct the escort of CIS inspection teams for inspections or continuous monitoring at U.S. facilities.

The Treaty entered into force on 1 June 1988, and by 31 May 1991, the last of the treaty-limited items were eliminated: a total of 846 missiles from the U.S. arsenal and 1,846 missiles from the arsenal of the former Soviet Union were destroyed. The Treaty inspection regime will be in force for a total of 13 years during which time on-site quota inspections by both Parties will continue to ensure that neither Party is engaged in prohibited activity. In addition, continuous monitoring inspections at Votkinsk provide the assurance that SS-20s are no longer being assembled at the Votkinsk factory. Up to 30 inspectors are permanently assigned to the portal facilities in the U.S. and Russia. Both resources and workload reflect a consistent effort across the budget and program years. Operational support required to continue the inspections, escorts, and monitoring activities of the INF Treaty includes logistics, personnel, operations, and training.

In this POM submission, INF reflects the culmination of its total Treaty requirements in FY 2001, bringing to an end the on-site inspection rights currently being exercised under the INF Treaty provisions. However, former INF monitoring costs at Votkinsk, Russia will shift to the START Treaty.

2. Strategic Arms Reduction Treaty (START) I

To ensure all on-site inspection rights are exercised as provided by START provisions, OSIA has the responsibility to conduct inspection and monitoring activities at specified facilities in the former Soviet Union, and to coordinate and conduct the escort of CIS inspection teams for inspections or continuous monitoring at U.S. facilities.

The START Treaty entered into force on 5 December 1994. The baseline inspection period began on 1 March 1995 and lasted for 120 days. The U.S. conducted 72 inspections at Russian, Belarusian, Ukrainian, and Kazakstani sites and received 37 inspections at U.S. facilities during this period. After baseline, the annual number of short-notice inspections remains constant throughout the life of the Treaty, normally totaling no more than 35. Each party has the right to conduct 10 types of inspections, exhibitions, and continuous monitoring activities at production facilities. Short notice inspections include data update, new facility, and re-entry vehicle on-site inspections.

The Treaty sets specific limits, sublimits, reduction schedules and other deployment and operational requirements. Operations will be conducted in a manner similar to the INF Treaty, including necessary support operations.

3. Strategic Arms Reduction Treaty (START) II

The START II Treaty, signed 3 January 1993, builds upon the START I Treaty, but will call for greater reductions in strategic nuclear forces. The START II requires all SS-18 missiles and canisters and SS-24 rail mobile launchers to be eliminated no later than 1 January 2003. The OSIA will conduct on-site inspections during the elimination process for these systems.

The START II also allows Russia to convert 90 of its 154 SS-18 silos to carry a single-warhead missile. Based on DoD planning assumptions and START II conversion procedures, OSIA will conduct two inspections for each converted silo, one before, and one after the conversion process, for a total of 180 inspections.

To further monitor compliance that only single-warhead missiles are deployed in converted SS-18 silos, START II will allow four additional re-entry vehicle inspections per treaty year.

A one-time START II exhibition of heavy bombers will be conducted to confirm maximum equipment for nuclear weapons.

4. Conventional Armed Forces in Europe (CFE) Treaty

On 19 November 1990, 16 members of the North Atlantic Treaty Organization (NATO) and 6 members of the Former Warsaw Pact, entered into a treaty on conventional arms limitations in Europe.

Under the CFE Treaty, each state party has the right to inspect and the obligation to accept inspections within the area of application in order to verify compliance to the Treaty's limitations. Since entry into force, OSIA has conducted declared site inspections, specified area of challenge inspections, and reduction inspections. In addition, OSIA will continue to pursue two mock training inspections each month with allies, cooperation partners, and/or U.S. Forces stationed in the area of application.

To date, the CFE Treaty has completed three of four specified time periods. During the first period -- "Baseline Validation Period" (first 120 days following EIF) -- the U.S. conducted 42 active inspections and received 23 passive inspections. During the second period -- "Reduction Period" (3 years following baseline) -- the U.S. conducted 50 active inspections and received 32 passive inspections during the 3 year span. During the third period -- "Residual-Level Validation Period (RLVP)" (120 day baseline following the 3 year reduction period) -- the U.S. conducted 38 active inspections and received 11 passive inspections. The RLVP will be followed by the last period -- "Residual Period (RP)" (for duration of treaty) -- which authorizes inspection of 15 percent of declared objects of verification (OOVs). The projected number of inspections the U.S. will conduct during RP is 34 active, while receiving 9 passive.

Our inspection and escort teams are located in OSIA's European Operations Command, Rhein-Main Air Base, Germany. U.S. European Command is the DoD executive agent with OSIA being the U.S. Government representative during all inspections.

5. Nuclear Test Ban Treaties (NTBT)

The Threshold Test Ban Treaty (TTBT) entered into force on 11 December 1990. The OSIA is required to accomplish escort and verification activities to ensure Russian Federation compliance with the terms of the Treaty. During FY 1991 and FY 1992, OSIA accomplished escort activities in the U.S. during tests HOYA and JUNCTION. During FY 1992, OSIA was performing escort activities for test GREENWATER until it was suspended in July 1992. Regarding inspection activities in October 1991, the former Soviet Union declared a 1-year moratorium on all underground nuclear testing in the former Soviet Union; and as a result, OSIA stopped preparations to verify tests BATYR and GURIYA. During FY 1993, OSIA began preparations to verify the Russian test PRILIV; however, on 3 July 1993, President Clinton declared a 15-month extension on the U.S. moratorium on all underground nuclear testing; the Russian Federation followed suit and suspended PRILIV indefinitely. On 29 January 1995, President Clinton informed Congress that he was extending the moratorium on nuclear testing until a Comprehensive Test Ban Treaty (CTBT) enters into force, on the assumption that a Treaty will be signed before 30 September 1996. The United States moratorium is subject to the same understanding that governed the earlier moratorium decisions.

The OSIA has budgeted and programmed sufficient resources thru FY 1998 to ensure readiness to verify nuclear testing by the Russian Federation. Paramount to our current plan is readiness start-up which will allow the Agency to rapidly respond to an announced nuclear test, and standby which will keep the verification equipment and personnel at the peak of readiness.

Under the NTBT, costs identified for the Threshold Test Ban Treaty (TTBT) shift to the Comprehensive Test Ban Treaty (CTBT) in FY 1999 under the assumption that the CTBT will be signed before 30 September 1996, with EIF not later than FY 1999.

The CTBT is a means to strengthen international measures against nuclear weapons proliferation. Negotiations on CTBT began on 25 January 1994. OSIA provides funding for operational requirements which encompass unique treaty specific costs such as personnel, travel and per diem to conferences/site assistance visits, and unique treaty training. It is the Administration's intent that the Treaty be completed and open for signature not later than September 1996, and that it be forwarded to the Senate for ratification not later than the end of 1998. As a result, the CTBT EIF assumption is not later than early 1999.

6. Chemical Weapons (CW) Agreements

In May of 1990, OSIA was tasked to plan for on-site inspection, escort, and continuous monitoring activities in preparation for implementation of the CW Agreements. These Agreements include the CWC, with an anticipated not earlier than (NET) date of January 1997 and the Bilateral Destruction and Non-Production Agreement (BDA), NET January 1998.

OSIA will have no inspection responsibility under the CWC, but will be required to provide escorts for international inspection teams going to U.S. DoD facilities (and perhaps others) beginning in FY 1997 and remain continually through FY 2003. Additionally, Destruction

Monitoring by the international inspectors will begin in FY 1997 with two U.S. sites on line and continue through FY 2003 with eight U.S. sites on line. The Destruction Monitoring will become Joint CWC and BDA Monitoring in FY 1998.

Inspections under provisions of the BDA reflect current planning assumptions and are expected to begin in FY 1998 and remain constant through FY 2003. OSIA will accomplish inspection and escort activities to ensure compliance. Monitored destruction under BDA will occur jointly with the CWC monitoring of destruction beginning FY 1998. BDA Monitoring will occur in the U.S. with as many as three sites in FY 1998 and eight sites in FY 2003. BDA Monitoring at Russian sites will be on-line with one site in FY 1998 and the other in FY 1999.

7. Open Skies (OS) Treaty

This multilateral Treaty was signed in Helsinki on 24 March 1992, and provides reciprocal aerial observation flights among the 27 signatories, including the European States (East and West), the former Soviet Union, Canada and the U.S. Entry into force is expected to occur in January 1997 (second quarter FY 1997). Implementation involves a cooperative relationship between OSIA and the Air Force. The Air Force will provide sensor-equipped aircraft, flight crews, and maintenance.

The OSIA, as the official U.S. Government representative, will lead and manage teams actually performing certification and observation duties over other countries and will escort foreign overflight aircraft and observers in the U.S. We anticipate the OSIA's first operational requirement for this Treaty will be to escort Russian flights over the U.S., followed by flights in U.S. or Russian aircraft over Russia and Ukraine.

8. Safeguards, Transparency, and Irreversibility (STI) Agreements

The OSIA has been directed to begin initial planning to accomplish inspection and escort activities associated with the anticipated agreements under STI. At the June 1994 Gore-Chernomyrdin Conference, the United States and Russian Federation agreed to a compliance regime concerning the Shutdown of Plutonium Production Reactors and the Cessation of Use of Newly Produced Plutonium for Nuclear Weapons (Plutonium Agreement). Although the inspection protocol has not yet been signed, an 8 November 1994 joint DoD and Department of Energy memorandum assigned the mission to OSIA. It is expected that the protocol will be signed in fiscal year 1996. Transparency initiatives include exchange of detailed stockpile data, mutual inspections to confirm the data exchange and other cooperative measures to increase confidence in declarations of Highly Enriched Uranium (HEU) and plutonium reserves. The STI agreements will increase confidence that weapons are secure and increase confidence that fissile materials declared to be excess are not being used to build new nuclear weapons.

9. Biological Weapons (BW)

In January 1995, OSIA was requested by the Office of the Assistant Secretary of Defense (International Security Policy) (OASD(ISP)) to provide support for Russian visits to Military Biology Facilities. The Assistant to the Secretary of Defense (Atomic Energy) (ATSD(AE)) also requested this support in February 1995. The POM supports exchange visits to begin in FY 1996 and to be completed in FY 1997.

10. Other OSIA Missions

a. Confidence and Security-Building Measures (CSBM):

Vienna Document 1994, like Vienna Document 1992, was built upon Vienna Document 1990 and the Stockholm Agreement, which contained confidence and security building measures by the participating states. The CSBM is a multinational effort of 53 signatories, designed to strengthen confidence and security by providing transparency measures to all signatories such as: information exchanges, invitations to observe exercises, air base visits, evaluations, inspections, and establishment of the Organization for Security and Cooperation in Europe (OSCE) communications network.

Inspections and evaluations are conducted on a first-come, first-serve basis under limitations or quotas. The U.S. will conduct a total of eight inspections and evaluations while receiving five each year unless the U.S. has announced major training exercises that are observable by all signatories.

b. United Nations Special Commission (UNSCOM) on Iraq:

On 11 July 1991, the DoD designated OSIA as the Executive Agent for DoD support to UNSCOM activities under United Nations Security Council Resolutions (UNSCR) 687 and 715. In November 1993, the United Nations Security Council passed UNSCR 715, expanding the long-term monitoring component of UNSCR 687, which extends OSIA's role. As Executive Agent, OSIA has the lead in planning and coordinating operations with the DoD components for supporting ongoing monitoring and verification in Iraq.

c. Defense Treaty Inspection Readiness Program (DTIRP):

On 22 June 1992, OSIA was assigned as Executive Agent for DTIRP. The DTIRP is a DoD program with interagency participation, which provides service to both U.S. Government and the defense contract community in support of their site preparation for treaty-imposed inspections. The DTIRP mission is to provide arms control counterintelligence and security countermeasure assistance to facilities subject to intrusive inspections. As Executive Agent, OSIA's site preparation assistance includes vulnerability risk assessments, analyses and early warning, education and awareness. The OSIA is prepared under DTIRP to support U.S. Government and DoD contractor sites particularly vulnerable to START, CW and Open Skies as well as other

initiatives directed by the Deputy Assistant Secretary of Defense, Director for Counterintelligence and Security Countermeasures.

d. Technical Equipment Inspection (TEI):

In June 1993, OSIA was assigned responsibility by DoD as the central manager for planning and conducting technical equipment inspections. The OSIA's primary mission is to develop and submit to the interagency procedures for certification and examination of treaty-allowed equipment and supplies; manage the certification process; conduct the examination of treaty-allowed equipment and supplies upon their arrival at the U.S. point of entry; develop resource requirements; and coordinate and task other organizations to accomplish these responsibilities. Since each arms control agreement has provisions for examination of treaty-allowed inspection equipment, TEI is involved in supporting technical surveillance countermeasures for START, CW, and Open Skies Treaties.

