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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>					R-1 Program Element (Number/Name) PE 0305125D8Z I <i>Critical Infrastructure Protection (CIP)</i>							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	12.814	9.339	9.728	8.846	-	8.846	7.308	7.589	8.013	8.515	Continuing	Continuing
125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>	12.814	9.339	9.728	8.846	-	8.846	7.308	7.589	8.013	8.515	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Critical Infrastructure Program (DCIP) is a Department of Defense (DoD) risk management program that seeks to ensure the availability of networked assets critical to DoD missions, to include DoD and non-DoD, domestic and foreign infrastructures essential to planning, mobilizing, deploying, executing, and sustaining United States military operations on a global basis. Through identifying Defense Critical Assets, assessing them to determine vulnerabilities, incorporating specific threat and hazard information and analysis, and visually displaying relevant infrastructure data and analysis, DoD will be positioned to make risk management decisions to ensure the appropriate infrastructure is available, when needed, to support DoD missions.

Specifically, Combatant Commands (COCOMs) are responsible for identifying the mission capability requirements and coordinating with the Military Departments, Defense Agencies, DoD Field Activities, and Defense Sector Lead Agents to identify and assess Defense Critical Assets. As asset owners and capability providers, the Secretaries of the Military Departments and the Directors of Defense Agencies and DoD Field Activities, coordinate with the COCOMs to identify and prioritize the assets required to support mission-essential functions. Asset owners will also assess identified Defense Critical Assets to identify vulnerabilities and apply appropriate remediation and mitigation measures. The Defense Sector Lead Agents are responsible for identifying the specific functions, systems, assets (DoD and non-DoD owned), and interdependencies within the Defense Sector infrastructure networks supporting the identified critical missions.

Each Defense Sector Lead Agent, as identified in DoDD 3020.40, represents one of ten (10) functional areas that provide support to the Combatant Commanders and asset owners. These functional areas are as follows: defense industrial base (DIB); financial services; global information grid (GIG); health affairs; intelligence, surveillance, and reconnaissance (ISR); logistics; personnel; public works; space; and transportation.

In addition, DCIP manages specific analytic efforts in the identification and maintenance of specific inter- and intra-dependencies DoD has on the foundational commercial infrastructure networks supporting the identified critical missions. Specific analytic efforts are focused within six (6) commercial infrastructure areas: energy (electric power, natural gas); chemicals; transportation; telecommunications; water; and petroleum, oil, lubricants (POL).

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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	10.462	9.752	10.069	-	10.069
Current President's Budget	9.339	9.728	8.846	-	8.846
Total Adjustments	-1.123	-0.024	-1.223	-	-1.223
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-1.106	-0.024			
• Congressional Rescissions	-0.013	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Strategic Efficiency Reduction	-	-	-1.223	-	-1.223
• Other Program Adjustment	-0.004	-	-	-	-

Change Summary Explanation

FY 2015 efficiencies adjustment to support Department higher priorities.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Office of Secretary Of Defense										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305125D8Z / Critical Infrastructure Protection (CIP)				Project (Number/Name) 125 / CRITICAL INFRASTRUCTURE PROTECTION (CIP)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
125: CRITICAL INFRASTRUCTURE PROTECTION (CIP)	12.814	9.339	9.728	8.846	-	8.846	7.308	7.589	8.013	8.515	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
The Defense Critical Infrastructure Program (DCIP) is a Department of Defense (DoD) risk management program that seeks to ensure the availability of networked assets critical to DoD missions, to include DoD and non-DoD, domestic and foreign infrastructures essential to planning, mobilizing, deploying, executing, and sustaining United States military operations on a global basis. Through identifying Defense Critical Assets, assessing them to determine vulnerabilities, incorporating specific threat and hazard information and analysis, and visually displaying relevant infrastructure data and analysis, DoD will be positioned to make risk management decisions to ensure the appropriate infrastructure is available, when needed, to support DoD missions.												
Specifically, Combatant Commands (COCOMs) are responsible for identifying the mission capability requirements and coordinating with the Military Departments, Defense Agencies, DoD Field Activities, and Defense Sector Lead Agents to identify and assess Defense Critical Assets. As asset owners and capability providers, the Secretaries of the Military Departments and the Directors of Defense Agencies and DoD Field Activities, coordinate with the COCOMs to identify and prioritize the assets required to support mission-essential functions. Asset owners will also assess identified Defense Critical Assets to identify vulnerabilities and apply appropriate remediation and mitigation measures. The Defense Sector Lead Agents are responsible for identifying the specific functions, systems, assets (DoD and non-DoD owned), and interdependencies within the Defense Sector infrastructure networks supporting the identified critical missions.												
Each Defense Sector Lead Agent, as identified in DoDD 3020.40, represents one of ten (10) functional areas that provide support to the Combatant Commanders and asset owners. These functional areas are as follows: defense industrial base (DIB); financial services; global information grid (GIG); health affairs; intelligence, surveillance, and reconnaissance (ISR); logistics; personnel; public works; space; and transportation.												
In addition, DCIP manages specific analytic efforts in the identification and maintenance of specific inter- and intra-dependencies DpD has on the foundational commercial infrastructure networks supporting the identified critical missions. Specific analytic efforts are focused within six (6) commercial infrastructure areas: energy (electric power, natural gas); chemicals; transportation; telecommunications; water; and petroleum, oil, lubricants (POL).												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: DCIP									9.339	9.728	8.846	
FY 2013 Accomplishments: - Provided DCIP Policy and Program Guidance												

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B. Accomplishments/Planned Programs (\$ in Millions)							FY 2013	FY 2014	FY 2015		
- Directed DoD Mission-Based Critical Asset Identification Process as outlined in DoD Manual 3020.45 V1. - Issued 2012 Defense Critical Asset List - Managed DPG directed Joint Mission Assurance Assessment Pilot (JMAAP) - Prioritized highest mission critical risks and monitor actions by asset owners to remediate identified vulnerabilities. - Provided oversight of risk management process for identifying defense critical infrastructure including the analysis and tracking of remediation and mitigation efforts. - Provided technical analysis and recommendations on infrastructure networks, points of service, interdependencies, and priority restoration for pre-event and post-event analysis for manmade or natural disaster incidents. FY 2014 Plans: - Provide DCIP Policy and Program Guidance. - Oversee DoD Mission-Based Critical Asset Identification Process as outlined in DoD Manual 3020.45 V1. - Provide oversight of risk management process for identifying defense critical infrastructure including the analysis and tracking of remediation and mitigation efforts. - Provide technical analysis and recommendations on infrastructure networks, points of service, interdependencies, and priority restoration for pre-event and post-event analysis for manmade or natural disaster incidents. FY 2015 Plans: - Provide DCIP Policy and Program Guidance. - Oversee DoD Mission-Based Critical Asset Identification Process as outlined in DoD Manual 3020.45 V1. - Provide oversight of risk management process for identifying defense critical infrastructure including the analysis and tracking of remediation and mitigation efforts. - Provide technical analysis and recommendations on infrastructure networks, points of service, interdependencies, and priority restoration for pre-event and post-event analysis for manmade or natural disaster incidents.											
Accomplishments/Planned Programs Subtotals							9.339	9.728	8.846		
C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0902198D8Z: <i>Critical Infrastructure Protection</i>	7.582	7.582	7.582	-	7.582	7.582	7.582	-	-	7.582	7.582
Remarks											

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D. Acquisition Strategy N/A		
E. Performance Metrics DCIP uses the performance metrics documented in the DCIP Program Plan. These metrics are based on the requirements and responsibilities listed in DoDD 3020.40 and DoDI 3020.45.		