

# **Fiscal Year (FY) 2023 Budget Estimates**

## **Overseas Operations Costs Appendix**

**Defense Threat Reduction Agency**



**April 2022**

**Defense Threat Reduction Agency  
Overseas Operations Costs  
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 2021	Price	Program	FY 2022	Price	Program	FY 2023
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DTRA OVERSEAS OPERATIONS	241,477	7,244	-22,404	226,317	4,753	-231,070	0

**The Defense Threat Reduction Agency's Fiscal Year 2023 Overseas Operations, Operation and Maintenance, Defense-wide request is \$0.**

The Defense Threat Reduction Agency (DTRA) applies advanced tactics, tools, and techniques to detect, deter, and defeat Chinese, Russian, Iranian, and North Korean WMD and emerging threats while maintaining support to Combatant Commands to disrupt transnational and non-state actor threats from violent extremist organization, such as those operating in the Middle East, Africa, and South and Central Asia. DTRA's counter WMD and emerging threat capabilities provide direct analytic, information, and operational planning 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 transregional WMD and emerging threats in conflict and in competition. DTRA generates strategic value and capabilities for the DoD through:

- Operational analysis in support of command, Five Eyes (FVEY), and partner nation requests for understanding of Chinese, Russian, Iranian, North Korean and proxy efforts to build, buy, or employ WMD or emerging threats and of the tactics, techniques, and procedures that adversaries use to leverage these capabilities to achieve an operational advantage, undermine force readiness, or put U.S., allies, or partner nation operational effectiveness at risk.
- Advanced mission information operations that leverage interagency and partner nation relations to find data relevant to WMD and emerging threats, tailor tools to convert data into information, and develop methodologies that enable supported commands to operationalize the information into their planning and execution of globally integrated counter WMD and emerging threat operations.
- Expeditionary concepts of operations above and below the level of armed conflict that enable supported commands to execute operations to detect, disrupt, or defeat vulnerabilities in WMD and emerging threat facilitation, proliferation, and delivery pathways.

The DTRA counter WMD and emerging threat capabilities support a key strategic goal of the 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.

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

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

	<b><u>\$ in thousands</u></b>		
	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Enactment</u></b>	<b><u>Estimate</u></b>
<b><u>A. Enable Counter WMD and Emerging Threat Understanding and Operations</u></b>	<b>241,477</b>	<b>226,317</b>	<b>0</b>

As an essential element of DoD preparations for long-term strategic competition with China and Russia, DTRA's counter WMD and emerging threat activities rigorously prioritize enabling the Combatant Commands with methodologies, analyses, and options for competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments. In support of globally-integrated, multi-domain Combatant Command operations, these capabilities share understanding of how actors integrate WMD and emerging technologies into their operations and employ tactics, techniques, and procedures across Combatant Command areas of operation. Additionally, these capabilities design opportunities for irregular warfare and decisive Combatant Command operations above and below the level of armed conflict to isolate and take action against key WMD and emerging threat facilitation, proliferation, and delivery nodes. Leveraging unique data accesses and international partnerships, DTRA's counter emerging threat activities provide Combatant Commands connectivity to international and interagency partners ready to act using their authorities for National defense.\*

\* Includes formerly titled "Enable DoD Responsiveness," "Enable Operational Solutions," "Assist Situational Understanding", and "Threat Intelligence and Assessments"

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**II. Force Structure Summary:**

N/A

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

<u>BA Subactivities</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022</u>			<u>Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Assist Situational Understanding	\$0	\$0	\$0	0.00%	\$0		
Enable DoD Responsiveness	\$0	\$0	\$0	0.00%	\$0		
Enable Operational Solutions	\$0	\$0	\$0	0.00%	\$0		
Overseas Operations	<u>\$241,477</u>	<u>\$236,317</u>	<u>\$-10,000</u>	<u>-4.23%</u>	<u>\$226,317</u>	<u>\$226,317</u>	<u>\$0</u>
SUBACTIVITY GROUP TOTAL	<u>\$241,477</u>	<u>\$236,317</u>	<u>\$-10,000</u>	<u>-4.23%</u>	<u>\$226,317</u>	<u>\$226,317</u>	<u>\$0</u>

<u>Summary by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$91,762	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$149,715	\$10,500	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$215,817	\$0
Operation Totals	<u>\$241,477</u>	<u>\$226,317</u>	<u>\$0</u>

DTRA is pivoting out of these operations and shifting focus to the National Defense Strategy pacing threats.