SUMMARY

In summary, the OSIA has no major issues for the FY 1998-2003 POM submission. The OSD authorized dollar and manpower levels are sufficient to meet current treaty workloads at this time. OSIA will revisit FY 2002/2003 unfunded requirements for the CW escort monitoring facilities at Aberdeen and Newport in the next POM update (FY 1999-2003), when assumptions for CW should be more concrete.

ON-SITE INSPECTION AGENCY (OSIA)

FY 1998-FY 2003

PROGRAM OBJECTIVE MEMORANDUM (POM)



POM RESOURCE SUMMARY

UNCLASSIFIED

**ON-SITE INSPECTION AGENCY
FY 1998-2003 POM
(U) RESOURCE SUMMARY**

UNCLASSIFIED

POM APPROPRIATION SUMMARY - \$000

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M	70,999	76,908	109,030	121,302	125,445	136,637	141,776	143,907	145,718
PD	0	2,831	3,286	2,512	7,104	1,017	317	1,254	2,567
MILCON	0	0	0	0	1,000	0	0	0	0
TOTAL	70,999	79,739	112,316	123,814	133,549	137,654	142,093	145,161	148,285

POM MANPOWER SUMMARY

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
CIVILIANS (WORKYEARS)	290	320	343	341	341	341	341	341	341
MILITARY (ENDSTRENGTH)	544	689	681	715	723	726	726	726	726
TOTAL	834	1,009	1,024	1,056	1,064	1,067	1,067	1,067	1,067

UNCLASSIFIED

ON-SITE INSPECTION AGENCY (OSIA)

**FY 1998-FY 2003
PROGRAM OBJECTIVE MEMORANDUM (POM)**



FORCE STRUCTURE

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

On-Site Inspection Agency

FY1995 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
2 DEFENSE-WIDE MISSIONS												
21 Intelligence & Communications												
211 Intelligence	0.544	0.693								0.29	0.313	
23 Other Defense-Wide Missions												
234 International Support	0.01	0.01								0.007	0.01	
	0.01	0.01								0.007	0.01	
	0.534	0.683								0.283	0.303	
	0.534	0.683								0.283	0.303	
TOTAL END STRENGTH	0.544	0.693								0.29	0.313	

UNCLASSIFIED

A-8-1

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

On-Site Inspection Agency

FY1996 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
<u>2 DEFENSE-WIDE MISSIONS</u>	0.689		0.689							0.32		0.32
21 Intelligence & Communications	0.01		0.01							0.01		0.01
211 Intelligence	0.01		0.01							0.01		0.01
23 Other Defense-Wide Missions	0.679		0.679							0.31		0.31
234 International Support	0.679		0.679							0.31		0.31
<u>TOTAL END STRENGTH</u>	0.689		0.689							0.32		0.32

UNCLASSIFIED

A-8-2

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

On-Site Inspection Agency

FY 1997 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
<u>2 DEFENSE-WIDE MISSIONS</u>	0.681	0.681								0.343	0.343	
21 <u>Intelligence & Communications</u>	0.01	0.01								0.01	0.01	
211 Intelligence	0.01	0.01								0.01	0.01	
23 <u>Other Defense-Wide Missions</u>	0.671	0.671								0.333	0.333	
234 International Support	0.671	0.671								0.333	0.333	
<u>TOTAL END STRENGTH</u>	0.681	0.681								0.343	0.343	

UNCLASSIFIED

A-8-3

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

On-Site Inspection Agency

FY 1998 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
<u>2 DEFENSE-WIDE MISSIONS</u>	0.715		0.715							0.341		0.341
21 Intelligence & Communications	0.01		0.01							0.01		0.01
211 Intelligence	0.01		0.01							0.01		0.01
23 Other Defense-Wide Missions	0.705		0.705							0.331		0.331
234 International Support	0.705		0.705							0.331		0.331
<u>TOTAL END STRENGTH</u>	0.715		0.715							0.341		0.341

UNCLASSIFIED

A-8-4

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

On-Site Inspection Agency

FY 1999 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
<u>2 DEFENSE-WIDE MISSIONS</u>	0.723	0.723					0.341			0.341		
21 <u>Intelligence & Communications</u>	0.01	0.01					0.01			0.01		
211 Intelligence	0.01	0.01					0.01			0.01		
23 <u>Other Defense-Wide Missions</u>	0.713	0.713					0.331			0.331		
234 International Support	0.713	0.713					0.331			0.331		
<u>TOTAL END STRENGTH</u>	0.723	0.723					0.341			0.341		

UNCLASSIFIED

A-8-5

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

On-Site Inspection Agency												
FY2000 (Quantities in 000's)												
DMC		<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	
		<u>Manpower</u>	<u>Manning</u>	<u>Manpower</u>	<u>Manning</u>	<u>Manpower</u>	<u>Manning</u>	<u>Manpower</u>	<u>Manning</u>	<u>Manpower</u>	<u>Manning</u>	
		<u>Structure</u>		<u>Structure</u>		<u>Structure</u>		<u>Structure</u>		<u>Structure</u>		
<u>2 DEFENSE-WIDE MISSIONS</u>												
21 Intelligence & Communications												
211 Intelligence												
23 Other Defense-Wide Missions												
234 International Support												
TOTAL END STRENGTH												

UNCLASSIFIED

A-8-6

U N C L A S S I F I E D

Format A-8: Programmed Structure, Programmed Manning, and End Strength

On-Site Inspection Agency

FY2001 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
<u>2 DEFENSE-WIDE MISSIONS</u>												
21 <u>Intelligence & Communications</u>												
211 Intelligence	0.726	0.726								0.341	0.341	
23 <u>Other Defense-Wide Missions</u>												
234 International Support	0.01	0.01								0.01	0.01	
	0.01	0.01								0.01	0.01	
	0.716	0.716								0.331	0.331	
	0.716	0.716								0.331	0.331	
<u>TOTAL END STRENGTH</u>	0.726	0.726								0.341	0.341	

U N C L A S S I F I E D

A-8-7

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

On-Site Inspection Agency

FY2002 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>		<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>		<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>		<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>	
DMC												
<u>2 DEFENSE-WIDE MISSIONS</u>												
21 Intelligence & Communications												
211 Intelligence	0.726	0.726		0.01	0.01		0.01	0.01		0.01	0.01	
23 Other Defense-Wide Missions												
234 International Support	0.716	0.716		0.716	0.716		0.331	0.331		0.331	0.331	
<u>TOTAL END STRENGTH</u>	0.726	0.726		0.726	0.726		0.341	0.341		0.341	0.341	

UNCLASSIFIED

A-8-8

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

On-Site Inspection Agency

FY2003 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
2 DEFENSE-WIDE MISSIONS	0.726	0.726					0.341			0.341		
21 <u>Intelligence & Communications</u>	0.01	0.01					0.01			0.01		
211 Intelligence	0.01	0.01					0.01			0.01		
23 <u>Other Defense-Wide Missions</u>	0.716	0.716					0.331			0.331		
234 International Support	0.716	0.716					0.331			0.331		
TOTAL END STRENGTH	0.726	0.726					0.341			0.341		

UNCLASSIFIED

A-8-9

ON-SITE INSPECTION AGENCY (OSIA)

FY 1998-FY 2003

PROGRAM OBJECTIVE MEMORANDUM (POM)



FORCE READINESS & SUSTAINABILITY

U N C L A S S I F I E D

Format D-1: O&M Funding in Budget Activity, Activity Group, Subactivity Group

(Current \$ Millions)

On-Site Inspection Agency - Component

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ADMIN & SERVICEWIDE ACTIVITIES									
ON SITE INSPECTION AGENCY	71	76.9	109	121.3	125.4	136.7	141.8	143.9	145.7
Total ADMIN & SERVICEWIDE ACTIVITIES	71	76.9	109	121.3	125.4	136.7	141.8	143.9	145.7
Total Operations & Maintenance Funding	71	76.9	109	121.3	125.4	136.7	141.8	143.9	145.7

U N C L A S S I F I E D

D-1-1

U N C L A S S I F I E D

Format D-2: O&M Requirement for Specified Expense Aggregates in Budget Activity, Activity Group and Subactivity Group

(Current \$ Millions)

On-Site Inspection Agency

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ADMIN & SERVICEWIDE ACTIVITIES									
ON SITE INSPECTION AGENCY									
Consumables (DBOF)	0.027	0.033	0.028	0.028	0.029	0.029	0.03	0.03	0.03
Contractor Logistics Support (Non-Fund)	0.427	0.79	0.878	0.88	0.914	0.938	1.008	0.97	1.01
Total ON SITE INSPECTION AGENCY	0.454	0.823	0.906	0.908	0.943	0.967	1.038	1	1.04
Total ADMIN & SERVICEWIDE ACTIVITIES	0.454	0.823	0.906	0.908	0.943	0.967	1.038	1	1.04

U N C L A S S I F I E D

D-2-1

U N C L A S S I F I E D

Format D-2: O&M Requirement for Specified Expense Aggregates in Budget Activity, Activity Group and Subactivity Group

(Current \$ Millions)

On-Site Inspection Agency

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
TOTAL Operations & Maintenance Requirement									
Consumables (DBOF)	0.027	0.033	0.028	0.028	0.029	0.029	0.03	0.03	0.03
Contractor Logistics Support (Non-Fund)	0.427	0.79	0.878	0.88	0.914	0.938	1.008	0.97	1.01

U N C L A S S I F I E D

D-2-2

ON-SITE INSPECTION AGENCY (OSIA)

**FY 1998-FY 2003
PROGRAM OBJECTIVE MEMORANDUM (POM)**



**INSTALLATION CONSTRUCTION,
BASE OPERATING SUPPORT, AND ENVIRONMENT**

UNCLASSIFIED

Format E-2: Construction Programs

(Current \$ Millions)

	On-Site Inspection Agency								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Active Component									
Military Construction									
Planning and Design					0.1				
Unspecified Minor Construction					0.9				
Total MILCON Funding					1				
Total Construction					1				

UNCLASSIFIED

E-2-1

ON-SITE INSPECTION AGENCY (OSIA)

**FY 1998-FY 2003
PROGRAM OBJECTIVE MEMORANDUM (POM)**



MANPOWER

UNCLASSIFIED

Format F-10: Civilian Employment Levels and Associated Payroll Costs

(End Strength, Current \$ Thousands)

Intelligence and Communications	On-Site Inspection Agency								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
	Direct Hire (Civilian Workyears)								
	US Citizens								
	0.29	0.32	0.343	0.341	0.341	0.341	0.341	0.341	0.341
	16142	18167	20043	20391	20820	21257	21702	22158	22618
	Total Direct Hire								
	0.29	0.32	0.343	0.341	0.341	0.341	0.341	0.341	0.341
	16142	18167	20043	20391	20820	21257	21702	22158	22618
	Total Civilian Workyears								
0.29	0.32	0.343	0.341	0.341	0.341	0.341	0.341	0.341	
16142	18167	20043	20391	20820	21257	21702	22158	22618	
Total Costs (\$ 000)									
16142	18167	20043	20391	20820	21257	21702	22158	22618	
End Strength	0.296	0.352	0.349	0.347	0.347	0.347	0.347	0.347	0.347

UNCLASSIFIED

F-10-1

ON-SITE INSPECTION AGENCY (OSIA)

**FY 1998-FY 2003
PROGRAM OBJECTIVE MEMORANDUM (POM)**



DEFENSE INFORMATION INFRASTRUCTURE

Format :

On-Site Inspection Agency

Atomic Energy

CMTS

CATEGORY: 2 Candidate Migration Systems/Programs
Initiative or AIS #: 1

Current \$ Millions / End Strength in (000s)

FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
--------	--------	--------	--------	--------	--------	--------	--------	--------

Description:
COMPLIANCE MONITORING & TRACKING SYSTEM

<u>Resource Baseline</u>									
Development and Modernization									
Operation & Maintenance-Def Ag									
TOTAL									
	0.268	0.977	1.297	0.629	0.598	2.132	0.567	0.579	
	0.268	0.977	1.297	0.629	0.598	2.132	0.567	0.579	
Current Services									
Operation & Maintenance-Def Ag									
TOTAL									
	0.407	0.689	1.854	1.599	1.617	1.539	1.458	1.49	
	0.407	0.689	1.854	1.599	1.617	1.539	1.458	1.49	
TOTAL RESOURCES (Dollars)									
	0.407	0.957	2.831	2.896	2.246	2.137	2.025	2.069	

UNCLASSIFIED
G-1-1

UNCLASSIFIED

Format:

Functional Areas

On-Site Inspection Agency

Atomic Energy

CMTS

CATEGORY: 2 Candidate Migration Systems/Programs

Initiative or AIS #: 1

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0160	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001

UNCLASSIFIED

G-1-2

UNCLASSIFIED

Format:

