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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2025 Defense Threat Reduction Agency **Date:** March 2024

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 6: RDT&amp;E Management Support</i>	<b>R-1 Program Element (Number/Name)</b> PE 0606853BR / <i>MANAGEMENT TECHNICAL AND INTERNATIONAL SUPPORT</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	0.000	10.039	11.919	12.115	-	12.115	12.358	12.605	12.857	13.127	Continuing	Continuing
MN: <i>DEFENSE CRITICAL INFRASTRUCTURE - MISSION ASSURANCE</i>	0.000	10.039	11.919	12.115	-	12.115	12.358	12.605	12.857	13.127	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. Efforts provide 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 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>
Previous President's Budget	10.295	11.919	12.115	-	12.115
Current President's Budget	10.039	11.919	12.115	-	12.115
Total Adjustments	-0.256	0.000	0.000	-	0.000
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.256	0.000			

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**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 from the previous President's Budget.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Defense Threat Reduction Agency										<b>Date:</b> March 2024		
<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 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MN: DEFENSE CRITICAL INFRASTRUCTURE - MISSION ASSURANCE	0.000	10.039	11.919	12.115	-	12.115	12.358	12.605	12.857	13.127	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**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. Efforts provide 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 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Title:</b> MN - Defense Critical Infrastructure - Mission Assurance	10.039	11.919	12.115
<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 2024 Plans:</b>			
- Provide oversight and program management of the CIDAC (formerly Homeland Advanced Analytic Capability (HAAC)) program in coordination with the Office of the Under Secretary of Defense for Policy (OUSDP), the U.S. Navy, and the U.S. Air Force.			
- Provide CIDAC products to facilitate DoD dependency analysis, vulnerability, and risk assessments.			

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<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>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<p>- Develop innovative infrastructure network interdependency analysis while identifying and prioritizing threats and risks to DoD's critical infrastructure.</p> <p><b>FY 2025 Plans:</b></p> <ul style="list-style-type: none"> <li>- Provide oversight and program management of the CIDAC 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 DoD products to facilitate DoD dependency analysis, vulnerability, and risk assessments.</li> <li>- Development of an enterprise knowledge platform to perform "outside the wire" threat analysis (J2) and build and maintain the CIDAC's Threats Information Technology Environment (J6) driving transformational threat analysis and advanced analytics for CIDAC.</li> </ul> <p><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b> The increase from FY 2024 to FY 2025 is due to inflation.</p>			
<b>Accomplishments/Planned Programs Subtotals</b>	10.039	11.919	12.115

**C. Other Program Funding Summary (\$ in Millions)**

N/A

**Remarks**

**D. Acquisition Strategy**

N/A