

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Threat Reduction Agency (DTRA) Improvised-Threat Defeat mission enables Department of Defense (DoD) actions to counter improvised-explosive devices (C-IED) and emerging improvised threats in order to support Combatant Commands (CCMDs), deployed Warfighters, coalition partners, and allies. DTRA generates substantial value and capabilities for the DoD by:

- Providing situational understanding of threat network activities to rapidly inform U.S. Joint Force planning and targeting, to provide actionable intelligence to the interagency to enable counter-threat supply chain actions, and to inform DTRA threat-based research and development investments;
- Enabling rapid prototyping, experimentation, development, and delivery of C-IED and counter-improvised threat (C-IT) solutions including training integration support for deploying U.S. Joint Forces; and
- Engaging with the whole of the U.S. Government (USG), coalition partners, the intelligence community, academia, and industry to develop and deliver C-IED/C-IT solutions for U.S. Joint Forces and to build sustainable partner-nation C-IT capacity.

The DTRA Improvised-Threat Defeat mission and capabilities support a key strategic goal of the 2018 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."

The FY 2020 budget request of \$317,558 thousand provides resources for enabling requirements to support the DTRA Improvised-Threat Defeat mission.

Funds also enable and provide for urgent and emergent warfighter requirements from CCMDs and Warfighter Senior Integration Group.

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I. Description of Operations Financed (cont.)

| | <u>\$ in thousands</u> | | |
|--|------------------------|-----------------|-----------------|
| | FY 2018 | FY 2019 | FY 2020 |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>A. Assist Situational Understanding (of threat network activities)</u> | 303,430 | 268,085 | 283,393 |

DTRA embeds with various globally-deployed U.S. general purpose and special operations Joint Forces providing rapidly deployable expertise supporting all aspects of C-IED and C-IT operations with extensive intelligence community and interagency reach-back support. It focuses on understanding the tactics, techniques, and procedures of violent extremist organizations and their supporting threat-facilitation/supply chain networks and enables an expeditionary capability in worldwide-deployed environments. Within this activity, the Improvised-Threat Defeat capability enables the delivery of consumable assessments and intelligence information to help warfighters plan for and adapt to rapidly changing threat conditions. This is enabled by the recent transition of the analytical framework, Catapult platform, from an advanced technology software effort to an operation and maintenance (O&M) institutionalized core capability and Program of Record (POR). Catapult allows DTRA to rapidly collect, fuse, analyze, and disseminate critical threat information in order to enable threat analysis and CCMD decision making in countering threat networks. This further enhances U.S. Joint Force readiness and informs Rapid Capability Delivery investment activities.

| | <u>\$ in thousands</u> | | |
|--|------------------------|-----------------|-----------------|
| | FY 2018 | FY 2019 | FY 2020 |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>B. Enable DoD Responsiveness</u> | 6,111 | 8,515 | 8,515 |

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I. Description of Operations Financed (cont.)

This activity provides strategy, plans, and policy support within a communities of action framework in order to ensure all USG and partner capabilities are pursued and delivered as counter-improvised threat solutions. It leverages the authorities, access, and capabilities of the U.S. interagency, coalition partners, industry, and academia to assist with the devising and delivery of counter threat-network solutions including interagency support that brings action to threat-network facilitation activities. These operations align with those of the U.S. and partner nation objectives in relation to countering explosive devices and other emerging threats to the national security of the U.S. and the partner nations. Through this effort, DTRA also builds foreign partner C-IED capacities by supplying critical training support solutions which are specifically tailored to the partner nation’s abilities so they can sustain them without persistent assistance from the U.S.

| | <u>\$ in thousands</u> | | |
|---|------------------------|-----------------|-----------------|
| | FY 2018 | FY 2019 | FY 2020 |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>C. Enable Rapid Capability Delivery</u> | 5,002 | 25,650 | 25,650 |

Enable Rapid Capability Delivery provides a threat-based, deliberate, structured, and proactive approach to identify emerging or current CCMD and warfighter gaps and validates urgent and emergent counter-threat solution requirements. This activity also provides for C-IT and C-IED training in support of deploying and deployed forces. DTRA’s continuous embedded presence with deployed U.S. Joint Forces and coordination with the Military Service components provides for the early identification and understanding of C-IED and C-IT gaps, risks and vulnerabilities and enables the timely validation and delivery of counter-threat solutions.

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II. Force Structure Summary (cont.)

II. Force Structure Summary:

N/A.

