

Fiscal Year 2022 President's Budget

Defense Threat Reduction Agency Cyber



May 2021

**Defense Threat Reduction Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
DTRA Cyber	14,904	289	9,281	24,474	477	11,785	36,736

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Defense Threat Reduction Agency (DTRA) enables the Department of Defense (DoD), the U.S. Government, and International Partners to detect, deter, and defeat Weapons of Mass Destruction (WMD) and emerging threats including those that pose risk to a credible and effective United States (U.S.) nuclear deterrent. As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to ensure unity of effort in addressing the most consequential risks posed by WMD and emerging threats from competitive powers, rogue states, Violent Extremist Organizations (VEOs), and transnational crime organizations while supporting the Nation's nuclear deterrent modernization. DTRA's primary focus is to meet the growing demands of the Combatant Commands' (CCMDs) to rebalance to great power competition while fighting current wars.

DTRA's Operation and Maintenance (O&M) programs will support the Nuclear Enterprise, develop common situational awareness to inform global integrated operations to counter emerging threats, strategically leverage building partnership capacity to push back on foreign influence, and implement the President's arms control vision. These programs eliminate, secure, or consolidate WMD threat related materials, associated delivery systems, and infrastructure at their source. DTRA programs strengthen support to the Nuclear Deterrent by enabling nuclear weapons security through force-on-force tests and exercises; tracking all nuclear weapons to maintain positive control and support emergency verifications; providing visibility on mission assurance risk across the DoD enterprise; conducting threat-based survivability assessments of U.S. and allied assets; delivering risk-based assessments of Defense installations; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption.

Additionally, O&M funding enables DTRA to support CCMD responses to WMD and emerging threats. DTRA's countering threat mission focuses on understanding the tactics, techniques, and procedures of nation states and VEOs and their supporting threat-facilitation/supply chain and enables an expeditionary capability in worldwide-deployed environments.

The National Defense Strategy (NDS), the Nuclear Posture Review (NPR), and emerging national security challenges have catalyzed growth in CCMDs' demands for capabilities and DTRA support to counter WMD and emerging threats. In response to these demands, DTRA will achieve capability outcomes and deliver effects across the following strategic imperatives:

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I. Description of Operations Financed: (Cont.)

- Advance a safe, secure, and reliable nuclear capability through nuclear readiness and modernization, mission assurance, force preparedness, and treaty verification;
- Anticipate emerging CBRN challenges and develop solutions proactively to mitigate consequences;
- Enhance the Department of Defense's ability to counter revisionist powers' foreign influence and military forces across the globe;
- Identify options and opportunities to disrupt weapons of mass destruction and emerging threats;
- Enhance the Joint Force ability to win conflicts, defeat adversary WMD capabilities, and mitigate the effects from WMD employments; and Optimize mission through integrated operational profile that includes infrastructure, logistics, security, human resources, information, technology, acquisition, and financial management..

DTRA's mission-driven and risk-based budget request prioritizes warfighter needs and CCMD requests across the continuum of competition, deterrence and conflict, delivering solutions that ensure a proactive, rapid combat support response to the CCMDs. DTRA's budget request aligns with the National Defense Strategy Lines of Effort (LOE) to invest in innovative capability solutions to hold emerging threats at risk.

Narrative Explanation of Changes:

The FY 2022 O&M Cyber budget request reflects an overall increase of \$12.3 million when compared to the FY 2021 current enacted. This net increase includes a price adjustment of +\$.5million and a program increase of +\$11.8 million.

\$ in thousands

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
<u>A. Cyber Activities</u>	14,904	24,474	36,736

This SAG provides resource transparency into DTRA's cyber activities across a range of programs to include the DOD Red Team (AR), Balanced Survivability Assessments (BS), and the Joint Mission Assurance Assessment program (JMAA). It represents an integrated combination of robust protections for Information Technology (IT) assets through the Agency's Cybersecurity and Information Assurance programs. Cyber activities enable Agency execution against the National Defense Strategy Line of Effort to Build a More Lethal Force (LOE 1). 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.

