

# **Fiscal Year 2023 Budget Estimates**

## **Defense Threat Reduction Agency Cyber**



**April 2022**

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

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

	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
DTRA Cyber	33,122	971	2,643	36,736	843	18,473	56,052

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

\*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

**I. Description of Operations Financed:**

Our nation and the Department of Defense (DoD) face an increasingly complex security environment with growing and evolving threats. This environment includes diverse, dynamic, and growing Weapons of Mass Destruction (WMD) risks. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations with greater sophistication. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable the DoD, the United States Government, and international partners to counter and deter WMD and emerging threats.

Part of DTRA's unique value stems from its dual roles as a Defense Agency and a Combat Support Agency. In our Defense Agency role, we respond to requirements from the services as well as from the DoD offices, including the undersecretaries of Defense for Acquisition and Sustainment, Policy, and Research, and Engineering. These lines of authority confer strategic roles in the counter WMD fight through nuclear mission assurance, treaty verification, and building partnership capacity, among many key programs. As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to address the most consequential risks posed by existing and emerging WMD threats. It focuses on threats posed by strategic competitors and rogue states while at the same time supporting the nation's nuclear deterrent. DTRA's budget request is aligned with overarching guidance from the Interim National Security Strategic Guidance, the National Defense Strategy, and Nuclear Posture Review. Finally, DTRA's budget reflects a commitment to achieve capability outcomes and deliver effects across five core functions: (1) Enable strategic deterrence, (2) Support U.S. treaty implementation and verification, (3) Partner to reduce global WMD threats, (4) Identify vulnerabilities and mitigation strategies and, (5) Develop and deliver rapid capabilities.

Furthermore, DTRA supports DoD's counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command (CCMD) campaign plans.

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.

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

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

**Narrative Explanation of Changes:**

The FY 2023 O&M Cyber budget request reflects an overall increase of \$19.3 million when compared to the FY 2022 current estimate. This net increase includes a price adjustment of +\$0.8 million and a program increase of +\$18.5 million.

**\$ in thousands**

	<b><u>FY 2021</u></b> <b><u>Actuals</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b>	<b><u>FY 2023</u></b> <b><u>Estimate</u></b>
<b><u>A. Cyber Activities</u></b>	<b>33,122</b>	<b>36,736</b>	<b>56,052</b>

This Sub-Activity Group (SAG) provides resource transparency into DTRA's cyber activities. It includes a range of programs, including the Mission Assurance program and represents an integrated combination of robust protections for Information Technology (IT) assets through the Agency's Cybersecurity and Information Assurance programs. 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.

**Cybersecurity and Information Assurance**

Protects the Agency's mission systems and data. Supports mission partners' ability to execute mission essential functions and tasks. Protects and sustains DTRA's information networks and systems through the implementation of cybersecurity services and defense-in-depth strategies. Manages and tracks the cybersecurity workforce to ensure they are fully trained. Provides pertinent information to the Insider Threat Program and protects the network from exfiltration of data. Enables continuous operations and situational awareness of the network security posture. Maintains certification as a designated DoD Cyber Security Service Provider

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

**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. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes:

- Advanced Cyber Assessments: Consist of both “Blue” and “Red” audits, vulnerability assessments, and penetration test 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. This analysis is narrowed to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions) and through strategic analysis, mission impacts, trends, and lessons learned are identified. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance.

**Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:**

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

**II. Force Structure Summary:**  
N/A

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2022						
		Congressional Action					
	FY 2021	Budget				Current	FY 2023
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Request</u>
Cyber Activities	\$33,122	\$36,736	\$0	0.00%	\$36,736	\$36,736	\$56,052
Total	\$33,122	\$36,736	\$0	0.00%	\$36,736	\$36,736	\$56,052

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

\*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

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

	<b><u>Change</u> <u>FY 2022/FY 2022</u></b>	<b><u>Change</u> <u>FY 2022/FY 2023</u></b>
<b><u>B. Reconciliation Summary</u></b>		
<b>BASELINE FUNDING</b>	<b>\$36,736</b>	<b>\$36,736</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>36,736</b>	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>36,736</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		843
Functional Transfers		0
Program Changes		18,473
<b>CURRENT ESTIMATE</b>	<b>36,736</b>	<b>56,052</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$36,736</b>	<b>\$56,052</b>

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

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

<b>FY 2022 President's Budget Request (Amended, if applicable)</b>	<b>\$36,736</b>
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
<b>FY 2022 Appropriated Amount</b>	<b>\$36,736</b>
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
<b>FY 2022 Baseline Funding</b>	<b>\$36,736</b>
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0



