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

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

	FY 2019 Actuals	Price Change	Program Change	FY 2020 Enacted	Price Change	Program Change	FY 2021 Estimate
DTRA OCO	304,111	6,082	7,365	317,558	6,351	-26,423	297,486

The Defense Threat Reduction Agency (DTRA) counter and deter threat network mission applies the tactics, tools, and techniques honed in the counter terrorist fight to counter Chinese, Russian, Iranian, North Korean and their proxy threat networks while maintaining pressure on Violent Extremist Organizations (VEOs). DTRA's counter threat network capabilities provide analytic 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 VEO threat networks in conflict and in competition. DTRA generates strategic value and capabilities for the DoD through:

- Continuous global situational understanding of the opportunities, applications, and strategic effects supporting Combatant Command requirements and operational requests. Through advanced analysis of emergent trends in enemy tactics, techniques, and procedures; network understanding of nation state vulnerabilities; facilitation of action to disrupt threat networks by, with, and through Interagency, DoD, and coalition partners; and deployments to train and advise deployed and deploying warfighters on solutions to defend against and defeat emergent threats;

- Advanced Mission Information Technology operations, actions, and investments that enable rapid collection, fusion, and dissemination of information, analysis, and techniques in support of operations to detect and defeat global threat networks employing emergent and disruptive technologies; and

- Expeditionary operational solutions enabling task forces to identify, target, exploit, and disrupt competitor vulnerabilities, their proxies and VEO networks above and below the level of armed conflict.

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I.   Description of Operations Financed (cont.)

The DTRA counter threat network 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.

	$ in thousands		
	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
A. Assist Situational Understanding (of threat network activities)	296,278	283,393	250,303

DTRA embeds with various globally-deployed U.S. general purpose and special operations Joint Forces providing rapidly deployable expertise supporting all aspects of counter threat network operations with extensive intelligence community and interagency reach-back support. These activities provide understanding of the tactics, techniques, and procedures of nation state, proxy, and VEOs and their supporting threat-facilitation and supply chain networks. Within this activity, an expeditionary counter threat network capability delivers assessments, threat understanding, and advanced techniques to enable warfighters to adapt to rapidly changing threat conditions and mitigate risk. This threat understanding informs strategy, plans, and within a "communities of action" framework facilitates action against threat networks through the authorities, access, and capabilities of the United States interagency, coalition partners, industry, and academia. 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 threat gaps, risks, and vulnerabilities and enables the timely validation and delivery of counter-threat solutions. Through this effort DTRA also builds foreign partner capacity to counter emergent threats by supplying critical training support solutions which are specifically tailored to the partner nation's abilities so they can sustain those capabilities without persistent assistance from the United States. These operations

I.   Description of Operations Financed (cont.)

align with those of the United States and partner nation objectives to compete with Great Powers, defeat VEOs, and defend the United States and the partner nations against emergent threats.

	$ in thousands		
	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
B. Enable DoD Responsiveness	7,833	8,515	12,602

This activity provides advanced analytic tools tailored to operational requirements in order to enable task forces to identify malign activity, understand the networks enabling malign action, and develop solutions to disrupt and defeat threat networks. These tools ingest/federate available data sources and apply data science and machine learning to enable embedded and forward deployed users the capability to identify critical links and nodes in nefarious threat networks and inform Combatant Command planning to disrupt those networks. This activity also enables forward deployed, low-bandwidth mission partners access to those advanced analytic tools and reachback support through mission enclaves in remote, high-threat environments.

	$ in thousands		
	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
C. Enable Operational Solutions*	0	25,650	34,581

This activity enables task forces with expeditionary operational techniques and sensitive activity solutions to identify, exploit, and disrupt competing nation state, proxy, and VEO vulnerabilities above and below the level of armed conflict. This capability provides the Department's only sensitive activity

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I.   Description of Operations Financed (cont.)

advisory support to Combatant Commands, Theater Special Operations Commands, Joint Operations Groups, and Task Forces with a global focus across regional and functional domains. These activites provide the warfighter understanding of how competitors and adversaries operate across regional boundaries through licit and illicit networks. With understanding of competitors' critical vulnerabilities, these advisors design strategic, operational, and tactical opportunities to exploit critical nodes and weaknesses within those networks. Once a task force converts opportunity into action, these advisors leverage their special accesses to sensitive and compartmented programs to provide unique solutions that create dilemmas for the adversary and impose economic, political, and military costs on China, Russia, Iran, North Korea, and VEOs.

*Formerly titled "Enable Rapid Capability Delivery."

II. Force Structure Summary:

N/A.

