

# **Fiscal Year (FY) 2022 President's Budget**

## **Direct War and Enduring Cost Appendix**

**Defense Threat Reduction Agency**



**May 2021**

**Defense Threat Reduction Agency  
Direct War and Enduring Costs  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

**I. Description of Operations Financed:**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

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

	FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DTRA ENDURING	317,558	6,351	-26,423	297,486	5,653	-66,822	236,317

**The Defense Threat Reduction Agency's Fiscal Year 2022 Direct War and Enduring, Operation and Maintenance, Defense-wide request is \$236,317.** The Defense Threat Reduction Agency (DTRA) applies advanced tactics, tools, and techniques to detect, deter, and defeat Chinese, Russian, Iranian, and North Korean WMD and emerging threats while maintaining support to Combatant Commands to disrupt transnational and non-state actor threats from violent extremist organization, such as those operating in the Middle East, Africa, and South and Central Asia. DTRA's counter WMD and emerging threat capabilities provide direct analytic, information, and operational planning support to Combatant Commands, deployed Warfighters, coalition partners, and allies to enable enhanced understanding and coordinated operations, actions, and investments targeted to strategic outcomes against nation state, proxy, and transregional WMD and emerging threats in conflict and in competition. DTRA generates strategic value and capabilities for the DoD through:

- Continuous operational analysis in support of command, FVEY, and partner nation requests for understanding of Chinese, Russian, Iranian, North Korean and proxy efforts to build, buy, or employ WMD or emerging threats and of the tactics, techniques, and procedures that adversaries use to leverage these capabilities to achieve an operational advantage, undermine force readiness, or put U.S., allies, or partner nation operational effectiveness at risk.
- Advanced mission information operations that leverage interagency and partner nation relations to find data relevant to WMD and emerging threats, tailor tools to convert data into information, and develop methodologies that enable supported commands to operationalize the information into their planning and execution of globally integrated counter WMD and emerging threat operations.
- Expeditionary concepts of operations above and below the level of armed conflict that enable supported commands to execute operations to detect, disrupt, or defeat vulnerabilities in WMD and emerging threat facilitation, proliferation, and delivery pathways.

The DTRA counter WMD and emerging threat capabilities support a key strategic goal of the National Defense Strategy (NDS) to Build a More Lethal Force by anticipating how competitors and adversaries will employ new operational concepts and technologies to attempt to defeat us, while developing operational solutions to sharpen our competitive advantages and enhance our lethality.

**Defense Threat Reduction Agency  
Direct War and Enduring Costs  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

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

	<u>\$ in thousands</u>		
	<b>FY 2020 <u>Actuals</u></b>	<b>FY 2021 <u>Enacted</u></b>	<b>FY 2022 <u>Estimate</u></b>
<b><u>A. Enable Counter WMD and Emerging Threat Understanding and Operations</u></b>	<b>317,558</b>	<b>297,486</b>	<b>236,317</b>

As an essential element of DoD preparations for long-term strategic competition with China and Russia, DTRA's counter WMD and emerging threat activities rigorously prioritize enabling the Combatant Commands with methodologies, analyses, and options for competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments. In support of globally-integrated, multi-domain Combatant Command operations, these capabilities share understanding of how actors integrate WMD and emerging technologies into their operations and employ tactics, techniques, and procedures across Combatant Command areas of operation. Additionally, these capabilities design opportunities for irregular warfare and decisive Combatant Command operations above and below the level of armed conflict to isolate and take action against key WMD and emerging threat facilitation, proliferation, and delivery nodes. Leveraging unique data accesses and international partnerships, DTRA's counter emerging threat activities provide Combatant Commands connectivity to international and interagency partners ready to act using their authorities for National defense.\*

\* Includes formerly titled "Enable DoD Responsiveness," "Enable Operational Solutions," "Assist Situational Understanding", and "Threat Intelligence and Assessments"

**The FY 2022 Direct War and Enduring Cost accounted for in the base budget are as follows:**

- Direct War costs accounted for in the Base Budget: \$0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$236,317 thousand Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

**Defense Threat Reduction Agency  
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**II. Force Structure Summary:**

N/A

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

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021			Current Enacted	FY 2022 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Assist Situational Understanding	\$277,120			0.00%	\$0		
Enable DoD Responsiveness	\$5,839			0.00%	\$0		
Enable Operational Solutions	\$34,599			0.00%	\$0		
Enduring Requirements	\$0	\$297,486		0.00%	\$297,486	\$297,486	\$236,317
SUBACTIVITY GROUP TOTAL	\$317,558	\$297,486	\$0	0.00%	\$297,486	\$297,486	\$236,317

<b><u>Summary by Operation</u></b>	<b><u>FY 2020 Actuals</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>FY 2022 Request</u></b>
Operation FREEDOM'S SENTINEL (OFS)	\$120,672	\$113,045	\$0
Operation INHERENT RESOLVE (OIR)	\$196,886	\$184,441	\$66,817
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$156,500
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$13,000
<b>Operation Totals</b>	<b>\$317,558</b>	<b>\$297,486</b>	<b>\$236,317</b>

<b><u>Summary by Funding Category</u></b>	<b><u>FY 2020 Actuals</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>FY 2022 Request</u></b>
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$317,558	\$297,486	\$236,317
OCO for Base Requirements	\$0	\$0	\$0
<b>Category Totals</b>	<b>\$317,558</b>	<b>\$297,486</b>	<b>\$236,317</b>