Functional Areas

On-Site Inspection Agency

Atomic Energy

OSMAPS

CATEGORY: 2 Candidate Migration Systems/Programs

Initiative or AIS #: 3

Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003

Resource Baseline

Development and Modernization

Operation & Maintenance-Def Ag

TOTAL

0.375	0.697	1.408	0.752	0.768	0.785	0.802	0.82
0.375	0.697	1.408	0.752	0.768	0.785	0.802	0.82

Current Services

Operation & Maintenance-Def Ag

TOTAL

0.057	0.539	1.064	1.753	1.932	1.976	2.018	2.063	2.108
0.057	0.539	1.064	1.753	1.932	1.976	2.018	2.063	2.108

TOTAL RESOURCES (Dollars)

0.057	0.914	1.761	3.161	2.684	2.744	2.803	2.865	2.928
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UNCLASSIFIED

G-1-3

UNCLASSIFIED

Format:

Functional Areas

On-Site Inspection Agency

Atomic Energy

OSMAPS

CATEGORY: 2 Candidate Migration Systems/Programs
Initiative or AIS #: 3

Current \$ Millions / End Strength in (000s)

ManPower	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
0160	0.001	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002

UNCLASSIFIED

G-1-4

UNCLASSIFIED

Format:

Functional Areas

On-Site Inspection Agency

Atomic Energy

TIIMS

CATEGORY: 2 Candidate Migration Systems/Programs
Initiative or AIS #: 2

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

Description:
TREATY INSPECTION INFORMATION MANAGEMENT SYSTEM

Resource Baseline

Development and Modernization

Operation & Maintenance-Def Ag

TOTAL

Current Services

Operation & Maintenance-Def Ag

TOTAL

TOTAL RESOURCES (Dollars)

	0.362	0.99	1.013	0.206	0.211	0.215	0.221	0.226
	0.362	0.99	1.013	0.206	0.211	0.215	0.221	0.226
	0.387	0.273	0.232	0.237	0.529	0.541	0.552	0.582
	0.387	0.273	0.232	0.237	0.529	0.541	0.552	0.582
	0.387	0.635	1.222	1.25	0.735	0.752	0.767	0.808

UNCLASSIFIED

G-1-5

UNCLASSIFIED
G-1-6

UNCLASSIFIED

Format:

Functional Areas

On-Site Inspection Agency

Finance

CATEGORY: 7 Existing Small Systems/Programs and Non-System

Initiative or AIS #:

		Current \$ Millions / End Strength in (000s)								
		<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>

Resource Baseline

Current Services

Operation & Maintenance-Def Ag

TOTAL

TOTAL RESOURCES (Dollars)

0.205	0.404	0.416	0.426	0.435	0.444	0.454	0.464	0.474
0.205	0.404	0.416	0.426	0.435	0.444	0.454	0.464	0.474
0.205	0.404	0.416	0.426	0.435	0.444	0.454	0.464	0.474

UNCLASSIFIED

G-1-7

UNCLASSIFIED

Format:

Functional Areas

On-Site Inspection Agency
Finance

CATEGORY: 7 Existing Small Systems/Programs and Non-System
Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0160	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001

UNCLASSIFIED

G-1-8

UNCLASSIFIED

Format:

C&C Infrastructure

On-Site Inspection Agency

Communications Infrastructure

Base Level/Deployable/Shipboard

CATEGORY: 7 Existing Small Systems/Programs and Non-System
Initiative or AIS #:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
	Current \$ Millions / End Strength in (000s)								

Resource Baseline

Current Services

Military Personnel-Air Force	0.103	0.101	0.102	0.103	0.105	0.108	0.111	0.114	0.118
Military Personnel-Army	0.098	0.097	0.102	0.102	0.103	0.104	0.107	0.111	0.115
Military Personnel-Navy	0.1	0.099	0.103	0.104	0.107	0.109	0.113	0.116	0.12
Operation & Maintenance-Def Ag	1.308	1.102	0.96	1.167	1.018	1.048	1.134	1.244	1.271
TOTAL	1.609	1.399	1.267	1.476	1.333	1.369	1.465	1.585	1.624
TOTAL RESOURCES (Dollars)	1.609	1.399	1.267	1.476	1.333	1.369	1.465	1.585	1.624

UNCLASSIFIED

G-1-9

UNCLASSIFIED

Format:

C&C Infrastructure

On-Site Inspection Agency

Communications Infrastructure

Base Level/Deployable/Shipboard

CATEGORY: 7 Existing Small Systems/Programs and Non-System

Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0102	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0101	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0160	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002
0104	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003

UNCLASSIFIED

G-1-10

UNCLASSIFIED

Format:

C&C Infrastructure
On-Site Inspection Agency
Communications Infrastructure
Long Haul (Other)

CATEGORY: 7 Existing Small Systems/Programs and Non-System
Initiative or AIS #:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>

Resource Baseline

Current Services

Operation & Maintenance-Def Ag

TOTAL

TOTAL RESOURCES (Dollars)

0.53	0.916	0.936	0.958	0.979	1	1.023	1.045	1.067
0.53	0.916	0.936	0.958	0.979	1	1.023	1.045	1.067
0.53	0.916	0.936	0.958	0.979	1	1.023	1.045	1.067

UNCLASSIFIED

G-1-11

UNCLASSIFIED

Format :

C&C Infrastructure

On-Site Inspection Agency

Communications Infrastructure

Long Haul (Other)

CATEGORY: 7 Existing Small Systems/Programs and Non-System

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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ManPower

0160

0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
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UNCLASSIFIED

G-1-12

UNCLASSIFIED

Format :

C&C Infrastructure

On-Site Inspection Agency

Computing

Base Level/Deployable/Shipboard Computing

CATEGORY: 7 Existing Small Systems/Programs and Non-System
Initiative or AIS #:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
	Current \$ Millions / End Strength in (000s)								

Resource Baseline

Current Services

Military Personnel-Air Force	0.075	0.076	0.077	0.078	0.081	0.082	0.084	0.087	0.089
Military Personnel-Navy	0.033	0.033	0.034	0.035	0.036	0.036	0.038	0.039	0.04
Operation & Maintenance-Def Ag	1.422	1.269	1.139	1.434	1.448	1.312	1.348	1.373	1.397
Procurement-Defense Agencies		0.75		2.25	2.25				2.25
TOTAL	1.53	2.128	1.25	3.797	3.815	1.43	1.47	1.499	3.776

TOTAL RESOURCES (Dollars)

	1.53	2.128	1.25	3.797	3.815	1.43	1.47	1.499	3.776
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UNCLASSIFIED

G-1-13

UNCLASSIFIED

Format:

C&C Infrastructure

On-Site Inspection Agency

Computing

Base Level/Deployable/Shipboard Computing

CATEGORY: 7 Existing Small Systems/Programs and Non-System
Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0102	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
0004	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
0160	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013

UNCLASSIFIED

G-1-14

UNCLASSIFIED

Format:

C&C Infrastructure

On-Site Inspection Agency

Other (Information Infrastructure Area)

CATEGORY: 7 Existing Small Systems/Programs and Non-System
Initiative or AIS #:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>

Resource Baseline

Current Services

Military Personnel-Air Force	0.151	0.152	0.154	0.157	0.161	0.164	0.168	0.173	0.178
Operation & Maintenance-Def Ag	1.247	1.372	1.768	1.781	1.822	1.861	1.903	1.943	1.985
TOTAL	1.398	1.524	1.922	1.938	1.983	2.025	2.071	2.116	2.163

TOTAL RESOURCES (Dollars)

	1.398	1.524	1.922	1.938	1.983	2.025	2.071	2.116	2.163
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UNCLASSIFIED

G-1-15

UNCLASSIFIED

Format :

C&C Infrastructure

On-Site Inspection Agency

Other (Information Infrastructure Area)

CATEGORY: 7 Existing Small Systems/Programs and Non-System
Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0160	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0004	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002

UNCLASSIFIED

G-1-16

UNCLASSIFIED

Format :

C&C Infrastructure

On-Site Inspection Agency

Value-Added

Security - Information System Security (INFOSEC) Program (ISSP)

CATEGORY: 7 Existing Small Systems/Programs and Non-System
Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Resource Baseline

Current Services

Operation & Maintenance-Def Ag

TOTAL

TOTAL RESOURCES (Dollars)

0.057	0.121	0.103	0.106	0.108	0.11	0.112	0.114	0.117
0.057	0.121	0.103	0.106	0.108	0.11	0.112	0.114	0.117
0.057	0.121	0.103	0.106	0.108	0.11	0.112	0.114	0.117

UNCLASSIFIED

G-1-17

UNCLASSIFIED

Format :

C&C Infrastructure

On-Site Inspection Agency

Value-Added

Security - Information System Security (INFOSEC) Program (ISSP)

CATEGORY: 7 Existing Small Systems/Programs and Non-System

Initiative or AIS #:

Initiative or AIS #:		Current \$ Millions / End Strength in (000s)								
		<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower	0160	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001

UNCLASSIFIED

G-1-18

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

On-Site Inspection Agency

C&C Infrastructure Summary: Total

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Military Personnel-Air Force	0.329	0.329	0.333	0.338	0.347	0.354	0.363	0.374	0.385
Military Personnel-Army	0.098	0.097	0.102	0.102	0.103	0.104	0.107	0.111	0.115
Military Personnel-Navy	0.133	0.132	0.137	0.139	0.143	0.145	0.151	0.155	0.16
Operation & Maintenance-Def Ag	4.564	4.78	4.906	5.446	5.375	5.331	5.52	5.719	5.837
Procurement-Defense Agencies		0.75		2.25	2.25				2.25
TOTAL	5.124	6.088	5.478	8.275	8.218	5.934	6.141	6.359	8.747
TOTAL RESOURCES (Dollars)	5.124	6.088	5.478	8.275	8.218	5.934	6.141	6.359	8.747
ManPower									
0004	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0101	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0102	0.004	0.004	0.004	0.004	0.004	0.004	0.004	0.004	0.004
0104	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0160	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02

UNCLASSIFIED

G-2A-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

On-Site Inspection Agency

C&C Infrastructure Summary: Communications Infrastructure

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Military Personnel-Air Force	0.103	0.101	0.102	0.103	0.105	0.108	0.111	0.114	0.118
Military Personnel-Army	0.098	0.097	0.102	0.102	0.103	0.104	0.107	0.111	0.115
Military Personnel-Navy	0.1	0.099	0.103	0.104	0.107	0.109	0.113	0.116	0.12
Operation & Maintenance-Def Ag	1.838	2.018	1.896	2.125	1.997	2.048	2.157	2.289	2.338
TOTAL	2.139	2.315	2.203	2.434	2.312	2.369	2.488	2.63	2.691
TOTAL RESOURCES (Dollars)	2.139	2.315	2.203	2.434	2.312	2.369	2.488	2.63	2.691
ManPower									
0101	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0102	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0104	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0160	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003

UNCLASSIFIED

G-2B-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

On-Site Inspection Agency

C&C Infrastructure Summary: Computing

Resource Baseline	Current \$ Millions / End Strength in (000s)							
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002
Current Services								
Military Personnel-Air Force	0.075	0.076	0.077	0.078	0.081	0.082	0.084	0.087
Military Personnel-Navy	0.033	0.033	0.034	0.035	0.036	0.036	0.038	0.039
Operation & Maintenance-Def Ag	1.422	1.269	1.139	1.434	1.448	1.312	1.348	1.373
Procurement-Defense Agencies		0.75		2.25	2.25			
TOTAL	1.53	2.128	1.25	3.797	3.815	1.43	1.47	1.499
TOTAL RESOURCES (Dollars)	1.53	2.128	1.25	3.797	3.815	1.43	1.47	1.499
ManPower								
0004	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
0102	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
0160	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013

UNCLASSIFIED

G-2B-2

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

On-Site Inspection Agency

C&C Infrastructure Summary: Other (Information Infrastructure Area)

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Military Personnel-Air Force	0.151	0.152	0.154	0.157	0.161	0.164	0.168	0.173	0.178
Operation & Maintenance-Def Ag	1.247	1.372	1.768	1.781	1.822	1.861	1.903	1.943	1.985
TOTAL	1.398	1.524	1.922	1.938	1.983	2.025	2.071	2.116	2.163
TOTAL RESOURCES (Dollars)	1.398	1.524	1.922	1.938	1.983	2.025	2.071	2.116	2.163
ManPower									
0004	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002
0160	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003

UNCLASSIFIED

G-2B-3

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Operation & Maintenance-Def Ag	0.057	0.121	0.103	0.106	0.108	0.11	0.112	0.114	0.117
TOTAL	0.057	0.121	0.103	0.106	0.108	0.11	0.112	0.114	0.117
TOTAL RESOURCES (Dollars)	0.057	0.121	0.103	0.106	0.108	0.11	0.112	0.114	0.117
ManPower									
0160	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001

UNCLASSIFIED
G-2B-4

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

On-Site Inspection Agency

C&C Infrastructure Summary: Communications Infrastructure/Base Level/Deployable/Shipboard