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I. Description of Operations Financed: (Cont.)

- 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.

The FY 2022 Direct War and Enduring Costs 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: \$0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2021						
	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	Congressional Action			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyber Activities	\$14,904	\$24,635	\$-161	-0.65%	\$24,474	\$24,474	\$36,736
Total	\$14,904	\$24,635	\$-161	-0.65%	\$24,474	\$24,474	\$36,736

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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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>
BASELINE FUNDING	\$24,635	\$24,474
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-161	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	24,474	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	24,474	
Supplemental	0	
Reprogrammings	0	
Price Changes		477
Functional Transfers		0
Program Changes		11,785
CURRENT ESTIMATE	24,474	36,736
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$24,474	\$36,736

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

FY 2021 President's Budget Request (Amended, if applicable)	\$24,635
1. Congressional Adjustments	\$-161
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$-161
1) Excess to need - Non NIP	\$-161
Across-The-Board Reduction to the Operation and Maintenance, Defense-Wide, Account	
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$24,474
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding	\$24,474

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$24,474
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$24,474
6. Price Change	\$477
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$11,785
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$11,785
1) Civilian Personnel Compensation - FERS	\$352
Increased FY 2022 FTE costs include OPM/Department directed increases to the contribution to the Agency Federal Employee Retirement System.	

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

(FY 2021 Baseline: \$3,117 thousand; 18 FTEs)

2) DTRA Cyber Activities - JMAA, BSA, DOD Red Team..... \$11,433

The increased investment is a zero-sum realignment of resources from Combat Support to DTRA Cyber Activities for efforts that support the JMAA, BSA, and DOD Red Team programs' cyber assessment capabilities and services to support Cyber security technologies and software designed to conduct assessments of critical infrastructure and assets. These realignments are based on on-going reviews to identify and provide resource transparency into DTRA's cyber activities. Funding will continue to be executed by the respective missions.

(FY 2021 Baseline: \$24,474 thousand)

9. Program Decreases	\$0
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$0
c) Program Decreases in FY 2022	\$0
FY 2022 Budget Request	\$36,736

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IV. Performance Criteria and Evaluation Summary:

C. Cyber Activities

Cybersecurity and Information Assurance:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Ability to meet DoD CJCSI 6510 Incident Reporting Timelines for High Priority Incidents (CAT 1's – 2's). Acceptable Threshold = 100%	100%	100%	100%
Agency Certification and Accreditation Rate of Systems and Enclaves. Acceptable Threshold = >90%	96%	95%	95%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	84%	84%	84%

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Civilian End Strength (Total)	11	18	18	7	0
U.S. Direct Hire	11	18	18	7	0
Total Direct Hire	11	18	18	7	0
Civilian FTEs (Total)	11	18	18	7	0
U.S. Direct Hire	11	18	18	7	0
Total Direct Hire	11	18	18	7	0
Average Annual Civilian Salary (\$ in thousands)	185.5	173.2	196.7	-12.4	23.5
Contractor FTEs (Total)	18	29	52	11	23

Personnel Summary Explanations:

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	2,041	31	1,045	3,117	71	352	3,540
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,041	31	1,045	3,117	71	352	3,540
925 EQUIPMENT PURCHASES (NON-FUND)	3,090	62	3,376	6,528	124	-627	6,025
934 ENGINEERING & TECH SVCS	1,200	24	-1,224	0	0	0	0
987 OTHER INTRA-GOVT PURCH	1,727	35	-414	1,348	26	1,356	2,730
989 OTHER SERVICES	43	1	86	130	2	1	133
990 IT CONTRACT SUPPORT SERVICES	6,803	136	6,412	13,351	254	10,703	24,308
0999 TOTAL OTHER PURCHASES	12,863	258	8,236	21,357	406	11,433	33,196
9999 GRAND TOTAL	14,904	289	9,281	24,474	477	11,785	36,736

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