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III. Financial Summary (\$ in thousands)

| | FY 2019 | | | | | | |
|---|---------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
| | FY 2018 <u>Actuals</u> | Budget <u>Request</u> | <u>Congressional Action</u> | | | Current <u>Enacted</u> | FY 2020 <u>Estimate</u> |
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| A. BA Subactivities | | | | | | | |
| Assist Situational Understanding | 303,430 | 268,085 | 0 | 0.0 | 268,085 | 268,085 | 283,393 |
| Operation and Maintenance | 303,430 | 268,085 | 0 | 0.0 | 268,085 | 268,085 | 283,393 |
| Enable DoD Responsiveness | 6,111 | 8,515 | 0 | 0.0 | 8,515 | 8,515 | 8,515 |
| Operation and Maintenance | 6,111 | 8,515 | 0 | 0.0 | 8,515 | 8,515 | 8,515 |
| Enable Rapid Capability Delivery | 5,002 | 25,650 | 0 | 0.0 | 25,650 | 25,650 | 25,650 |
| Operation and Maintenance | 5,002 | 25,650 | 0 | 0.0 | 25,650 | 25,650 | 25,650 |
| Total | 314,543 | 302,250 | 0 | 0.0 | 302,250 | 302,250 | 317,558 |

| <u>Summary by Operation</u> | <u>FY 2018 Actuals</u> | <u>FY 2019 Enacted</u> | <u>FY 2020 Estimate</u> |
|------------------------------------|----------------------------|----------------------------|-----------------------------|
| Operation FREEDOM'S SENTINEL (OFS) | \$119,532 | \$114,855 | \$120,672 |
| Operation INHERENT RESOLVE (OIR) | \$195,011 | \$187,395 | \$196,886 |
| Operation Totals | \$314,543 | \$302,250 | \$317,558 |

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III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2019/FY 2019</u> | <u>FY 2019/FY 2020</u> |
| OCO Funding | 302,250 | 302,250 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Carryover | | |
| Subtotal Appropriated Amount | 302,250 | |
| Fact-of-Life Changes (2019 to 2019 Only) | | |
| Subtotal OCO Funding | 302,250 | |
| Baseline Appropriation | | |
| Reprogrammings | | |
| Price Changes | | 6,045 |
| Functional Transfers | | |
| Program Changes | | 9,263 |
| Current Estimate | 302,250 | 317,558 |
| Less: Baseline Appropriation | | |
| Normalized Current Estimate | 302,250 | |

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
|--|----------------------|---------------------|
| FY 2019 President's Budget Request (Amended, if applicable) | | 302,250 |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| e. Carryover | | |
| FY 2019 Appropriated Amount | | 302,250 |
| 2. Baseline Appropriation | | |
| 3. Fact-of-Life Changes | | |
| FY 2019 OCO Funding | | 302,250 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2019 Estimate | | 302,250 |
| 5. Less: Baseline Appropriation | | |
| FY 2019 Normalized Current Estimate | | 302,250 |
| 6. Price Change | | 6,045 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 17,935 |
| a. Annualization of New FY 2019 Program | | |
| b. One-Time FY 2020 Increases | | |
| c. Program Growth in FY 2020 | | |
| 1) Assist Situational Understanding - Catapult | 16,985 | |
| Funding increase in Information Technology contract support services is attributed to the transition of the analytical framework, Catapult platform, from an advanced technology effort to an operation and maintenance (O&M) institutionalized core capability and Program of Record (POR) in FY 2020. It is continuously fed by over 1,250 data sources and is | | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
|--|----------------------|---------------------|
| used by more than 10,000 analysts. The CATAPULT customer base generates over 300,000 monthly queries from across the Combatant Commands, their Theater Special Operations Commands, the Services, theater-based Combined Joint Task Forces, the Intelligence Community, the Inter-Agency, Law Enforcement agencies, and our Coalition Partners, on both the Secret Internet Protocol Network (SIPRNet) and the Joint Worldwide Intelligence Communications System (JWICS) in order to identify those violent extremist networks and others who use or facilitate the use of improvised explosive devices and other improvised threats for further action. It is used primarily for targeting planning for combat operations in theater and for interagency actions against threat supply and facilitation networks. This effort supports the National Defense Strategy and the Secretary of Defense's Line of Effort to Build a More Lethal Force (LOE 1). | | |
| 2) DTRA Joint Improvised Defeat Mission Travel DTRA Joint Improvised Defeat Mission travel increase primarily supports the mission expansion and increased testing requirements in Counter Small Unmanned Aircraft Systems (CsUAS). Furthermore, DTRA is supporting more CCMDs inside and outside of CENTCOM to deter the threat network by providing operational assessments, threat assessments and training across the new locations. | 950 | |
| 9. Program Decreases | | -8,672 |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
|---|----------------------|---------------------|
| a. Annualization of FY 2019 Program Decreases | | |
| b. One-Time FY 2019 Increases | | |
| c. Program Decreases in FY 2020 | | |
| 1) Assist Situational Understanding | -7,989 | |
| Funding decrease reflects reallocation of resources to accommodate higher Agency priorities and emerging requirements in Research and Development investment within Enable Rapid Capability Delivery activities. (FY 2019 Baseline: \$268,085 thousand) | | |
| 2) Enable DoD Responsiveness | -170 | |
| Funding decrease reflects reallocation of resources to accommodate higher Agency priorities. (FY 2019 Baseline: \$8,515 thousand) | | |
| 3) Enable Rapid Capability Delivery | -513 | |
| Funding decrease reflects reallocation of resources to accommodate higher Agency priorities. (FY 2019 Baseline: \$25,650 thousand) | | |
| FY 2020 Budget Request | | 317,558 |