**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

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

b) Decreases .....	\$0
<b>Revised FY 2022 Estimate.....</b>	<b>\$36,736</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2022 Normalized Current Estimate .....</b>	<b>\$36,736</b>
6. Price Change .....	\$843
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$18,500
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Increases .....	\$0
c) Program Growth in FY 2023 .....	\$18,500
1) DTRA Cyber Activities - Cyber Security and Information Assurance.....	\$3,432
The funding increase supports DTRA Cyber activities in the following areas: (1) Artificial Intelligence / Machine Learning for cybersecurity analysis of network and system logs and user activity, (2) vulnerability testing and assessments for mission infrastructure and systems that provide services to mission partners on JWICS, SIPRNet, and NIPRNet, and (3) support for Joint Force Headquarters Cyber Operations. (FY 2022 Baseline: \$10,550 thousand)	

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

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

2) DTRA Cyber Activities - Mission Assurance ..... \$15,068

This includes a funding increase of \$5,978 and realignment from Non-Cyber of \$9,090 to expand assessment capacity and fidelity to fully assess vulnerabilities and 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. The realignment of \$9,090 thousand is from the DTRA Non-Cyber Sub-Activity Enable Counter WMD and Emerging Threat Understanding and Operations.  
(FY 2022 Baseline: \$22,513 thousand)

9. Program Decreases ..... \$-27

a) Annualization of FY 2022 Program Decreases ..... \$0

b) One-Time FY 2022 Increases ..... \$0

c) Program Decreases in FY 2023 ..... \$-27

1) Civilian Personnel Compensation - One Less Day ..... \$-27

The funding decrease reflects one less day of compensation for civilian employees. (Number of compensable days in FY 2022 - 261 days, FY 2023 - 260 Days)  
(FY 2022 Baseline: \$3,540 thousand; 18 FTEs)

**FY 2023 Budget Request ..... \$56,052**

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

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

**A. Cyber Activities**

**Cybersecurity and Information Assurance:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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%	95%	95%	95%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	84%	84%	84%

**Mission Assurance (While previously funded, FY 2023 is the first submission to include metrics for this program**

	<u>FY 2023</u>
Pre-site Surveys (Total)	<u>165</u>
Advanced Cyber Assessments	35
Red Team Cyber Assessments	38
Control System Assessments	32
Level I Cyber Assessments	60
<u>Total Assessments</u>	<u>165</u>
Customers	<u>18</u>

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<b>Civilian End Strength (Total)</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>2</b>	<b>0</b>
U.S. Direct Hire	16	18	18	2	0
<b>Total Direct Hire</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>2</b>	<b>0</b>
<b>Civilian FTEs (Total)</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>2</b>	<b>0</b>
U.S. Direct Hire	16	18	18	2	0
<b>Total Direct Hire</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>2</b>	<b>0</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>188.2</b>	<b>196.7</b>	<b>203.3</b>	<b>8.5</b>	<b>6.6</b>
<b>Contractor FTEs (Total)</b>	<b>39</b>	<b>52</b>	<b>93</b>	<b>13</b>	<b>41</b>

**Personnel Summary Explanations:**

There are no changes in civilian Full-Time Equivalents between FY 2022 and FY 2023.

Change in Contractor FTE's between FY 2022 to FY 2023 reflects an increase to DTRA Cyber Activities – Mission Assurance. This increase expands assessment capacity and fidelity to fully assess vulnerabilities and 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.

**Defense Threat Reduction Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 Budget Estimates**

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

		Change from FY 2021 to FY 2022			Change from FY 2022 to FY 2023			
		FY 2021 Program	Price Growth	Program Growth	FY 2022 Program	Price Growth	Program Growth	FY 2023 Program
101	EXEC, GEN'L & SPEC SCHEDS	3,011	68	461	3,540	146	-27	3,659
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,011	68	461	3,540	146	-27	3,659
925	EQUIPMENT PURCHASES (NON-FUND)	4,013	120	1,892	6,025	127	-216	5,936
934	ENGINEERING & TECH SVCS	5,159	155	-5,314	0	0	13,847	13,847
987	OTHER INTRA-GOVT PURCH	7,938	238	-5,446	2,730	57	-367	2,420
989	OTHER SERVICES	77	2	54	133	3	0	136
990	IT CONTRACT SUPPORT SERVICES	12,924	388	10,996	24,308	510	5,236	30,054
0999	TOTAL OTHER PURCHASES	30,111	903	2,182	33,196	697	18,500	52,393
9999	GRAND TOTAL	33,122	971	2,643	36,736	843	18,473	56,052

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

1. The increases to OP-32 line 934 Engineering and Technical Services and OP-32 line 990 IT Contract Support Services, result from mission increases to the Mission Assurance Program and the Cybersecurity and Information Assurance, both described in the Part III, Section C, Reconciliation of Increases and Decreases.