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Military Personnel-Air Force	0.103	0.101	0.102	0.103	0.105	0.108	0.111	0.114	0.118
Military Personnel-Army	0.098	0.097	0.102	0.102	0.103	0.104	0.107	0.111	0.115
Military Personnel-Navy	0.1	0.099	0.103	0.104	0.107	0.109	0.113	0.116	0.12
Operation & Maintenance-Def Ag	1.308	1.102	0.96	1.167	1.018	1.048	1.134	1.244	1.271
TOTAL	1.609	1.399	1.267	1.476	1.333	1.369	1.465	1.585	1.624
TOTAL RESOURCES (Dollars)	1.609	1.399	1.267	1.476	1.333	1.369	1.465	1.585	1.624
ManPower									
0101	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0102	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0104	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
0160	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002

UNCLASSIFIED

G-2C-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

On-Site Inspection Agency

C&C Infrastructure Summary: Communications Infrastructure/Long Haul (Other)

<u>Resource Baseline</u>	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current \$ Millions / End Strength in (000s)									
Current Services									
Operation & Maintenance-Def Ag	0.53	0.916	0.936	0.958	0.979	1	1.023	1.045	1.067
TOTAL	0.53	0.916	0.936	0.958	0.979	1	1.023	1.045	1.067
TOTAL RESOURCES (Dollars)	0.53	0.916	0.936	0.958	0.979	1	1.023	1.045	1.067
ManPower									
0160	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001

UNCLASSIFIED

G-2C-2

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

On-Site Inspection Agency

C&C Infrastructure Summary: Computing/Base Level/Deployable/Shipboard Computing

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Military Personnel-Air Force	0.075	0.076	0.077	0.078	0.081	0.082	0.084	0.087	0.089
Military Personnel-Navy	0.033	0.033	0.034	0.035	0.036	0.036	0.038	0.039	0.04
Operation & Maintenance-Def Ag	1.422	1.269	1.139	1.434	1.448	1.312	1.348	1.373	1.397
Procurement-Defense Agencies		0.75		2.25	2.25				2.25
TOTAL	1.53	2.128	1.25	3.797	3.815	1.43	1.47	1.499	3.776
TOTAL RESOURCES (Dollars)	1.53	2.128	1.25	3.797	3.815	1.43	1.47	1.499	3.776
ManPower									
0004	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
0102	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
0160	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013

UNCLASSIFIED

G-2C-3

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

On-Site Inspection Agency

C&C Infrastructure Summary: Other (Information Infrastructure Area)/

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Military Personnel-Air Force	0.151	0.152	0.154	0.157	0.161	0.164	0.168	0.173	0.178
Operation & Maintenance-Def Ag	1.247	1.372	1.768	1.781	1.822	1.861	1.903	1.943	1.985
TOTAL	1.398	1.524	1.922	1.938	1.983	2.025	2.071	2.116	2.163
TOTAL RESOURCES (Dollars)	1.398	1.524	1.922	1.938	1.983	2.025	2.071	2.116	2.163
ManPower									
0004	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002
0160	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003

UNCLASSIFIED

G-2C-4

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

On-Site Inspection Agency

C&C Infrastructure Summary: Value-Added/Security - Information System Security (INFOSEC) Program (ISSP)

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Operation & Maintenance-Def Ag	0.057	0.121	0.103	0.106	0.108	0.11	0.112	0.114	0.117
TOTAL	0.057	0.121	0.103	0.106	0.108	0.11	0.112	0.114	0.117
TOTAL RESOURCES (Dollars)	0.057	0.121	0.103	0.106	0.108	0.11	0.112	0.114	0.117
ManPower									
0160	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001

UNCLASSIFIED

G-2C-5

UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

On-Site Inspection Agency

Functional AIS Summary: Total

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Operation & Maintenance-Def Ag	1.056	1.905	3.566	4.015	4.513	4.5	4.578	4.554	4.654
TOTAL	1.056	1.905	3.566	4.015	4.513	4.5	4.578	4.554	4.654
Development and Modernization									
Operation & Maintenance-Def Ag	1.005	2.664	3.718	3.718	1.587	1.577	3.132	1.59	1.625
TOTAL	1.005	2.664	3.718	3.718	1.587	1.577	3.132	1.59	1.625
TOTAL RESOURCES (Dollars)	1.056	2.91	6.23	7.733	6.1	6.077	7.71	6.144	6.279
ManPower									
0160	0.005	0.006	0.006	0.006	0.006	0.006	0.006	0.006	0.006

UNCLASSIFIED

G-2D-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

On-Site Inspection Agency

Functional AIS Summary: Atomic Energy

Resource Baseline	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Current Services										
Operation & Maintenance-Def Ag	0.851	1.501	3.15	3.589	4.078	4.056	4.124	4.09	4.18	
TOTAL	0.851	1.501	3.15	3.589	4.078	4.056	4.124	4.09	4.18	
Development and Modernization										
Operation & Maintenance-Def Ag		1.005	2.664	3.718	1.587	1.577	3.132	1.59	1.625	
TOTAL		1.005	2.664	3.718	1.587	1.577	3.132	1.59	1.625	
TOTAL RESOURCES (Dollars)	0.851	2.506	5.814	7.307	5.665	5.633	7.256	5.68	5.805	
ManPower										
0160	0.004	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005	

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Format G-2: DII Resources (Summary)

Functional Areas

On-Site Inspection Agency

Functional AIS Summary: Finance

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Operation & Maintenance-Def Ag	0.205	0.404	0.416	0.426	0.435	0.444	0.454	0.464	0.474
TOTAL	0.205	0.404	0.416	0.426	0.435	0.444	0.454	0.464	0.474
TOTAL RESOURCES (Dollars)	0.205	0.404	0.416	0.426	0.435	0.444	0.454	0.464	0.474
ManPower									
0160	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001

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G-2E-2

ON-SITE INSPECTION AGENCY (OSIA)

**FY 1998-FY 2003
PROGRAM OBJECTIVE MEMORANDUM (POM)**



INTERNATIONAL AGREEMENTS

UNCLASSIFIED
(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Intermediate-Range Nuclear Forces Treaty

OVERVIEW: (ENTRY INTO FORCE DATE: 1 June 1988)

Narrative: The United States On-Site Inspection Agency is charged with conducting inspections of Commonwealth of Independent States (CIS) Intermediate-Range Nuclear Forces (INF) facilities and overseeing the CIS inspections of U.S. INF facilities in the United States and Western Europe; establishment and operation of a Portal Perimeter Continuous Monitoring (PPCM) facility located in Votkinsk, Russia, and providing support for the CIS at the U.S. PPCM facility in Magna, Utah. In this POM submission, INF reflects the end of its total treaty requirements in FY 2001. However, former INF monitoring costs at Votkinsk, Russia will shift to the START Treaty.

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
INSPECTION:										
Quota		952	1,702	1,025	1,047	1,071	1,094	771	0	0
Continuous Monitoring	O&M	5,729	4,138	4,087	4,172	4,267	4,359	4,230	0	0
Foreign Chargeback	O&M	344	27	24	24	26	25	86	0	0
Inspected Party Payments	O&M	0	41	41	42	43	44	27	0	0
TOTAL INSPECTION		7,025	5,908	5,177	5,285	5,407	5,522	5,114	0	0

Narrative: Two types of activities are currently being implemented in the INF Treaty: Quota Inspections and Continuous Monitoring. Quota inspections of declared sites are to continue for thirteen years after the Treaty entered into force (ten per year through FY 2000 and seven inspections in the final year, FY 2001). Continuous monitoring inspections at the Votkinsk Machine Building Plant are to continue for at least three years and up to thirteen years after entry into force. When the Strategic Arms Reduction Treaty (START) entered into force (5 December 1994), the Votkinsk Machine Building Plant began having items of inspection attributable to both the INF and the START Treaties; therefore, this submission reflects a sharing of costs between INF and START, resulting in a reduction of INF costs beginning with FY 1996. In FY 2002/FY 2003, all costs for OSIA operations at the Votkinsk Machine Building Plant shift to the START Treaty. Inspection costs fall into two main categories: Transportation/Travel and Other Purchased Services. Transportation expenses cover costs of team members coming from world-wide locations to the point of debarkation at Gateway Europe in Frankfurt, Germany or Gateway Yokota, Japan. The teams are then airlifted into the Commonwealth of Independent States (CIS). Other Purchased Services include costs such as equipment maintenance, supplies, and the On-Site Portal Monitoring (OSMP) contract.

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
ESCORT:										
Quota		236	320	362	367	376	384	376	0	0
Continuous Monitoring	O&M	2,239	2,397	2,510	2,566	2,634	2,693	2,123	0	0
TOTAL ESCORT		2,475	2,717	2,872	2,933	3,010	3,077	2,499	0	0

Narrative: OSIA provides escort teams and makes certain arrangements for Russian inspections of U.S. INF facilities in Belgium, Germany, Italy, the Netherlands, the United Kingdom and the U.S. A specified number of quota inspections of designated sites are allowed each year and are to continue for thirteen years after the Treaty entered into force (ten through FY 2000, and seven in the final year, FY 2001). The former Soviet Union conducts continuous portal monitoring inspections at Alliant Techsystems near Magna, Utah. A permanent OSIA detachment is stationed at Magna to coordinate treaty implementation activities with Alliant and to provide around-the-clock support and assistance to the up-to-thirty Russian inspectors monitoring the facility. Escort costs consist of transportation and travel essential in providing escorts for the CIS during their inspection of U.S. facilities. The primary costs for continuous monitoring operations are for contractual support and include housing of CIS inspectors at Magna, security, and drivers/escorts for the CIS teams.

UNCLASSIFIED
(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Intermediate-Range Nuclear Forces Treaty

MOCK:

	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
APER									
O&M	18	38	53	54	56	57	0	0	0
O&M	18	38	53	54	56	57	0	0	0
TOTAL MOCK									

Narrative: Mock inspection exercises support the readiness level of the INF inspectable sites.

MULTI:

	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
APER									
O&M	515	668	633	650	665	634	498	0	0
O&M	515	668	633	650	665	634	498	0	0
Mapower - Civilian	3	2	2	2	2	2	2	0	0
Manpower - Military	63	66	56	55	55	55	39	0	0
TOTAL MULTI MANPOWER	66	68	58	57	57	57	41	0	0

Narrative: Multi-event requirements encompass unique treaty specific costs that apply to both INF inspection and escort missions (deployable costs), such as personnel, unique treaty training, travel and per diem, unique supplies and conferences/site assistance visits.

Changes in Manpower: Reductions in manpower requirements from FY 2000/FY 2001 are a reflection of a decrease in the number of missions for INF and represent the beginning of eventual curtailment of INF activities in FY 2002.

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(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Intermediate-Range Nuclear Forces Treaty

Narrative: Included as an integral part of the FY 1998 - 2003 POM submission is OSIA's mission support methodology that both identifies and separates indirect treaty mission costs from true general and administrative overhead costs. OSIA encompasses OSIA Headquarters, located in Washington, D.C., and nine field offices worldwide and is comprised of two separate and distinctly different functions - mission management and general and administrative (G&A) (overhead). The mission management portion includes HQs and field office personnel that actually manage OSIA's inspection, escort, and monitoring missions. This program management function cannot be linked (charged) to a specific treaty and/or events within each treaty. The General and Administrative (G&A) portion, which is approximately nine percent of the total OSIA program, represents OSIA's true overhead costs and includes such functions as comptroller, personnel, legal counsel, and inspector general. Both mission management and G&A support includes costs for utilities, facilities lease and maintenance, pay of civilian personnel, training, ADP support, communications, supplies, and office equipment. A portion of OSIA's total mission management and G&A is allocated to each of the treaties, based on the workload of each treaty, in order to reflect all OSIA resource requirements against treaties.

MISSION MANAGEMENT:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Mission Management		2,944	3,635	4,028	4,121	4,091	4,142	4,419	0	0
TOTAL MISSION MANAGEMENT		2,944	3,635	4,028	4,121	4,091	4,142	4,419	0	0
Manpower - Civilian		17	19	19	19	19	19	19	0	0
Manpower - Military		18	20	18	18	17	17	17	0	0
TOTAL MISSION MANAGEMENT MANPOWER		35	39	37	37	36	36	36	0	0

GENERAL & ADMINISTRATIVE (G&A):

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
General & Administrative		1,006	905	1,047	1,076	1,052	1,050	1,138	0	0
TOTAL GENERAL & ADMINISTRATIVE		1,006	905	1,047	1,076	1,052	1,050	1,138	0	0
Manpower - Civilian		15	14	14	13	13	13	13	0	0
Manpower - Military		4	3	3	3	3	3	3	0	0
TOTAL GENERAL & ADMINISTRATIVE MANPOWER		19	17	17	16	16	16	16	0	0

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(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Intermediate-Range Nuclear Forces Treaty

TOTAL TREATY PROFILE:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M	13,983	13,871	13,810	14,119	14,281	14,482	13,668	0	0
TOTAL DOLLARS	13,983	13,871	13,810	14,119	14,281	14,482	13,668	0	0
Manpower - Civilian	35	35	35	34	34	34	34	0	0
Manpower - Military	85	89	77	76	75	75	59	0	0
TOTAL MANPOWER	120	124	112	110	109	109	93	0	0
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
MISSIONS:									
Inspection	31	19	19	19	19	19	13	0	0
Escort	23	25	25	25	25	25	17	0	0
Mock	1	6	6	6	6	6	0	0	0
TOTAL MISSION	55	50	50	50	50	50	30	0	0

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(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Strategic Arms Reduction Treaty (START I)
OVERVIEW: (ENTRY INFO FORCE DATE: 5 December 1994)

Narrative: The On-Site Inspection Agency (OSIA) mission includes inspection and escort activities in accordance with the terms of the Strategic Arms Reduction (START I) Treaty. In this POM submission, INF reflects the end of its total treaty requirements in FY 2001. Therefore, former INF monitoring costs at Volkensk, Russia will shift to the START Treaty in FY 2002 and FY 2003. This mission requires support in the areas of: inspections and escort activities, Perimeter Portal Continuous Monitoring (PPCM), telecommunications, transportation, facilities, logistics, civilian pay, linguist support and other management support.

