Fiscal Year 2025 Budget Estimates

Defense Threat Reduction Agency Cyber

March 2024

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
    Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2023 Actuals	Price Change	Program Change	FY 2024 Estimate	Price Change	Program Change	FY 2025 Estimate
DTRA Cyber	55,833	1,322	13,393	70,548	1,528	876	72,952

- FY 2023 includes $0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes $0 in OOC Estimate. FY 2025 includes $0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

The United States (U.S.) faces a highly competitive security environment characterized by diverse, dynamic, and growing numbers of weapons of mass destruction (WMD) risks. Consistent with national and defense strategy, the Defense Threat Reduction Agency (DTRA) must refocus its efforts to counter WMD risks posed by our strategic nation-state competitors. China and Russia are actively degrading established international norms while rapidly expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and using chemical, biological, radiological, and nuclear (CBRN) capabilities to exploit U.S. and allied vulnerabilities in the grey zone short of direct military conflict. While the threat posed by Russia remains acute, China, with its rapid conventional and strategic military expansion and aggressive regional posture, is the pacing challenge. At the same time, Iran and North Korea continue pursuing advanced warfighting capabilities to undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Persistent CBRN challenges from violent extremist organizations pose considerable dangers while the intentional, natural, or accidental release of biological pathogens or chemical accidents factor into the continuous evolution of the CBRN threat environment.

DTRA's Fiscal Year (FY) 2025 budget request invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the United States Government, and international partners to deter strategic attack against the United States and its allies; prevent, reduce, and counter WMD and emerging threats; and prevail against WMD-armed adversaries in crisis and conflict.

DTRA's strategic priorities align with the priorities of the National Defense Strategy, the Nuclear Posture Review and other strategic guidance documents directing DoD to meet national security goals through integrated deterrence, campaigning, and building enduring advantages. Utilizing its dual roles as a Defense and Combat Support Agency, DTRA provides cross-cutting counter WMD (CWMD) solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing and eliminating CBRN threats through risk reduction, arms control, partner capacity building and warfighter support;

I. <u>**Description of Operations Financed**</u>: (Cont.)
- Providing strategic and operational support through subject matter expertise, technical reach back, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises and materiel solutions to address CBRN operational and strategic risks.

To proactively meet the challenges of an evolving security environment, the Agency will augment its core functions through five cross-agency initiatives: Strengthen Future Arms Control, Operationalize Campaign Approaches, Modernize and Enhance Data Analytics and Dynamic Decision Support, Build an Integrated and Forward-Thinking Agency, and Advance the Workforce of the Future. Cross-agency integration, proactive posturing, and effective partnering will allow DTRA to build enduring advantages across the strategic deterrence and counter-WMD enterprise. For the Combatant Commanders and other Joint Force partners, DTRA remains focused on identifying, developing, and delivering solutions and capabilities required to address WMD and emerging threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries' threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as North Korea and Iran, DTRA will continue to enhance its response readiness to potential crisis and its ability to posture sustainable effective support for crisis and conflict, both at home and abroad. In addition, DTRA will engage a campaigning approach to ensure the Agency's programs, resources and activities are integrated, aligned and effective in addressing the counter-WMD challenges posed by China and Russia.

DTRA will also strengthen relationships within DoD and with key interagency partners to better align with the whole of government solutions needed to meet these challenges. This includes renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats and prevail against WMD armed adversaries from peacetime through conflict.

By focusing on addressing these challenges in integrated and cross-cutting ways, DTRA can leverage a highly diverse workforce of subject matter experts to provide the full spectrum of support to the counter WMD mission. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

DTRA's Operation and Maintenance (O&M) Cyber programs strengthen support to the Nuclear Deterrent by providing visibility on mission assurance risk across the DoD enterprise; conducting integrated threat-based mission assurance assessments that provide risk mitigation strategies for Defense Critical Assets and Infrastructure; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption.

