

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2024 Defense Threat Reduction Agency **Date:** March 2023

<b>Appropriation/Budget Activity</b> 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	<b>R-1 Program Element (Number/Name)</b> PE 0606853BR / MANAGEMENT TECHNICAL AND INTERNATIONAL SUPPORT
--	---

COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	10.295	11.919	-	11.919	12.115	12.358	12.605	12.857	Continuing	Continuing
MN: Defense Critical Infrastructure - Mission Assurance	0.000	0.000	10.295	11.919	-	11.919	12.115	12.358	12.605	12.857	Continuing	Continuing

**Note**

This 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.

**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 Critical Infrastructure Defense Analysis Center (CIDAC) and the U.S. Department of the Navy's 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.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Previous President's Budget	0.000	12.354	11.919	-	11.919
Current President's Budget	0.000	10.295	11.919	-	11.919
Total Adjustments	0.000	-2.059	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-2.059			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2024 Defense Threat Reduction Agency **Date:** March 2023

**Appropriation/Budget Activity**  
0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6:  
*RDT&E Management Support*

**R-1 Program Element (Number/Name)**  
PE 0606853BR / *MANAGEMENT TECHNICAL AND INTERNATIONAL SUPPORT*

**Change Summary Explanation**

There is no change in FY 2024 from the previous President's Budget.

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Defense Threat Reduction Agency										<b>Date:</b> March 2023		
<b>Appropriation/Budget Activity</b> 0400 / 6					<b>R-1 Program Element (Number/Name)</b> PE 0606853BR / MANAGEMENT TECHNICAL AND INTERNATIONAL SUPPORT				<b>Project (Number/Name)</b> MN / Defense Critical Infrastructure - Mission Assurance			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MN: Defense Critical Infrastructure - Mission Assurance	0.000	0.000	10.295	11.919	-	11.919	12.115	12.358	12.605	12.857	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

This 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.

**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 Critical Infrastructure Defense Analysis Center (CIDAC) 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)**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Title:</b> MN - Defense Critical Infrastructure - Mission Assurance	0.000	10.295	11.919
<b>Description:</b> This program establishes an integrated and comprehensive approach to deliver vastly improved threat data and operational support to the DoD mission assurance enterprise.			
<b>FY 2023 Plans:</b>			
- Provide oversight and program management of the Critical Infrastructure Defense Analysis Center (CIDAC) program in coordination with Office of the Under Secretary of Defense for Policy (OUSD(P)), the U.S. Navy, and the U.S. Air Force.			
- Provide HAAC products to facilitate DoD dependency analysis, vulnerability, and risk assessments.			

PE 0606853BR: MANAGEMENT TECHNICAL AND INTERNATIONAL S...

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Defense Threat Reduction Agency		<b>Date:</b> March 2023
<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0606853BR / <i>MANAGEMENT TECHNICAL AND INTERNATIONAL SUPPORT</i>	<b>Project (Number/Name)</b> MN / <i>Defense Critical Infrastructure - Mission Assurance</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<p>- Develop innovative infrastructure network interdependency analysis while identifying and prioritizing threats and risks to DoD's critical infrastructure.</p> <p><b>FY 2024 Plans:</b></p> <ul style="list-style-type: none"> <li>- Provide oversight and program management of the CIDAC (formerly HAAC) program in coordination with the Office of the Under Secretary of Defense for Policy (OUSD(P)), the U.S. Navy, and the U.S. Air Force.</li> <li>- Provide CIDAC products to facilitate DoD dependency analysis, vulnerability, and risk assessments.</li> <li>- Develop innovative infrastructure network interdependency analysis while identifying and prioritizing threats and risks to DoD's critical infrastructure.</li> </ul> <p><b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> The increase from FY 2023 to FY 2024 is due to increased investment to progress in the development of innovative infrastructure network interdependency analysis while identifying and prioritizing threats.</p>			
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	10.295	11.919

<p><b>C. Other Program Funding Summary (\$ in Millions)</b> N/A</p> <p><b>Remarks</b></p>
<p><b>D. Acquisition Strategy</b> N/A</p>