INSPECTION:

	APPR	FY_1995	FY_1996	FY_1997	FY_1998	FY_1999	FY_2000	FY_2001	FY_2002	FY_2003
New Facility	O&M	700	30	33	245	34	35	261	36	17
Baseline	O&M	4,230	0	0	0	0	0	0	0	0
Data Update	O&M	1,055	1,166	1,341	1,371	1,403	1,433	1,463	1,496	1,531
Suspect Site	O&M	141	89	69	128	72	134	75	141	80
Re-entry Vehicle	O&M	1,094	1,020	845	863	861	881	900	921	942
Formerly Declared	O&M	0	503	449	458	468	479	490	501	511
Conversion/Elmination	O&M	149	372	416	386	394	403	411	421	430
Close-Out	O&M	1,016	626	588	282	322	292	300	306	312
Post-Dispersal	O&M	0	657	36	570	37	595	39	622	40
Exhibition	O&M	169	0	36	0	37	0	39	0	40
Continuous Monitoring	O&M	2,522	3,490	3,407	3,483	3,560	3,640	4,720	8,336	8,520
Special Right of Access	O&M	0	63	69	71	72	74	75	77	79
Foreign Chargeback	O&M	4,193	597	761	800	774	813	882	1,334	1,339
Inspection Party Payments	O&M	0	118	65	42	42	35	35	36	37
TOTAL INSPECTION		15,269	8,731	8,115	8,699	8,076	8,814	9,690	14,227	13,878

Narrative: The U.S. will continue to conduct short-notice inspections in the Commonwealth of Independent States (CIS). The maintenance and operation of the U.S. PPCM site at Volkensk, Russia reflects a shared responsibility -- under the provisions of the START Treaty, items of inspection are attributable to both the INF and START Treaties, beginning with FY 1996. Support costs entail significant airlift costs and the use of contractors to provide technicians, operators, logisticians, and support and administrative personnel. Inspection unique equipment is also required. OSIA Europe Gateway provides billeting and support transportation for all inspectors and monitors into and out of the western CIS. Gateway Yokota, Japan supports inspectors into and out of the eastern CIS.

ESCORT:

	APPR	FY_1995	FY_1996	FY_1997	FY_1998	FY_1999	FY_2000	FY_2001	FY_2002	FY_2003
New Facility	O&M	0	95	0	0	0	0	0	0	0
Baseline	O&M	1,205	0	0	0	0	0	0	0	0
Data Update	O&M	484	684	613	627	641	658	671	685	699
Suspect Site	O&M	153	94	91	94	95	97	100	102	103
Re-entry Vehicle	O&M	377	508	473	485	494	507	517	529	541
Formerly Declared	O&M	0	154	148	151	155	158	162	166	169

Narrative: Escort requirements support CIS inspections in the United States. The CIS inspection teams receive logistical support such as transportation, access to communications, billeting and meals, and emergency medical and dental care.

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(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Strategic Arms Reduction Treaty (START I)

ESCORT (CONT'D)

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Conversion/Elmination		216	226	183	186	191	0	0	0	0
Close-Out		401	47	50	46	0	0	0	0	0
Exhibition		0	0	0	0	0	0	0	0	0
Continuous Monitoring		0	0	0	0	0	0	0	0	0
Special Right of Access		0	247	222	228	232	237	243	247	251
TOTAL ESCORT		2,836	2,055	1,780	1,817	1,808	1,657	1,693	1,729	1,763

Narrative: Escort requirements support CIS inspections in the United States. The CIS inspection teams receive logistical support such as transportation, access to communications, billeting and meals, and emergency medical and dental care.

MOCKS:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
TOTAL MOCKS		127	88	53	53	55	57	57	58	59

Narrative: Mock inspection exercises are to maintain the readiness level at all U.S. inspectable sites.

MULTI:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
MULTI Event		1,165	1,180	1,250	1,281	1,312	1,348	1,377	1,535	1,565
TOTAL MULTI		1,165	1,180	1,250	1,281	1,312	1,348	1,377	1,535	1,565
Manpower - Civilian		4	5	5	5	5	5	5	5	5
Manpower - Military		74	61	61	60	60	60	74	74	74
TOTAL MULTI MANPOWER		78	66	66	65	65	65	79	79	79

Changes in Manpower: Increases in manpower levels in FY 2001 are due to Votkinsk personnel, currently split between INF and START, being shifted to START at the conclusion of INF activities.

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(U) Format I-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Strategic Arms Reduction Treaty (START I)

Narrative: Included as an integral part of the FY 1998 - 2003 POM submission is OSIA's mission support methodology that both identifies and separates indirect treaty mission costs from true general and administrative overhead costs. OSIA encompasses OSIA Headquarters, located in Washington, D.C., and nine field offices worldwide and is comprised of two separate and distinctly different functions - mission management and general and administrative (G&A) (overhead). The mission management portion includes HQs and field office personnel that actually manage OSIA's inspection, escort, and monitoring missions. This program management function cannot be linked (charged) to a specific treaty and/or events within each treaty. The General and Administrative (G&A) portion, which is approximately nine percent of the total OSIA program, represents OSIA's true overhead costs and includes such functions as comptroller, personnel, legal counsel, and inspector general. Both mission management and G&A support includes costs for utilities, facilities lease and maintenance, pay of civilian personnel, training, ADP support, communications, supplies, and office equipment. A portion of OSIA's total mission management and G&A is allocated to each of the treaties, based on the workload of each treaty, in order to reflect all OSIA resource requirements against treaties.

MISSION MANAGEMENT:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Mission Management		7,505	6,282	6,998	7,171	7,114	7,193	7,700	8,104	8,305
TOTAL MISSION MANAGEMENT		7,505	6,282	6,998	7,171	7,114	7,193	7,700	8,104	8,305
Manpower - Civilian		48	34	34	34	34	34	34	40	40
Manpower - Military		25	33	31	31	31	31	31	43	43
TOTAL MISSION MANAGEMENT MANPOWER		73	67	65	65	65	65	65	83	83

GENERAL & ADMINISTRATIVE (G&A):

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
General & Administrative		2,560	1,573	1,816	1,864	1,822	1,829	1,977	2,245	2,298
TOTAL GENERAL & ADMINISTRATIVE		2,560	1,573	1,816	1,864	1,822	1,829	1,977	2,245	2,298
Manpower - Civilian		24	25	24	24	24	24	24	29	29
Manpower - Military		13	6	6	6	6	6	6	8	8
TOTAL GENERAL & ADMINISTRATIVE MANPOWER		37	31	30	30	30	30	30	37	37

Changes in Manpower: Mission Management/G&A personnel are allocated based on the workload of each treaty. The elevated level of this allocation reflected in FY 2002 and FY 2003 is a result of the cessation of INF mission activities and the corresponding redistribution of necessary support personnel.

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(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Strategic Arms Reduction Treaty (START I)

TOTAL TREATY PROFILE:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
O&M		29,462	19,909	20,012	20,885	20,187	20,898	22,494	27,898	27,868
		29,462	19,909	20,012	20,885	20,187	20,898	22,494	27,898	27,868
		76	64	63	63	63	63	63	74	74
		112	100	98	97	97	97	111	125	125
		188	164	161	160	160	160	174	199	199
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003

TOTAL DOLLARS

Manpower - Civilian
Manpower - Military

TOTAL MANPOWER

MISSIONS:

Inspection
Escort
Mock

TOTAL MISSION

UNCLASSIFIED

UNCLASSIFIED
(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Strategic Arms Reduction Treaty II (START II)

OVERVIEW: (ENTRY INTO FORCE DATE: 1 July 1996)

Narrative: The On-Site Inspection Agency (OSIA) mission includes inspection and escort activities in accordance with the terms of the Strategic Arms Reduction (START II) Treaty. This mission requires support in the areas of: inspections and escort activities, telecommunications, transportation, facilities, logistics, civilian pay, linguist support and other management support.

INSPECTION:		APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Re-entry Vehicle		O&M	0	0	130	363	371	379	387	396	404
Conversion/Elimination		O&M	0	322	3,290	3,429	3,945	4,111	4,202	3,870	1,469
Exhibition		O&M	0	0	35	0	0	0	0	0	0
Foreign Chargeback		O&M	0	0	194	197	203	229	235	240	123
TOTAL INSPECTION			0	322	3,649	3,989	4,519	4,719	4,824	4,506	1,996

Narrative: Inspections will be conducted in Russia. Inspection unique equipment is also required. OSIA Europe Gateway provides billeting and support transportation for all inspectors into and out of western Russia. Gateway Yokota, Japan supports inspectors into and out of eastern Russia.

ESCORT:		APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Exhibition		O&M	0	51	8	0	0	0	0	0	0
TOTAL ESCORT			0	51	8	0	0	0	0	0	0

Narrative: Provides support for the Russian inspectors at an exhibition inspection in the United States. The Russian inspection team will receive logistical support such as transportation, access to communications, billeting and meals, and emergency medical and dental care.

MOCK:		APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Exhibition		O&M	0	39	50	0	0	0	0	0	0
TOTAL MOCK			0	39	50	0	0	0	0	0	0

Narrative: U.S. mock inspections are in preparation for an Exhibition to be conducted at a U.S. facility.

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(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Strategic Arms Reduction Treaty II (START II)

MULTI:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
MULTI Event		0	32	73	54	54	56	57	59	60
TOTAL MULTI		0	32	73	54	54	56	57	59	60
Manpower - Civilian		0	0	0	0	0	0	0	0	0
Manpower - Military		22	16	29	29	29	29	29	29	16
TOTAL MULTI MANPOWER		22	16	29	29	29	29	29	29	16

Narrative: Multi-event requirements encompass unique treaty specific costs that apply to START II inspection and escort missions (deployable costs), such as personnel, unique treaty training, travel and per diem, unique supplies and conferences/site assistance visits.

Changes in Manpower: The decrease in required personnel from FY 2002 - FY 2003 is in direct correlation to the reduction in mission activity for START II in FY 2003.

Narrative: Included as an integral part of the FY 1998 - 2003 POM submission is OSIA's mission support methodology that both identifies and separates indirect treaty mission costs from true general and administrative overhead costs. OSIA encompasses OSIA Headquarters, located in Washington, D.C., and nine field offices worldwide and is comprised of two separate and distinctly different functions - mission management and general and administrative (G&A) (overhead). The mission management portion includes HQs and field office personnel that actually manage OSIA's inspection, escort, and monitoring missions. This program management function cannot be linked (charged) to a specific treaty and/or events within each treaty. The General and Administrative (G&A) portion, which is approximately nine percent of the total OSIA program, represents OSIA's true overhead costs and includes such functions as comptroller, personnel, legal counsel, and inspector general. Both mission management and G&A support includes costs for utilities, facilities lease and maintenance, pay of civilian personnel, training, ADP support, communications, supplies, and office equipment. A portion of OSIA's total mission management and G&A is allocated to each of the treaties, based on the workload of each treaty, in order to reflect all OSIA resource requirements against treaties.