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III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2019 Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2021 Estimate
			FY 2020				
			Congressional Action				
Assist Situational Understanding	296,278	283,393	0	0.0	283,393	283,393	250,303
Operation and Maintenance	296,278	283,393	0	0.0	283,393	283,393	250,303
Enable DoD Responsiveness	7,833	8,515	0	0.0	8,515	8,515	12,602
Operation and Maintenance	7,833	8,515	0	0.0	8,515	8,515	12,602
Enable Operational Solutions	0	25,650	0	0.0	25,650	25,650	34,581
Operation and Maintenance	0	25,650	0	0.0	25,650	25,650	34,581
Total	304,111	317,558	0	0.0	317,558	317,558	297,486

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL (OFS)	$115,562	$120,672	$113,045
Operation INHERENT RESOLVE (OIR)	$188,549	$196,886	$184,441
Operation Totals	**$304,111**	**$317,558**	**$297,486**

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III. **Financial Summary ($ in thousands)**

B. **Reconciliation Summary**	Change **FY 2020/FY 2020**	Change **FY 2020/FY 2021**
OCO Funding	**317,558**	**317,558**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	**317,558**	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal OCO Funding	**317,558**	
Baseline Appropriation		
Reprogrammings		
Price Changes		6,351
Functional Transfers		
Program Changes		-26,423
Current Estimate	**317,558**	**297,486**
Less: Baseline Appropriation		
Normalized Current Estimate	**317,558**	

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III. <u>**Financial Summary**</u> **($ in thousands)**

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2020 President's Budget Request (Amended, if applicable)		**317,558**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2020 Appropriated Amount		**317,558**
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2020 OCO Funding		**317,558**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		**317,558**
5. Less: Baseline Appropriation		
FY 2020 Normalized Current Estimate		**317,558**
6. Price Change		6,351
7. Functional Transfers		
8. Program Increases		12,335
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Enable DoD Responsiveness	3,917	
Funding increase reflects reassessments and realignments from sub-activity group Assist Situational Understanding. Funding supports coordination of counter threat network actions across DoD below the level of armed conflict and coordinated and focused effort in providing counter great power threat network to the Combatant Commands		

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III. Financial Summary ($ in thousands)

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
(CCMDs). This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: $8,515 thousand)		
2) Enable Operational Solutions	8,418	
Funding increase reflects reassessments and realignments from sub-activity group Assist Situational Understanding in support of classified sensitive activity task force requirements and requests for support to enable enemy capture and network-disrupt activities above and below the level of armed conflict. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: $25,650 thousand)		
9. Program Decreases		-38,758
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Assist Situational Understanding	-21,433	
Funding decrease reflects reassessments and realignment of resources to sub-activity groups Enable Operational Solutions and Enable DoD Responsiveness. Funding decrease also reflects FY 2021 projected requirements and associated resources to sustain enterprise training and education support requirements for deploying/deployed U.S. Joint forces; provides current-threat inputs to CCMD exercises; and global and regional plans and policy support requirements. (FY 2020 Baseline: $283,393 thousand)		

III. **Financial Summary** **($ in thousands)**

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
2) Catapult Program of Record	-17,325	
Funding decreases the Catapult Operation and Maintenance (O&M) institutionalized core capability and Program of Record (POR). (FY 2020 Baseline: $16,985 thousand)		
FY 2021 Budget Request		**297,486**

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IV. <u>Performance Criteria</u>:

<u>Assist Situational Understanding</u>

<u>Catapult</u>	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021* <u>Estimate</u>
• Average Number of Monthly Users	10,134	11,394	0
• Average Number of Monthly Queries	318,214	359,392	0

Catapult Information System is a hybrid tactical combat support analysis system that aggregates over 190 million documents and processes over 1,060 data feeds using over 150 developed analytic tools. More than 11,000 analysts use it across the DoD, Intelligence Community (IC), and Interagency, who generate over 350,000 monthly queries on both the Secret Internet Protocol Router Network (SIPRNet) and the Joint Worldwide Intelligence Communications System (JWICS). Catapult supports the detection and identification of improvised threats, threat networks and actors, command and control, operations, and engagement for neutralizing, attacking, and defeating both current and emerging improvised threats and threat networks. Globally deployed data integrators develop and deliver hybrid skillset technology enabled analysts/capability and data integrators deliver new rapid software prototypes enabling users across the DoD, Intelligence Community, and Law Enforcement. These rapid prototypes automate workflows for analysts by fusing disparate information streams from across the whole of government, can be delivered within the same day as a received mission requirement, and are often supplemented by technology enabled analytical requests for support products (400+ delivered in 2019) focused on force protection, mission planning, and pattern of life. DTRA continues to modernize these rapid prototypes to ensure operational relevance while integrating machine learning, virtual reality, and dynamic data visualizations enabling our broad mission partner user base to quickly combat emerging threats.

*Metrics are provided through FY 2020; in FY 2021, Catapult is funded in O&M base, not OCO.

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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):

OP 32 Line	FY 2019 Actuals	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Enacted	Change FY 2020/FY 2021 Price	Change FY 2020/FY 2021 Program	FY 2021 Estimate
308 Travel of Persons	2,493	50	957	3,500	70	0	3,570
399 Total Travel	**2,493**	**50**	**957**	**3,500**	**70**	**0**	**3,570**
920 Supplies & Materials (Non-Fund)	3	0	-3	0	0	0	0
933 Studies, Analysis & Eval	246	5	-251	0	0	1,368	1,368
934 Engineering & Tech Svcs	2,153	43	-2,196	0	0	0	0
987 Other Intra-Govt Purch	298,710	5,974	-38,529	266,155	5,323	-9,775	261,703
989 Other Services	506	10	28,974	29,490	590	765	30,845
990 IT Contract Support Services	0	0	18,413	18,413	368	-18,781	0
999 Total Other Purchases	**301,618**	**6,032**	**6,408**	**314,058**	**6,281**	**-26,423**	**293,916**
Total	**304,111**	**6,082**	**7,365**	**317,558**	**6,351**	**-26,423**	**297,486**