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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0606853BR / <i>Management Technical and International Support</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	12.354	0.000	12.354	11.919	12.115	12.358	12.605	Continuing	Continuing
MN: <i>Defense Critical Infrastructure - Mission Assurance</i>	0.000	0.000	0.000	12.354	0.000	12.354	11.919	12.115	12.358	12.605	Continuing	Continuing

Note

This new program element supports the development of a series of advanced analytic efforts to more effectively identify risks and threats to Surge Layer Defense and, more broadly, DoD's Mission Assurance (MA) as identified in the current National Defense Strategy. This is a new start.

A. Mission Description and Budget Item Justification

The Defense Threat Reduction Agency (DTRA), as the DoD Center of Excellence for Mission Assurance Assessments, has been tasked by Deputy Assistant Secretary of Defense for Defense Continuity and Mission Assurance (DASD (DC&MA)) with leading change within the MA community on behalf of OSD to ensure best practices are documented during the Joint Mission Assurance Assessments (JMAA), Balanced Survivability Assessments (BSA), and Red Team Assessments. Including but not limited to dependency analysis, asymmetric threats, cyber operations, general engineering, security operations, and emergency management.

In partnership with the Homeland Advanced Analytic Capability (HAAC) program and the U.S. Department of the Navy of Defense Critical Infrastructure - Mission Assurance program, DTRA's Mission Assurance program will perform mission analysis; engineering and commercial infrastructure network interdependency analysis; MA assessments; information enterprise design, implementation, and support; and defense industrial base supply chain network and related analysis. Providing broad leadership, best practices, research, development, coordination, and support to DoD Components around specific focus areas to drive solution-oriented efficiencies, collaboration, and results that benefit the entire DoD MA enterprise.

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B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.000	0.000	12.354	0.000	12.354
Total Adjustments	0.000	0.000	12.354	0.000	12.354
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Increase for Defense Critical Infrastructure	-	-	12.354	0.000	12.354

Change Summary Explanation

The increase from the FY 2022 President's Budget is a consolidation of DoD MA Enterprise funding from the U.S. Department of the Navy of Defense Critical Infrastructure - Mission Assurance program and Defense Wide activities to DTRA to establish the Homeland Advanced Analytic Capability (HAAC) program.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0606853BR / <i>Management Technical and International Support</i>	Project (Number/Name) MN / <i>Defense Critical Infrastructure - Mission Assurance</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MN: <i>Defense Critical Infrastructure - Mission Assurance</i>	0.000	0.000	0.000	12.354	0.000	12.354	11.919	12.115	12.358	12.605	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

This new program element supports the development of a series of advanced analytic efforts to more effectively identify risks and threats to Surge Layer Defense and, more broadly, DoD's Mission Assurance (MA) as identified in the current National Defense Strategy. This is a new start.

A. Mission Description and Budget Item Justification

This project supports the development of a series of advanced analytic efforts to more effectively identify risks and threats to Surge-Layer Defense and, more broadly, DoD's Mission Assurance (MA) as identified in the current National Defense Strategy.

The Defense Threat Reduction Agency (DTRA) as the DoD Center of Excellence for Mission Assurance Assessments has been tasked by Deputy Assistant Secretary of Defense for Defense Continuity and Mission Assurance (DASD (DC&MA)) with leading change within the MA community on behalf of OSD to ensure best practices are documented during Joint Mission Assurance Assessments, Balanced Survivability Assessments, and Red Team Assessments. Including but not limited to dependency analysis, asymmetric threats, cyber operations, general engineering, security operations, and emergency management.

In partnership with the Homeland Advanced Analytic Capability (HAAC) program and the U.S. Department of the Navy's Defense Critical Infrastructure - Mission Assurance program, DTRA's Mission Assurance program will perform mission analyses; engineering, and commercial infrastructure network interdependency analyses; MA assessments; information enterprise design, implementation, and support; and defense industrial base supply chain network and related analysis. Providing broad leadership, best practices, research, development, coordination, and support to DoD Components around specific focus areas to drive solution-oriented efficiencies, collaboration, and results that benefit the entire DoD MA enterprise.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: MN - Defense Critical Infrastructure - Mission Assurance	0.000	0.000	12.354	0.000	12.354
Description: This program establishes an integrated and comprehensive approach to deliver vastly improved threat data and operational support to the DoD mission assurance enterprise.					
FY 2022 Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
N/A					
<p><i>FY 2023 Base Plans:</i></p> <ul style="list-style-type: none"> - Provide oversight and program management of the HAAC program in coordination with Office of the Under Secretary of Defense for Policy (OUSDP), the U.S. Navy, and the U.S. Air Force. - Provide HAAC products to facilitate DoD dependency analysis, vulnerability, and risk assessments. - Develop innovative infrastructure network interdependency analysis while identifying and prioritizing threats and risks to DoD's critical infrastructure. <p><i>FY 2023 OCO Plans:</i> N/A</p> <p><i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> The increase from FY 2022 to FY 2023 is due to a consolidation of DoD MA Enterprise funding from the U.S. Department of the Navy's Defense Critical Infrastructure - Mission Assurance program and Defense Wide activities to DTRA to establish the Homeland Advanced Analytic Capability (HAAC) program.</p>					
Accomplishments/Planned Programs Subtotals	0.000	0.000	12.354	0.000	12.354

C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
N/A