**Defense Threat Reduction Agency  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2022/FY 2022</u></b>	<b><u>Change FY 2022/FY 2023</u></b>
<b>Overseas Operations Funding</b>	<b>\$236,317</b>	<b>\$226,317</b>
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>226,317</b>	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL Overseas Operations Funding</b>	<b>226,317</b>	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		4,753
Functional Transfers		0
Program Changes		-231,070
<b>CURRENT ESTIMATE</b>	<b>226,317</b>	<b>0</b>
Less: Baseline Appropriation	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$226,317</b>	<b>\$0</b>

**Defense Threat Reduction Agency  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2022 President's Budget Request (Amended, if applicable)</b>	<b>\$236,317</b>
1. Congressional Adjustments	\$-10,000
a) Distributed Adjustments	\$-10,000
1) Program decrease unaccounted for	\$-10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
e) Carryover	\$0
<b>FY 2022 Appropriated Amount</b>	<b>\$226,317</b>
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
<b>FY 2022 Overseas Operations Funding</b>	<b>\$226,317</b>

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate.....</b>	<b>\$226,317</b>
5. Less: Baseline Appropriations .....	\$0
a) Less: Baseline Appropriations .....	\$0
<b>FY 2022 Normalized Current Estimate .....</b>	<b>\$226,317</b>
6. Price Change .....	\$4,753
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Increases .....	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases .....	\$-231,070



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

a) Annualization of FY 2022 Program Decreases .....	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Decreases in FY 2023 .....	\$-231,070

1) Enable Counter WMD and Emerging Threat Understanding and Operations ..... \$-231,070

The funding decrease reflects a reduction to Enable Counter WMD and Emerging Threat Understanding and Operation costs formerly enabling general purpose and special operations forces in overseas contingencies such as Operation Inherent Resolve (OIR), Operation for Counter Terrorism/Other Forces (CTOF), and Operation Enduring Freedom - Horn of Africa (OEF-HOA).

The total decrease of \$231,070 thousand includes a program decrease of \$16,938 thousand and a realignment of \$214,132 thousand from Enable Counter WMD and Emerging Threat Understanding and Operation to the following programs:

- WMD Combat Support and Operations - WMD and Emerging Threat Analysis (\$99,941 thousand),
- WMD Combat Support and Operations - Enable Global Integrated Operations (\$88,440 thousand),
- WMD Combat Support and Operations - Mission Assurance (\$14,150 thousand),
- DTRA Cyber Activities - Mission Assurance (\$9,090 thousand),
- WMD Combat Support and Operations - Nuclear Surety (\$511 thousand),
- Procurement Appropriation - Two Cyber Assessment systems (\$2,000 thousand)

(FY 2022 Baseline: \$226,317 thousand)

**FY 2023 Budget Request..... \$0**

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

**A. Enable Counter WMD and Emerging Threat Understanding and Operations**

Enable Counter WMD and Emerging Threat Understanding and Operations

Capabilities to enable counter WMD and emerging threat understanding and operations prepare Combatant Commands for operational and tactical competition with China, Russia, Iran, Democratic People's Republic of Korea (DPRK) and their supporting proxies in order to sustain American influence, maintain a favorable balance of power, and endure decisive victory in conflict. DTRA's counter WMD and emerging threat activities rigorously prioritize enabling the Combatant Commands with methodologies, analyses, and options for competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments.

Enabling Counter WMD and Emerging Threat Understanding and Operations Products/capabilities include:

- Responses to Combatant Command and Task Force requests for operational threat assessments and operational leads to understand and enable kinetic and non-kinetic actions against WMD, emerging, and NDS-priority threats.
- Operational techniques and sensitive activity concepts to enable Task Forces to identify, exploit, and disrupt competing nation state, proxy, and enemy WMD and emerging threat vulnerabilities above and below the level of armed conflict.
- Mission information, applications, and methodologies to inform operational planning against WMD and emerging threats.
- Subject matter expertise for chemical, biological, and nuclear technical issues to enable threat-informed capability development and DTRA's operational missions such as nonproliferation and arms control.

The table below captures the actual number of assessment support requests through FY 2021:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
WMD/Emerging Threat	90	285	0
China	102	30	0
Russia	110	25	0
Iran	74	20	0
DPRK	12	12	0
VEO	89	200	0
Total	477	572	0

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**V. Personnel Summary:**

N/A

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**VI. OP-32 Line Items:**

		<u>Change from FY 2021 to FY 2022</u>			<u>Change from FY 2022 to FY 2023</u>		
	<u>FY 2021 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
308 TRAVEL OF PERSONS	112	3	-115	0	0	0	0
<b>TOTAL TRAVEL</b>	<b>112</b>	<b>3</b>	<b>-115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
925 EQUIPMENT PURCHASES (NON-FUND)	1,277	38	-1,315	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	2,704	81	-2,785	0	0	0	0
934 ENGINEERING & TECH SVCS	3,925	118	-1,824	2,219	47	-2,266	0
987 OTHER INTRA-GOVT PURCH	233,459	7,004	-16,365	224,098	4,706	-228,804	0
<b>TOTAL OTHER PURCHASES</b>	<b>241,365</b>	<b>7,241</b>	<b>-22,289</b>	<b>226,317</b>	<b>4,753</b>	<b>-231,070</b>	<b>0</b>
 <b>GRAND TOTAL</b>	 <b>241,477</b>	 <b>7,244</b>	 <b>-22,404</b>	 <b>226,317</b>	 <b>4,753</b>	 <b>-231,070</b>	 <b>0</b>