MISSION MANAGEMENT:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Mission Management		471	3,003	3,330	3,406	3,384	3,418	3,662	3,246	3,319
TOTAL MISSION MANAGEMENT		471	3,003	3,330	3,406	3,384	3,418	3,662	3,246	3,319
Manpower - Civilian		2	16	16	16	16	16	16	16	16
Manpower - Military		3	16	15	15	15	15	15	15	16
TOTAL MISSION MANAGEMENT MANPOWER		5	32	31	31	31	31	31	31	32

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(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Strategic Arms Reduction Treaty II (START II)

GENERAL & ADMINISTRATIVE (G&A):

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
General & Administrative		158	754	867	885	869	875	945	900	917
TOTAL GENERAL & ADMINISTRATIVE		158	754	867	885	869	875	945	900	917
Manpower - Civilian		1	12	11	11	11	11	11	11	11
Manpower - Military		2	3	3	3	3	3	3	3	3
TOTAL GENERAL & ADMINISTRATIVE MANPOWER		3	15	14	14	14	14	14	14	14

TOTAL TREATY PROFILE:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
TOTAL DOLLARS		629	4,201	7,977	8,334	8,826	9,068	9,488	8,711	6,292
Manpower - Civilian		3	28	27	27	27	27	27	27	27
Manpower - Military		27	35	47	47	47	47	47	47	35
TOTAL MANPOWER		30	63	74	74	74	74	74	74	62
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	

MISSIONS:

Inspection	0	3	39	40	40	42	42	40	14
Escort	0	0	1	0	0	0	0	0	0
Mock	0	3	2	0	0	0	0	0	0
TOTAL MISSION	0	6	42	40	40	42	42	40	14

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ACTIVITY: Conventional Armed Forces in Europe Treaty

OVERVIEW:

Narrative: The On-Site Inspection Agency is required to provide support for the Conventional Armed Forces in Europe (CFE) Treaty ensuring former Warsaw Pact compliance. Unlike the bilateral Intermediate-Range Nuclear Forces Treaty (INF), CFE is a multilateral treaty between countries of the former Warsaw Pact and NATO. For this submission, under the CFE Treaty, funds have been identified to support inspections and visits associated with continued destruction and decommissioning of equipment east of the Urals and beyond the levels specified in the CFE Treaty. This mission requires support in the areas of: inspection activity, escort activity, linguist, telecommunications, training, transportation, facilities, logistics, civilian/military personnel, and other management areas. Funding will permit OSIA to accomplish its assigned responsibilities with respect to U.S. compliance with terms of the treaty in the timeframe specified.

INSPECTION:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Declared Sites - Reduction Period	O&M	784	48	0	0	0	0	0	0	0
- Residual-Level Period	O&M	0	1,841	0	0	0	0	0	0	0
- Residual Period	O&M	628	0	1,076	1,100	1,125	1,149	1,173	1,200	1,227
Reduction Sites	O&M	71	204	0	0	0	0	0	0	0
Certification Sites	O&M	35	65	0	0	0	0	0	0	0
NATO Missions (Singletons)	O&M	206	355	239	242	249	254	259	265	272
Destruction - East of Urals	O&M	0	0	497	508	519	532	543	555	567
Destruction - Decommissioning	O&M	0	0	765	782	799	817	834	852	872
Foreign Chargeback	O&M	145	60	174	178	183	186	191	194	199
TOTAL INSPECTION	O&M	1,241	3,201	2,751	2,810	2,875	2,938	3,000	3,066	3,137

Narrative: Inspection requirements encompass treaty specific costs related to the inspection of Former Soviet Union (FSU) sites in compliance with the treaty. Inspection costs include transportation -- commercial air/military airlift and food/lodging costs for augmentees. Since operations in connection with the implementation of CFE inspections will take place in Europe, OSIA stations inspectors in Europe permanently.

ESCORT:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Declared Sites - Reduction Period	O&M	79	0	0	0	0	0	0	0	0
- Residual-Level Period	O&M	0	238	0	0	0	0	0	0	0
- Residual Period	O&M	0	90	112	115	117	121	123	126	128
Reduction Sites	O&M	0	0	0	0	0	0	0	0	0
NATO Sites (LNOs)	O&M	135	224	155	158	161	164	167	171	176
TOTAL ESCORT	O&M	214	552	267	273	278	285	290	297	304

Narrative: Escort requirements encompass treaty specific costs related to the escort of Former Soviet Union (FSU) inspection teams at U.S. sites in compliance with the treaty. Escort costs include transportation -- commercial air/leased vehicles and food/lodging costs for inspectors/augmentees. Since operations in connection with the implementation of CFE inspections will take place in Europe, OSIA stations escorts in Europe permanently.

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ACTIVITY: Conventional Armed Forces in Europe Treaty

MOCK:	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
APPR									
O&M	111	522	443	451	462	473	482	494	504
TOTAL MOCK	111	522	443	451	462	473	482	494	504

Mock/Training exercise requirements encompass treaty specific costs related to the training of U.S. and NATO members inspection/escort teams at NATO sites. Mock training costs include transportation -- commercial air/military airlift/leased vehicles and food/lodging costs. Since operations in connection with the implementation of CFE inspections will take place in Europe, OSIA stations inspectors/escorts in Europe.

MULTI:	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
APPR									
O&M	926	1,088	1,127	1,154	1,180	1,207	1,233	1,258	1,287
TOTAL MULTI	926	1,088	1,127	1,154	1,180	1,207	1,233	1,258	1,287
Manpower - Civilian	5	5	5	5	5	5	5	5	5
Manpower - Military	78	89	86	84	84	84	84	84	84
TOTAL MULTI MANPOWER	83	94	91	89	89	89	89	89	89

Narrative: Multi-event requirements encompass unique treaty specific costs that apply to inspection/escort/mock missions -- deployable costs, such as personnel, unique treaty training, travel, per diem, unique supplies, and conference/site assistance visits.

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ACTIVITY: Conventional Armed Forces in Europe Treaty

Narrative: Included as an integral part of the FY 1998 - 2003 POM submission is OSIA's mission support methodology that both identifies and separates indirect treaty mission costs from true general and administrative overhead costs. OSIA encompasses OSIA Headquarters, located in Washington, D.C., and nine field offices worldwide and is comprised of two separate and distinctly different functions - mission management and general and administrative (G&A) (overhead). The mission management portion includes HQs and field office personnel that actually manage OSIA's inspection, escort, and monitoring missions. This program management function cannot be linked (charged) to a specific treaty and/or events within each treaty. The General and Administrative (G&A) portion, which is approximately nine percent of the total OSIA program, represents OSIA's true overhead costs and includes such functions as comptroller, personnel, legal counsel, and inspector general. Both mission management and G&A support includes costs for utilities, facilities lease and maintenance, pay of civilian personnel, training, ADP support, communications, supplies, and office equipment. A portion of OSIA's total mission management and G&A is allocated to each of the treaties, based on the workload of each treaty, in order to reflect all OSIA resource requirements against treaties.

MISSION MANAGEMENT:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Mission Management		5,075	4,495	4,994	5,113	5,085	5,138	5,486	4,868	4,973
TOTAL MISSION MANAGEMENT		5,075	4,495	4,994	5,113	5,085	5,138	5,486	4,868	4,973
Manpower - Civilian		34	24	24	24	24	24	24	24	24
Manpower - Military		20	24	22	22	22	22	22	26	26
TOTAL MISSION MGMT MANPOWER		54	48	46	46	46	46	46	50	50

GENERAL & ADMINISTRATIVE (G&A):

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
General & Administrative		1,732	1,123	1,297	1,328	1,305	1,310	1,406	1,348	1,375
TOTAL GENERAL & ADMINISTRATIVE		1,732	1,123	1,297	1,328	1,305	1,310	1,406	1,348	1,375
Manpower - Civilian		17	18	17	17	17	17	17	17	17
Manpower - Military		10	5	5	5	5	5	5	5	5
TOTAL G&A MANPOWER		27	23	22	22	22	22	22	22	22

Changes in Manpower: Mission Management/G&A personnel are allocated based on the workload of each treaty. The elevated level of this allocation reflected in FY 2002 and FY 2003 is a result of the cessation of INF mission activities and the corresponding redistribution of support personnel.

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ACTIVITY: Conventional Armed Forces in Europe Treaty

TOTAL TREATY PROFILE		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
APPR										
O&M		9,299	10,981	10,879	11,129	11,185	11,351	11,897	11,331	11,580
TOTAL DOLLARS		9,299	10,981	10,879	11,129	11,185	11,351	11,897	11,331	11,580
Manpower - Civilian		56	47	46	46	46	46	46	46	46
Manpower - Military		108	118	113	111	111	111	111	115	115
TOTAL MANPOWER		164	165	159	157	157	157	157	161	161
MISSIONS:										
APPR										
FY 1995										
FY 1996										
FY 1997										
FY 1998										
FY 1999										
FY 2000										
FY 2001										
FY 2002										
FY 2003										
Inspection		239	184	152	152	152	152	152	152	152
Escort		59	173	85	85	85	85	85	85	85
Mocks		11	16	15	15	15	15	15	15	15
TOTAL MISSIONS		309	373	252	252	252	252	252	252	252

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ACTIVITY: Nuclear Test Ban Treaties

OVERVIEW: (ENTRY INTO FORCE DATE: 11 December 1990)

Narrative: OSIA is required to accomplish escort and verification activities to ensure Russian compliance with the terms of the treaty. During FY 1991, OSIA accomplished escort activities in the U.S. during test HOVA (On-Site Inspection method) and JUNCTION (Hydrodynamic Yield Measurement (standard) and the Seismic Yield method). During FY 1992, OSIA was performing escort activities for test GREENWATER until it was suspended in July 1992. Regarding inspection activities in October 1991, the successor states of the former Soviet Union declared a one year moratorium on all underground nuclear testing in the former Soviet Union; as a result, OSIA stopped preparations to verify tests BATYR and GURIYA. During FY 1993, OSIA began preparations to verify the Russian test PRILIV; however, on July 3, 1993, President Clinton declared a fifteen-month extension to the U.S. moratorium on all underground nuclear testing and the Russian Federation followed suit and suspended PRILIV indefinitely. In January 1995, President Clinton extended the moratorium on United States nuclear tests until a Comprehensive Test Ban Treaty (CTBT) enters into force, on the assumption that a treaty will be signed before 30 September 1996. The United States moratorium is subject to the same understanding that governed the earlier moratorium decisions.

Included as part of the NTBT submission are costs associated with the CTBT. Under the NTBT, costs identified for the Threshold Test Ban Treaty (TTBT) shift to the Comprehensive Test Ban Treaty (CTBT) in FY 1999 under the assumption that the CTBT will be signed before 30 September 1996, with EIF not later than FY 1999. The CTBT is a means to strengthen international measures against nuclear weapons proliferation. Negotiations on the CTBT began on 25 January 1994. It is the Administration's intent that the treaty be completed and open for signature not later than the end of 1996, and that it be forwarded to the Senate for ratification not later than the end of 1998.

INSPECTION:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
TTBT - Unknown		0	0	1,558	1,592	0	0	0	0	0
CTBT		0	0	0	0	0	0	0	0	0
TOTAL INSPECTION		0	0	1,558	1,592	0	0	0	0	0

Narrative: No tests were performed in FY 1995 and FY 1996. OSIA has budgeted for readiness start-up costs for one complex measurement method test each in FY 1997 and FY 1998.

ESCORT:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
TTBT - Unknown		72	0	0	0	0	0	0	0	0
CTBT - On-Site Inspections		0	0	0	0	79	80	81	83	85
TOTAL ESCORT		72	0	0	0	79	80	81	83	85

Narrative: The Russian Federation returned to the United States to retrieve their stored equipment from test JUNCTION in FY 1995. The U.S. does not plan for any underground nuclear testing in FY 1996 - FY 2003. OSIA is prepared to provide logistical support for CTBT inspectors in FY 1999 - FY 2003.

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ACTIVITY: Nuclear Testing Treaties

MOCKS:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
TTBT		0	0	0	0	0	0	0	0	0
CTBT		0	0	0	0	124	63	65	66	68
TOTAL MULTI		0	0	0	0	124	63	65	66	68

Narrative: Mock inspection exercises are to maintain readiness for CTBT on-site inspections in the United States.

MULTI:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
TTBT		1,264	1,748	1,479	1,503	634	2,969	17	0	0
CTBT		13	15	107	284	429	406	415	423	430
TOTAL MULTI		1,277	1,763	1,586	1,787	1,063	3,375	432	423	430
Manpower - Civilian		5	3	3	3	3	3	3	3	3
Manpower - Military		38	21	21	21	22	22	22	21	21
TOTAL MULTI MANPOWER		43	24	24	24	25	25	25	24	24

Narrative: Multi event requirements encompass unique treaty specific costs that apply to both inspections and escort missions (deployable costs), such as personnel, unique treaty training, travel and per diem, unique supplies, and conferences/site assistance visits. During the underground nuclear testing moratorium imposed, OSIA has budgeted and programmed sufficient resources in FY 1996-1998 to ensure readiness to verify nuclear testing by the Russian Federation. Paramount to our current plan is readiness start-up which will allow the Agency to rapidly respond to an announced nuclear test, and standby which will keep the verification equipment and personnel at the peak of readiness. Under the assumption that the CTBT will be signed before 30 September 1996, with EIR not later than FY 1999, OSIA begins the close-out of TTBT and shifts resources to CTBT in FY 1999. The restoration of three Designated Semic Station sites is programmed for FY 2000. CTBT funding supports travel for negotiations at Geneva Conference on Disarmament, training, escort support, and mock missions.