<u>**Narrative Explanation of Changes:**</u>

The FY 2025 O&M Cyber budget request reflects an overall increase of $2.4 million when compared to the FY 2024 current estimate. This net increase includes a price adjustment of +$1.5 million and a program increase of +$0.9 million.

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I. Description of Operations Financed: (Cont.)

<u>**$ in thousands**</u>

	FY 2023 <u>Actuals</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
<u>**A. Cyber Activities**</u>	**55,833**	**70,548**	**72,952**

This Sub-Activity Group provides resource transparency into DTRA's cyber activities. Activities include:

- Protecting and defending the Agency's cyberspace and area of operations by providing 24x7 detect, protect, respond, and sustain cybersecurity services and defense.
- Monitoring and analyzing network activity for external threats via the Agency Cybersecurity Service Provider.
- Providing capability to monitor, alert, report and respond to, and recover from, unauthorized cyber events.
- Providing cyber-based situational awareness to Agency senior leadership, Agency stakeholders, DoD Cybersecurity community, and U.S. Cyber Command.
- Ensuring both Cybersecurity and Information Assurance compliance in support of DoD regulations, initiatives, and tasks.
- Advanced Cyber Assessments: Consist of both "Blue" and "Red" audits, vulnerability assessments, and penetration tests that evaluate the strengths or weaknesses of software, hardware, processes, and channels over valuable DoD Information flows.

<u>Cybersecurity and Information Assurance</u>

DTRA's Cybersecurity and Information Assurance programs provide an integrated combination of robust protections for Information Technology to ensure the Agency meets compliance standards and acceptable cybersecurity posture. Specifically, these programs provide:
- Foundational cybersecurity and Information Assurance processes, procedures and capabilities for all DTRA networks/enclaves to remain compliant with DoD Cybersecurity standards and connected to the Department of Defense Information Networks (DoDIN).
- Contract services support, installation, operation, and maintenance of the hardware, software and licensing to perform the following tasks: Computer Network Defense, Communications Security, Supply Chain Risk Management, Cross Domain Support Element, Accreditation and Certification, Cyber Mission Assurance, Cyber Risk Assessment and Management, Cyber Policy and Planning, Security Control Assessment, and Independent Verification & Validation.

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I. Description of Operations Financed: (Cont.)

Mission Assurance

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

- Advanced Cyber Assessments: Consist of both risk-based vulnerability assessments (Blue) and adversarial emulation (Red) audits, vulnerability assessments, and penetration tests that evaluate the strengths or weaknesses of software, hardware, processes, and channels over valuable DoD information flows.

All assessments provide recommendations to mitigate identified risks to critical infrastructure. DTRA narrows this analysis to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions) and through strategic analysis, identifies mission impacts, trends, and lessons learned. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance.

II. Force Structure Summary:
N/A

III. <u>Financial Summary ($ in Thousands)</u>:

	FY 2023 Actuals	Budget Request	FY 2024 Congressional Action		Current Estimate	FY 2025 Estimate
			Amount	Percent		
A. BA Subactivities						
Cyber Activities	$55,833	$70,548	$0	0.00%	$70,548	$72,952
Total	**$55,833**	**$70,548**	**$0**	**0.00%**	**$70,548**	**$72,952**

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III. <u>Financial Summary ($ in Thousands)</u>: (Cont.)