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IV. Performance Criteria:

Assist Situational Understanding

| <u>Catapult</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> |
|-------------------------------------|----------------|----------------|----------------|
| • Average Number of Monthly Users | 0 | 0 | 10,000 |
| • Average Number of Monthly Queries | 0 | 0 | 300,000 |

Catapult is a data analytics platform that aggregates over 109 million documents and continuously ingests over 1,250 intelligence and operations data sources that populate over 75 developed analytic tools. It is used by more than 10,000 analysts who generate over 300,000 monthly queries across DoD, Intelligence Community, Inter-Agency and allied networks on both, Secret intranet (SIPRNET) and the Joint Worldwide Intelligence Communications System (JWICS). Users include staff from Combatant Commands, Theater Special Operations Commands, Joint Task Forces, Intelligence Community, Homeland Security, and Law Enforcement. It is used for tactical combatant support, force protection, tactical intelligence analysis, combat operation planning, and kinetic targeting.

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V. Personnel Summary

Personnel Summary Explanations:

N/A.

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

| <u>OP 32 Line</u> | <u>FY 2018</u> | <u>Change</u> | | <u>FY 2019</u> | <u>Change</u> | | <u>FY 2020</u> |
|---------------------------------------|----------------|------------------------|----------------|----------------|------------------------|----------------|-----------------|
| | | <u>FY 2018/FY 2019</u> | | | <u>FY 2019/FY 2020</u> | | |
| | <u>Actuals</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 308 Travel of Persons | 2,213 | 40 | 247 | 2,500 | 50 | 950 | 3,500 |
| 399 Total Travel | 2,213 | 40 | 247 | 2,500 | 50 | 950 | 3,500 |
| 922 Equipment Maintenance By Contract | 9 | 0 | -9 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 90 | 2 | -92 | 0 | 0 | 0 | 0 |
| 932 Mgt Prof Support Svcs | 60 | 1 | -61 | 0 | 0 | 0 | 0 |
| 933 Studies, Analysis & Eval | 2,232 | 40 | -2,272 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 309,280 | 5,567 | -45,073 | 269,774 | 5,395 | -9,014 | 266,155 |
| 989 Other Services | 659 | 12 | 29,305 | 29,976 | 600 | -1,086 | 29,490 |
| 990 IT Contract Support Services | 0 | 0 | 0 | 0 | 0 | 18,413 | 18,413 |
| 999 Total Other Purchases | 312,330 | 5,622 | -18,202 | 299,750 | 5,995 | 8,313 | 314,058 |
| Total | 314,543 | 5,662 | -17,955 | 302,250 | 6,045 | 9,263 | 317,558 |

DTRA imparts technical, intelligence, and operational expertise to supported elements by informing threat tactics, techniques, and procedures to enhance U.S. Joint Force operational planning; assisting in the identification of C-IED/C-IT gaps that are affecting their force protection and maneuverability; responding to emerging and urgent counter-threat requirements; training and advising U.S. Joint Forces to enhance their readiness, and working with foreign partners to build their C-IED capacity.

**Line 308, Travel of Persons FY19 has been updated to reflect the funds budgeted for this expenditure type.