Narrative: Included as an integral part of the FY 1998 - 2003 POM submission is OSIA's mission support methodology that both identifies and separates indirect treaty mission costs from true general and administrative overhead costs. OSIA encompasses OSIA Headquarters, located in Washington, D.C., and nine field offices worldwide and is comprised of two separate and distinctly different functions - mission management and general and administrative (G&A) (overhead). The mission management portion includes HQs and field office personnel that actually manage OSIA's inspection, escort, and monitoring missions. This program management function cannot be linked (charged) to a specific treaty and/or events within each treaty. The General and Administrative (G&A) portion, which is approximately nine percent of the total OSIA program, represents OSIA's true overhead costs and includes such functions as comptroller, personnel, legal counsel, and inspector general. Both mission management and G&A support includes costs for utilities, facilities lease and maintenance, pay of civilian personnel, training, ADP support, communications, supplies, and office equipment. A portion of OSIA's total mission management and G&A is allocated to each of the treaties, based on the workload of each treaty, in order to reflect all OSIA resource requirements against treaties.

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ACTIVITY: Nuclear Testing Treaties

MISSION MANAGEMENT:

Mission Management

TOTAL MISSION MANAGEMENT

Manpower - Civilian

Manpower - Military

TOTAL MISSION MANAGEMENT MANPOWER

GENERAL & ADMINISTRATIVE (GA):

General & Administrative

TOTAL GENERAL & ADMINISTRATIVE

Manpower - Civilian

Manpower - Military

TOTAL GENERAL & ADMINISTRATIVE MANPOWER

TOTAL TREATY PROFILE:

TTBT

CTBT

TOTAL DOLLARS

Manpower - Civilian

Manpower - Military

TOTAL MANPOWER

MISSIONS:

Inspection

Escort

Mock

TOTAL MISSION

APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
O&M	233	289	325	331	333	327	353	312	318
<u>TOTAL MISSION MANAGEMENT</u>	<u>233</u>	<u>289</u>	<u>325</u>	<u>331</u>	<u>333</u>	<u>327</u>	<u>353</u>	<u>312</u>	<u>318</u>
Manpower - Civilian	1	2	2	2	2	2	2	2	2
Manpower - Military	1	2	2	2	2	2	2	2	2
<u>TOTAL MISSION MANAGEMENT MANPOWER</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
O&M	78	72	82	85	84	83	89	86	86
<u>TOTAL GENERAL & ADMINISTRATIVE</u>	<u>78</u>	<u>72</u>	<u>82</u>	<u>85</u>	<u>84</u>	<u>83</u>	<u>89</u>	<u>86</u>	<u>86</u>
Manpower - Civilian	1	1	1	1	1	1	1	1	1
Manpower - Military	1	0	0	0	0	0	0	0	0
<u>TOTAL GENERAL & ADMINISTRATIVE MANPOWER</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
O&M	1,660	2,109	3,444	3,511	1,051	3,379	17	0	0
O&M	0	15	107	284	632	549	1,003	970	987
<u>TOTAL DOLLARS</u>	<u>1,660</u>	<u>2,124</u>	<u>3,551</u>	<u>3,795</u>	<u>1,683</u>	<u>3,928</u>	<u>1,020</u>	<u>970</u>	<u>987</u>
Manpower - Civilian	7	6	6	6	6	6	6	6	6
Manpower - Military	40	23	23	23	24	24	24	23	23
<u>TOTAL MANPOWER</u>	<u>47</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>29</u>	<u>29</u>
FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
Inspection	0	0	UNKNOWN	UNKNOWN	0	0	0	0	0
Escort	0	0	UNKNOWN	UNKNOWN	1	2	1	1	1
Mock	0	0	0	0	2	1	1	1	1
<u>TOTAL MISSION</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>

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ACTIVITY: Chemical Weapons U.S./CIS Bilateral and Multilateral Agreements

OVERVIEW: (ENTRY INTO FORCE DATES: MOU - Completed December 1995
CWC - NET 01 January 1997
BDA - NET 01 January 1998

Narrative: Funding identified enables OSIA to prepare and implement the Chemical Weapons Agreements in required timeframes. The Chemical Weapons Convention (CWC) Agreement is expected to transition from mock exercises to full inspection, escort and monitoring in FY 1997. The Bilateral Destruction and Non-Production Agreements (BDA) will begin inspections, escort, and monitoring in FY 1998. Costs previously identified under the BDA have been revised to reflect joint monitoring costs for CWC and BDA. The new CW assumptions revise entry-into-force dates for CWC and BDA so that they no longer coincide, therefore, significant monitoring costs transfer from BDA to CWC.

INSPECTION:	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
MOU Routine		174	0	0	0	0	0	0	0	0
MOU Challenge	O&M	175	0	0	0	0	0	0	0	0
BDA Routine	O&M	0	0	1,714	12,900	17,504	18,156	18,555	18,963	19,383
	PD	0	0	2,929	0	3,000	0	0	0	0
BDA Equipment Certification	O&M	0	0	0	120	0	0	0	0	0
Foreign Chargeback	O&M	37	0	0	629	701	770	832	851	869
TOTAL INSPECTION		386	0	4,643	13,649	21,205	18,926	19,387	19,814	20,252

Narrative: Inspection activity supports requirements of the BDA. The BDA is currently planned to begin missions in FY 1998 and continue through FY 2003.

ESCORT:	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
MOU Routine	O&M	133	0	0	0	0	0	0	0	0
MOU Challenge	O&M	93	0	0	0	0	0	0	0	0
MOU Trial Challenge	O&M	14	0	0	0	0	0	0	0	0
BDA Routine	O&M	42	0	0	1,402	1,120	1,144	1,169	1,195	1,222
CWC Challenge	O&M	0	0	107	109	112	114	117	118	121
CWC Routine DoD	O&M	0	0	1,703	2,651	1,917	1,959	2,001	2,044	2,091
OPCW Inspector Training	O&M	0	0	142	0	0	0	0	0	0
Joint Monitoring (CWC/BDA)	O&M	0	193	3,630	10,847	12,625	17,943	21,236	30,125	33,478
	MILC	0	0	0	0	1,000	0	0	0	0
	ON									
TOTAL ESCORT		282	193	5,582	15,009	16,774	21,160	24,523	33,482	36,912

Narrative: The CWC escort missions are currently planned to begin in FY 1997 and continue through FY 2003. BDA escorts are planned to begin in FY 1998 and continue into the outyears. The revised assumptions separate the CWC and BDA entry-into-force dates causing costs to shift from BDA to Joint Monitoring for CWC and BDA.

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ACTIVITY: Chemical Weapons U.S./CIS Bilateral and Multilateral Agreements

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
<u>MOCKS:</u>										
		47	547	389	388	426	416	436	439	431
<u>TOTAL MOCKS</u>		47	547	389	388	426	416	436	439	431

Narrative: Mock inspection exercises continue through FY 1996 and into the outyears to maintain the readiness level at all U.S. inspectable sites of the Army, Navy, Air Force and other Government-owned facilities. Less Mocks were performed in FY 1995 due to unavailability of the Service's facilities.

MULTI:

MULTI Event	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
		1,589	3,511	19,273	7,772	7,885	8,828	9,172	9,888	9,283
	O&M									
	PD	0	935	187	187	1,124	187	187	1,124	187
<u>TOTAL MULTI</u>		1,589	4,446	19,460	7,959	9,009	9,015	9,359	11,012	9,470
Manpower - Civilian		7	20	44	44	44	44	44	47	47
Manpower - Military		89	198	204	242	251	254	256	274	281
<u>TOTAL MULTI MANPOWER</u>		96	218	248	286	295	298	300	321	328

Narrative: Multi-event requirements encompass unique treaty specific costs that apply to both inspection and escort missions (deployable costs), such as personnel, unique treaty training, travel and per diem, unique supplies and equipment.

Changes in Manpower: Increases in required personnel correlates to mission activity.

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ACTIVITY: Chemical Weapons U.S./CIS Bilateral and Multilateral Agreements

Narrative: Included as an integral part of the FY 1998 - 2003 POM submission is OSIA's mission support methodology that both identifies and separates indirect treaty mission costs from true general and administrative overhead costs. OSIA encompasses OSIA Headquarters, located in Washington, D.C., and nine field offices worldwide and is comprised of two separate and distinctly different functions - mission management and general and administrative (G&A) (overhead). The mission management portion includes HQs and field office personnel that actually manage OSIA's inspection, escort, and monitoring missions. This program management function cannot be linked (charged) to a specific treaty and/or events within each treaty. The General and Administrative (G&A) portion, which is approximately nine percent of the total OSIA program, represents OSIA's true overhead costs and includes such functions as comptroller, personnel, legal counsel, and inspector general. Both mission management and G&A support includes costs for utilities, facilities lease and maintenance, pay of civilian personnel, training, ADP support, communications, supplies, and office equipment. A portion of OSIA's total mission management and G&A is allocated to each of the treaties, based on the workload of each treaty, in order to reflect all OSIA resource requirements against treaties.

MISSION MANAGEMENT:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Mission Management										
O&M		6,778	10,186	11,355	11,634	11,539	11,667	12,481	13,337	13,674
PD		0	1,221	95	2,250	2,305	55	55	55	2,305
TOTAL MISSION MANAGEMENT		6,778	11,407	11,450	13,884	13,844	11,722	12,536	13,392	15,979
Manpower - Civilian		61	54	56	56	56	56	56	64	64
Manpower - Military		23	56	49	49	48	48	48	67	72
TOTAL MISSION MANAGEMENT MANPOWER		84	110	105	105	104	104	104	131	136

GENERAL & ADMINISTRATIVE (G&A):

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
General & Administrative										
O&M		2,309	2,548	2,941	3,019	2,951	2,966	3,198	3,692	3,774
PD		0	75	75	75	75	75	75	75	75
TOTAL GENERAL & ADMINISTRATIVE		2,309	2,623	3,016	3,094	3,026	3,041	3,273	3,767	3,849
Manpower - Civilian		32	39	39	38	38	38	38	47	47
Manpower - Military		12	9	9	9	9	9	9	10	10
TOTAL GENERAL & ADMINISTRATIVE MANPOWER		44	48	48	47	47	47	47	57	57

Changes in Manpower: Mission Management/G&A personnel are allocated based on the workload of each treaty. The elevated level of this allocation reflected in FY 2002 and FY 2003 is a result of the cessation of INF mission activities and increased CW missions.

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(U) Format L-3: Arms Control
(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Chemical Weapons U.S./CIS Bilateral and Multilateral Agreements

TOTAL TREATY PROFILE:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
O&M		11,391	16,985	41,254	51,471	56,780	63,963	69,197	80,652	84,333
PD		0	2,231	3,286	2,512	6,504	317	317	1,254	2,567
MILCON		0	0	0	0	1,000	0	0	0	0
TOTAL DOLLARS		11,391	19,216	44,540	53,983	64,284	64,280	69,514	81,906	86,900
Manpower - Civilian		100	113	139	138	138	138	138	158	158
Manpower - Military		124	263	262	300	308	311	313	351	363
TOTAL MANPOWER		224	376	401	438	446	449	451	509	521

MISSIONS:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Inspection		4	0	0	33	43	52	52	52	52
Escort		5	0	37	109	119	92	117	202	249
Mock		5	16	13	12	15	13	14	14	13
TOTAL MISSIONS		14	16	50	154	177	159	183	268	314

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(\$ IN THOUSANDS, END-STRENGTH BY UNITS)

ACTIVITY: Open Skies Treaty

OVERVIEW: ENTRY INTO FORCE DATE: 1 January 1997 (2nd Qtr FY 1997))

Narrative: Open Skies 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. Open Skies involves reciprocal overflight of states using specific aircraft with specified sensors. OSIA 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. The current "official" DoD planning assumption is planned for EIF 1 January 1997. Therefore, this submission reflects costs in support of the 2nd Quarter FY 1997.

INSPECTION:	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Aircraft/Sensor Certification	O&M	0	0	45	34	12	0	0	0	0
Observation Flight	O&M	0	0	62	116	287	292	433	444	454
Foreign Chargeback	O&M	10	40	45	52	54	55	56	57	59
TOTAL INSPECTION		10	40	152	202	353	347	489	501	513

Narrative: The flight/mission taskings are based primarily, not solely, on the availability of the OC-135 and the Open Skies Operations and Training Coordination Sub-Group (OTCSG). If EIF slips past the current assumption there is no funding impact on Open Skies total requirement. Each projected active mission will be exchanged for a mock and/or flight training -- on a one for one basis, as directed by the OTCSG.

During the first observation period, the U.S. will conduct up to eight active observation missions over Russia and one joint flight with Canada over Ukraine. After the first observation period and prior to full implementation, the United States will conduct up to fifteen active observation missions per year. Once the treaty reaches the full implementation phase, the U.S. will conduct up to twenty-two active observation missions per year.