Defense Threat Reduction Agency  
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
<b>OCO FUNDING</b>	<b>\$297,486</b>	<b>\$297,486</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>297,486</b>	
Fact-of-Life Changes (2021 to 2021 Only)	0	
<b>SUBTOTAL OCO FUNDING</b>	<b>297,486</b>	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		5,653
Functional Transfers		0
Program Changes		-66,822
<b>CURRENT ESTIMATE</b>	<b>297,486</b>	<b>236,317</b>
Less: Baseline Appropriation	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$297,486</b>	<b>\$236,317</b>

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

<b>FY 2021 President's Budget Request (Amended, if applicable)</b>	<b>\$297,486</b>
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
e) Carryover	\$0
<b>FY 2021 Appropriated Amount</b>	<b>\$297,486</b>
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
<b>FY 2021 OCO Funding</b>	<b>\$297,486</b>
4. Reprogrammings (Requiring 1415 Actions)	\$0

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

a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate.....</b>	<b>\$297,486</b>
5. Less: Baseline Appropriations .....	\$0
a) Less: Baseline Appropriations .....	\$0
<b>FY 2021 Normalized Current Estimate .....</b>	<b>\$297,486</b>
6. Price Change .....	\$5,653
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2021 Program .....	\$0
b) One-Time FY 2022 Increases .....	\$0
c) Program Growth in FY 2022.....	\$0
9. Program Decreases .....	\$-66,822
a) Annualization of FY 2021 Program Decreases .....	\$0

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

b) One-Time FY 2021 Costs.....\$0

c) Program Decreases in FY 2022 ..... \$-66,822

1) Enable Counter WMD and Emerging Threat Understanding and Operations ..... \$-6,237

The funding decrease reflects a technical/administrative adjustment to expand capacity for Technical Reachback to enable target planning and incident response, and to maintain and realign support to conventional warfare capabilities for new approaches to compete Below Armed Conflict.  
(FY 2021 Baseline: \$297,486 thousand)

2) Enable Counter WMD and Emerging Threat Understanding and Operations - Counter CONUS Emerging Threats ..... \$-43,015

This funding decrease reflects a technical/administrative adjustment to provide indications, warnings, and understanding of WMD and emerging threats in the operating environment such as small UAS systems flying near CONUS bases. Enables US forces and partner nations understanding into: 1) who is employing new emerging technologies in the operational environment; 2) how those technologies create US and partner nation vulnerabilities; and, 3) low-cost, nonmaterial solutions to enhance force protection."

(FY 2021 Baseline: \$297,486 thousand)

3) Enable Counter WMD and Emerging Threat Understanding and Operations - Mission IT ..... \$-17,570

This decrease reflects a technical/administrative adjustment to provide Mission Information Technology capabilities supporting requests for counter threat methods enabling globally-integrated, multi-domain mission operations  
(FY 2021 Baseline: \$297,496 thousand)

**FY 2022 Budget Request.....\$236,317**

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

**A. Enable Counter WMD and Emerging Threat Understanding and Operations**

Enable Counter WMD and Emerging Threat Understanding and Operations

Capabilities to enable counter WMD and emerging threat understanding and operations prepare Combatant Commands for operational and tactical competition with China, Russia, Iran, DPRK and their supporting proxies in order to sustain American influence, maintain a favorable balance of power, and endure decisive victory in conflict. DTRA's counter WMD and emerging threat activities rigorously prioritize enabling the Combatant Commands with methodologies, analyses, and options for competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments.

Enabling Counter WMD and Emerging Threat Understanding and Operations Products/capabilities include:

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

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
WMD/Emerging Threat	282	282	285
China	25	25	30
Russia	20	20	25
Iran	19	20	20
DPRK	12	12	12
VEO	391	391	200
Total	749	750	572

**Defense Threat Reduction Agency  
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**IV. Performance Criteria and Evaluation Summary:**

<u>Catapult</u>	<u>FY 2020 Actuals</u>	<u>FY 2021* Estimate</u>	<u>FY 2022 Estimate</u>
• Average Number of Monthly Users	11,394	0	0
• Average Number of Monthly Queries	359,392	0	0

Catapult Information System is a hybrid tactical combat support and data analytics system that aggregates over 210 million documents and processes over 1,060 intelligence and operational data feeds using over 150 developed analytic tools. More than 14,000 analysts use it across the DoD, Intelligence Community (IC), and Interagency, who generate over 417,000 monthly queries on both, SIPRNet and JWICS. Catapult supports the detection and identification of emerging threats, networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

\*In FY 2019 and FY 2020, Catapult was funded in the O&M OCO appropriation. In FY 2021, the program was realigned to the O&M base appropriation as a Program of Record.

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**V. Personnel Summary:**

N/A

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**VI. OP-32 Line Items:**

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	850	17	-90	777	15	-792	0
<b>TOTAL TRAVEL</b>	<b>850</b>	<b>17</b>	<b>-90</b>	<b>777</b>	<b>15</b>	<b>-792</b>	<b>0</b>
920 SUPPLIES & MATERIALS (NON-FUND)	3	0	-3	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	769	15	-784	0	0	0	0
934 ENGINEERING & TECH SVCS	2,989	60	-349	2,700	51	-532	2,219
987 OTHER INTRA-GOVT PURCH	312,944	6,259	-42,436	276,767	5,259	-47,928	234,098
989 OTHER SERVICES	3	0	-3	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	0	0	17,242	17,242	328	-17,570	0
<b>TOTAL OTHER PURCHASES</b>	<b>316,708</b>	<b>6,334</b>	<b>-26,333</b>	<b>296,709</b>	<b>5,638</b>	<b>-66,030</b>	<b>236,317</b>
<b>GRAND TOTAL</b>	<b>317,558</b>	<b>6,351</b>	<b>-26,423</b>	<b>297,486</b>	<b>5,653</b>	<b>-66,822</b>	<b>236,317</b>