B. Reconciliation Summary	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	**$70,548**	**$70,548**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	**70,548**	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,528
Functional Transfers		0
Program Changes		876
CURRENT ESTIMATE	**70,548**	**72,952**
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$70,548**	**$72,952**

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

FY 2024 President's Budget Request (Amended, if applicable) **$70,548**

1. Congressional Adjustments...$0

    a) Distributed Adjustments $0

    b) Undistributed Adjustments $0

    c) Adjustments to Meet Congressional Intent...$0

    d) General Provisions $0

2. Supplemental Appropriations $0

    a) Supplemental Funding $0

3. Fact-of-Life Changes...$0

    a) Functional Transfers..$0

    b) Technical Adjustments $0

    c) Emergent Requirements..$0

FY 2024 Baseline Funding...**$70,548**

4. Reprogrammings (Requiring 1415 Actions) $0

    a) Increases...$0

    b) Decreases $0

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

Revised FY 2024 Estimate **$70,548**

5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings...$0

    a) Less: Supplemental Funding $0

FY 2024 Normalized Current Estimate **$70,548**

6. Price Change..$1,528

7. Functional Transfers...$0

    a) Transfers In $0

    b) Transfers Out $0

8. Program Increases $939

    a) Annualization of New FY 2024 Program $0

    b) One-Time FY 2025 Increases $0

    c) Program Growth in FY 2025..$939

        1) DTRA Cyber Activities - Civilian Personnel $939
        The funding increase from FY 2024 to FY 2025 reflects an internal realignment of +5 FTEs from DTRA's
        Non-Cyber O&M account to accurately reflect the work performed.

        (FY 2024 Baseline: $5,746 thousand; 27 FTEs; +5 FTEs)

9. Program Decreases ....$-63

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

a) Annualization of FY 2024 Program Decreases $0

b) One-Time FY 2024 Increases $0

c) Program Decreases in FY 2025 ....$-63

    1) DTRA Cyber Activities - Mission Assurance ....$-63
The funding decrease from FY 2024 to FY 2025 reflects a reallocation of resources towards other Agency priorities. The Mission Assurance program will continue to provide recommended mitigation strategies against intelligent adversaries through a combination of integrated methodologies: adversarial emulation (Red), risk-based vulnerability assessments (Blue), and advanced cyber assessments.

    (FY 2024 Baseline: $47,755 thousand)

FY 2025 Budget Request **$72,952**

IV. <u>Performance Criteria and Evaluation Summary</u>:

<u>A. Cyber Activities</u>

<u>Cybersecurity and Information Assurance:</u>

	FY 2023	FY 2024	FY 2025
Ability to meet DoD Chairman of the Joint Chief of Staff Instruction 6510 Incident Reporting Timelines for High Priority Incidents (CATEGORY 1's – 2's). Acceptable Threshold = 100%	100%	100%	100%
Agency Certification and Accreditation Rate of Systems and Enclaves. Acceptable Threshold = >90%	95%	95%	95%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	84%	84%	84%

The Defense Threat Reduction Agency summarizes its extensive cybersecurity efforts in three (3) primary activities to which it measures its performance and effectiveness.

1) **Ability to rapidly respond to cybersecurity events** - DTRA maintains a comprehensive cybersecurity tool suite, it is a fully certified and accredited DoD Cyber Security Service Provider Tier 2 organization and promotes a continuous cybersecurity awareness campaign ensuring its workforce remains aware and vigilant. Understanding that not all cybersecurity attacks can be defended, possessing the ability to quickly respond to cybersecurity events is critical.

2) **Maintaining compliance with DoD Cybersecurity taskings and requirements** - DTRA has developed a robust cybersecurity compliance program to ensure the Agency's Information Technology (IT) environment remains compliant with DoD IT taskings and security baselines. Ensuring DTRA's IT systems undergo continuous monitoring and maintain an Authorization to Operate is essential to remain in good standing and protect its portion of the Global Information Grid.

3) **Self-Assessed Command Cyber Readiness Inspection (CCRI) Score** - U.S. Cyber Command and Joint Force Headquarters - Department of Defense Information Network (JFHQ-DODIN), use the results of CCRI's as a key measure to help assess the overall security posture of Department of Defense Information Networks (DODIN). DTRA historically performs well during these JHFQ-DODIN inspections and contributes much of its success to an in-house Self Assessed CCRI dashboard providing near real-time CCRI compliance status, points of contact and action plans for compliance.