ESCORT:	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Aircraft/Sensor Certification	O&M	0	0	86	0	0	92	0	0	0
Observation Flight	O&M	0	0	153	157	1,195	1,221	1,830	1,871	1,913
TOTAL ESCORT		0	0	239	157	1,195	1,313	1,830	1,871	1,913

Narrative: The flight/mission taskings are based primarily, not solely, on the availability of the OC-135 and the Open Skies Operations and Training Coordination Sub-Group (OTCSG). If EIF slips past the current assumption there is no funding impact on Open Skies total requirement. Each projected passive mission will be exchanged for a mock and/or flight training -- on a one for one basis, as directed by the OTCSG.

During the first observation period, the U.S. will receive up to four passive observation missions from Russia/Belarus. After the first observation period and prior to full implementation, the U.S. will receive up to fifteen passive observation missions per year. Once the treaty reaches the full implementation phase, the U.S. will receive up to twenty-two passive observation missions per year.

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MOCK:	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Mock Certification										
-- Contract Aircraft	O&M	0	0	0	0	0	0	0	0	0
-- USAF Aircraft	O&M	104	68	60	0	0	64	0	0	0
Mock Observation										
-- Contract Aircraft	O&M	0	0	0	0	0	0	0	0	0
-- USAF Aircraft	O&M	124	126	140	115	120	121	124	126	130
TOTAL MOCK		228	194	200	115	120	185	124	126	130

Narrative: The flight/mission taskings are based primarily, not solely, on the availability of the OC-135 and the Open Skies Operations and Training Coordination Sub-Group (OTCSG). If EIF slips past the current assumption there is no funding impact on the Open Skies total requirement. Each projected mock will be exchanged for a active/passive mission -- on a one for one basis, as directed by the OTCSG.

Prior to and during the implementation of Open Skies, OSIA will conduct continual trial flights, mock certifications, and mock observation flights to adhere to guidelines to accomplish proficiency.

[illegible]

Narrative: Multi-event requirements encompass unique treaty specific costs that apply to inspection/escort/mock missions costs, such as personnel, unique treaty training, travel, per diem, unique supplies, and conferences/site assistance visits. -- deployable

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ACTIVITY: Open Skies Treaty

Narrative: Included as an integral part of the FY 1998 - 2003 POM submission is OSIA's mission support methodology that both identifies and separates indirect treaty mission costs from true general and administrative overhead costs. OSIA encompasses OSIA Headquarters, located in Washington, D.C., and nine field offices worldwide and is comprised of two separate and distinctly different functions - mission management and general and administrative (G&A) (overhead). The mission management portion includes HQs and field office personnel that actually manage OSIA's inspection, escort, and monitoring missions. This program management function cannot be linked (charged) to a specific treaty and/or events within each treaty. The General and Administrative (G&A) portion, which is approximately nine percent of the total OSIA program, represents OSIA's true overhead costs and includes such functions as comptroller, personnel, legal counsel, and inspector general. Both mission management and G&A support includes costs for utilities, facilities lease and maintenance, pay of civilian personnel, training, ADP support, communications, supplies, and office equipment. A portion of OSIA's total mission management and G&A is allocated to each of the treaties, based on the workload of each treaty, in order to reflect all OSIA resource requirements against treaties.

MISSION MANAGEMENT:

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Mission Management		1,209	2,085	2,322	2,373	2,361	2,377	2,544	2,586	2,643
TOTAL MISSION MANAGEMENT		1,209	2,085	2,322	2,373	2,361	2,377	2,544	2,586	2,643
Manpower - Civilian		8	11	11	11	11	11	11	13	13
Manpower - Military		6	10	10	10	10	10	10	14	14
TOTAL MISSION MANAGEMENT MANPOWER		14	21	21	21	21	21	21	27	27

GENERAL & ADMINISTRATIVE (G&A):

	APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
General & Administrative		413	526	605	619	607	609	660	718	731
TOTAL GENERAL & ADMINISTRATIVE		413	526	605	619	607	609	660	718	731
Manpower - Civilian		4	8	8	8	8	8	8	9	9
Manpower - Military		3	2	2	2	2	2	2	2	2
TOTAL GENERAL & ADMINISTRATIVE MANPOWER		7	10	10	10	10	10	10	11	11

Changes in Manpower: Mission Management/G&A personnel are allocated based on the workload of each treaty. The elevated level of this allocation reflected in FY 2002 and FY 2003 is a result of the cessation of INF mission activities and the corresponding redistribution of necessary support personnel.

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TOTAL DOLLARS

Manpower - Civilian
Manpower - Military

TOTAL MANPOWER

MISSIONS:

Inspection
Escort
Mock

TOTAL MISSION

APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
O&M	2,413	4,567	6,090	7,450	8,301	8,655	9,612	9,860	10,075
PD	0	600	0	0	600	700	0	0	0
	2,413	5,167	6,090	7,450	8,901	9,355	9,612	9,860	10,075
	15	22	22	22	22	22	22	25	25
	39	51	51	51	51	51	51	55	55
	54	73	73	73	73	73	73	80	80
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
	0	0	7	9	16	15	22	22	22
	0	0	3	2	15	16	22	22	22
	12	13	13	9	9	10	9	9	9
	12	13	23	20	40	41	53	53	53

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ACTIVITY: Safeguards, Transparency, and Irreversibility (STI) Agreements

OVERVIEW: (ENTRY INTO FORCE DATE: 1 Oct 1996)

Narrative: The On-Site Inspection Agency (OSIA) will be required to provide support for the Plutonium and Transparency agreements to ensure compliance. These missions will require support in the areas of: inspection activity, escort activity, linguist, telecommunications, training, transportation, facilities, logistics, civilian/military personnel, and other management areas. Funding will permit OSIA to accomplish expected responsibilities with respect to U.S. compliance with the terms of the agreement in the timeframe specified.

INSPECTION:

APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Plutonium - Reactor Shutdown	0	0	761	777	795	814	830	848	868
Transparency - Mutual Reciprocal Inspections	0	0	202	206	210	215	220	225	230
TOTAL INSPECTION	0	0	963	983	1,005	1,029	1,050	1,073	1,098

Narrative: Inspection activity supports requirements expected for both Plutonium and Transparency agreements. Inspection costs include commercial travel and food/lodging costs for inspectors.

ESCORT:

APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Plutonium - Reactor Shutdown	1	0	124	126	129	133	135	138	141
Transparency - Mutual Reciprocal Inspections	0	0	161	165	169	172	176	181	185
TOTAL ESCORT	1	0	285	291	298	305	311	319	326

Narrative: Escort activity supports requirements expected for both Plutonium and Transparency agreements. These requirements encompass treaty specific costs related to the escort of Russian inspection teams at U.S. sites. Escort costs include commercial travel, leased vehicles and food/lodging costs.

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ACTIVITY: Safeguards, Transparency, and Irreversibility (STI) Agreements

MULTI:

Multi Event

TOTAL MULTI

APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
O&M	91	48	182	187	190	196	199	204	208
	91	48	182	187	190	196	199	204	208

Narrative: Multi-event requirements for FY 1996 - FY 2003 encompass unique treaty specific costs that apply to both inspection and escort missions (deployable costs), such as personnel, unique treaty training, travel and per diem, unique supplies, and equipment.

TOTAL TREATY PROFILE:

TOTAL DOLLARS

Manpower - Civilian
Manpower - Military

TOTAL MANPOWER

APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
O&M	92	48	1,430	1,461	1,493	1,530	1,560	1,596	1,632
	92	48	1,430	1,461	1,493	1,530	1,560	1,596	1,632
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0

MISSIONS:

Inspection
Escort

TOTAL MISSION

FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
0	0	14	14	14	14	14	14	14
0	0	8	8	8	8	8	8	8
0	0	22	22	22	22	22	22	22

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ACTIVITY: Other OSIA Missions

OVERVIEW:

Narrative: The primary mission of OSIA 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. OSIA's mission has expanded to include special interests programs, such as Confidence and Security Building Measures (CSBM) inspections and evaluations, which are associated with the Organization for Security and Cooperation in Europe (OSCE). OSIA has also been tasked by the Department of Defense as the Executive Agent for the United Nations Special Commission (UNSCOM) on Iraq, Defense Treaty Inspection Readiness Program (DTIRP) and the Technical Equipment Inspection program (TEI). Additionally, OSIA provides assistance for support to Combined Forces Korea (CFK) and humanitarian efforts for Provide Hope and the Bosnia Peace Plan. OSIA has also budgeted and programmed sufficient travel resources to support the Biological Weapons (BW) program.

INSPECTION:

	APPR	FY_1995	FY_1996	FY_1997	FY_1998	FY_1999	FY_2000	FY_2001	FY_2002	FY_2003
CSBM		150	217	196	201	206	209	215	219	224
BW		0	24	9	0	0	0	0	0	0
TOTAL INSPECTION		150	241	205	201	206	209	215	219	224

Narrative: Inspection requirements encompass treaty specific costs related to the inspection of participating States in compliance with CSBM and BW. Inspection costs include transportation -- commercial air/military airlift, where team members travel from gateways to the inspecting site, and food/lodging costs.

ESCORT:

	APPR	FY_1995	FY_1996	FY_1997	FY_1998	FY_1999	FY_2000	FY_2001	FY_2002	FY_2003
CSBM		8	38	39	40	41	41	42	43	44
DTIRP		53	83	150	154	157	160	164	168	171
TEI		14	28	10	68	70	71	73	74	76
BW		0	210	161	0	0	0	0	0	0
TOTAL ESCORT		75	359	360	262	268	272	279	285	291

Narrative: Escort requirements encompass treaty specific costs related to the escort of inspection teams at U.S. sites in compliance with CSBM, DTIRP, TEI and BW. Escort costs include transportation -- commercial air/military airlift, where team members travel from gateways to the U.S. inspection site, lodging costs, and contract support -- security assessments conducted for preparation of treaty implementation.

MOCKS:

	APPR	FY_1995	FY_1996	FY_1997	FY_1998	FY_1999	FY_2000	FY_2001	FY_2002	FY_2003
CFK		49	0	0	0	0	0	0	0	0
TEI		8	48	64	0	0	0	0	0	0
BW		20	26	36	0	0	0	0	0	0
TOTAL MOCKS		77	74	100	0	0	0	0	0	0

Narrative: Mock/Training requirements encompass unique treaty specific costs that apply to training inspectors/escorts, deployable costs, such as personnel, unique treaty training, travel/per diem, and unique supplies.

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L-3-OTHER

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ACTIVITY: Other OSIA Missions

MULTI:

APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
UNSCOM	1,150	1,567	1,607	1,643	1,680	1,716	1,756	1,793	1,831
Provide Hope	5	0	0	0	0	0	0	0	0
DTIRP	472	641	462	481	493	503	514	527	537
TEI	85	57	60	71	62	62	76	65	68
BW	56	27	163	0	0	0	0	0	0
BOSNIA	0	1,256	1,070	0	0	0	0	0	0
TOTAL MULTI	1,768	3,548	3,362	2,195	2,235	2,281	2,346	2,385	2,436

Narrative: Multi-event requirements encompass unique treaty specific costs that apply to inspection/escort/mock missions -- deployable costs, such as personnel, unique treaty training, travel, per diem, and unique supplies and conferences/site assistance visits.

TOTAL TREATY PROFILE:

APPR	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
CSBM	158	255	235	241	247	250	257	262	268
UNSCOM	1,150	1,567	1,607	1,643	1,680	1,716	1,756	1,793	1,831
Provide Hope	5	0	0	0	0	0	0	0	0
CFK	49	0	0	0	0	0	0	0	0
DTIRP	525	724	612	635	650	663	678	695	708
TEI	107	133	134	139	132	133	149	139	144
BW	76	287	369	0	0	0	0	0	0
BOSNIA	0	1,256	1,070	0	0	0	0	0	0
TOTAL DOLLARS	2,070	4,222	4,027	2,658	2,709	2,762	2,840	2,889	2,951

MANPOWER - CIVILIAN

UNSCOM	1	1	1	1	1	1	1	1	1
DTIRP	3	4	4	4	4	4	4	4	4
TOTAL MULTI CIVILIAN	4	5	5	5	5	5	5	5	5

MANPOWER - MILITARY

UNSCOM	3	4	4	4	4	4	4	4	4
DTIRP	6	6	6	6	6	6	6	6	6
TOTAL MULTI MILITARY	9	10	10	10	10	10	10	10	10
TOTAL OTHER MISSIONS MANPOWER	13	15	15	15	15	15	15	15	15

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ON-SITE INSPECTION AGENCY (OSIA)

**FY 1998-FY 2003
PROGRAM OBJECTIVE MEMORANDUM (POM)**



INFRASTRUCTURE

U N C L A S S I F I E D

Format N-2: Customer-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

On-Site Inspection Agency

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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DBOF Business Area:

Financial Operations (DFAS)

Operations & Maintenance

0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
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U N C L A S S I F I E D

N-2-1