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

<u>Mission Assurance</u>

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Pre-site Surveys (Total)	<u>104</u>	<u>195</u>	<u>195</u>
Advanced Cyber Assessments	14	65	65
Red Team Cyber Assessments	38	38	38
Control System Assessments	12	32	32
Level I Cyber Assessments	40	60	60
<u>Total Assessments</u>	<u>104</u>	<u>195</u>	<u>195</u>
Customers	<u>18</u>	<u>18</u>	<u>18</u>

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V. Personnel Summary:

	FY 2023	FY 2024	FY 2025	Change FY 2023/ FY 2024	Change FY 2024/ FY 2025
Civilian End Strength (Total)	17	27	32	10	5
U.S. Direct Hire	17	27	32	10	5
Total Direct Hire	17	27	32	10	5
Civilian FTEs (Total)	17	27	32	10	5
U.S. Direct Hire	17	27	32	10	5
Total Direct Hire	17	27	32	10	5
Average Annual Civilian Salary ($ in thousands)	195.7	212.8	214.1	17.1	1.3
Contractor FTEs (Total)	83	115	115	32	0

Personnel Summary Explanations:
The average annual civilian salary costs include all costs that DTRA incurs associated with civilian personnel pay to include benefits.

Between FY 2024 and FY 2025:

Civilian Full-Time Equivalents (FTEs) increase by 5:
- +5 FTEs due to internal realignment from DTRA's Non-Cyber O&M (Sub-Activity 4GTI) account to DTRA's O&M Cyber (Sub-Activity 4GTL) account to accurately align to the work performed.

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

		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
			Price Growth	Program Growth		Price Growth	Program Growth	
101	EXEC, GEN'L & SPEC SCHEDS	3,327	167	2,252	5,746	167	939	6,852
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**3,327**	**167**	**2,252**	**5,746**	**167**	**939**	**6,852**
308	TRAVEL OF PERSONS	13	0	87	100	2	0	102
0399	**TOTAL TRAVEL**	**13**	**0**	**87**	**100**	**2**	**0**	**102**
914	PURCHASED COMMUNICATIONS (NON-FUND)	2,421	53	-2,474	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	8,960	197	-2,026	7,131	150	-11	7,270
932	MGT PROF SUPPORT SVCS	3,308	73	-3,381	0	0	0	0
934	ENGINEERING & TECH SVCS	15,029	331	13,737	29,097	611	-50	29,658
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	115	3	-118	0	0	142	142
987	OTHER INTRA-GOVT PURCH	1,911	42	541	2,494	52	221	2,767
989	OTHER SERVICES	3	0	136	139	3	-142	0
990	IT CONTRACT SUPPORT SERVICES	20,746	456	4,639	25,841	543	-223	26,161
0999	**TOTAL OTHER PURCHASES**	**52,493**	**1,155**	**11,054**	**64,702**	**1,359**	**-63**	**65,998**
9999	**GRAND TOTAL**	**55,833**	**1,322**	**13,393**	**70,548**	**1,528**	**876**	**72,952**

Notes:
1. Increase to OP-32 line 936 Training and Leadership Development (Other Contracts), reflects off-setting realignments of resources from OP-32 line 989, Other Services, to accurately reflect the services procured. The shift in OP-32 codes does not result in program growth.
2. Increase to OP-32 line 987 Other Intra-Government Purchases, reflects an off-setting realignment of resources from OP-32 line 990 IT Contract Support Services in support of Military Interdepartmental Purchase Requests to the Defense Information Services Agency (DISA) in support of DTRA's Command Cyber Readiness. The shift in OP-32 codes does not result in program growth.
3. Decreases to OP-32 lines 925 Equipment Purchases (Non-Fund), 934 Engineering & Technical Services, and 990 IT Contract Support Services results specifically from mission decreases to the Mission Assurance program described in Part III, Section C, Reconciliation of Increases and Decreases.