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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0305125D8Z: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	16.449	10.486	13.008	-	13.008	12.545	12.022	12.327	10.636	Continuing	Continuing
125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>	16.449	10.486	13.008	-	13.008	12.545	12.022	12.327	10.636	Continuing	Continuing

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 DODD3020.40, 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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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305125D8Z: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>
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B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	12.725	10.486	14.608	-	14.608
Current President's Budget	16.449	10.486	13.008	-	13.008
Total Adjustments	3.724	-	-1.600	-	-1.600
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	3.724	-			
• DoD Service Support Contracts Efficiency	-	-	-0.177	-	-0.177
• OSD Studies Contracts Efficiency	-	-	-1.413	-	-1.413
• Other Program Adjustments	-	-	-0.010	-	-0.010

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 125: *CRITICAL INFRASTRUCTURE PROTECTION (CIP)*

Congressional Add: *Disaster Response*

	FY 2010	FY 2011
	4.000	-
Congressional Add Subtotals for Project: 125	4.000	-
Congressional Add Totals for all Projects	4.000	-

Change Summary Explanation

Note: FY10 total includes \$4M in Congressional Adds

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305125D8Z: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>	PROJECT 125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>	16.449	10.486	13.008	-	13.008	12.545	12.022	12.327	10.636	Continuing	Continuing
Quantity of RDT&E Articles											

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.

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

	FY 2010	FY 2011	FY 2012
Title: DCIP	12.449	10.486	13.008
FY 2010 Accomplishments: - Develop, leverage, maintain, and enhance tools and data sets based on requirements derived from the DCIP community and the output of assessments performed on Critical Assets.			

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2010	FY 2011	FY 2012
<ul style="list-style-type: none"> - Continue to maintain and enhance KDAS capability and deploy on the SIPR-net -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, and intelligence relating to possible terrorist threats. -- Apply risk management methodology to all identified Defense Critical Assets. - Perform trend analysis and develop remediation and mitigation options for addressing risks identified as part of the assessment process <p>FY 2011 Plans:</p> <ul style="list-style-type: none"> - Develop, leverage, maintain, and enhance tools and data sets based on requirements derived from the DCIP community and the output of assessments performed on Critical Assets. - Continue to maintain and enhance KDAS capability. -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, and intelligence relating to possible terrorist threats. -- Apply risk management methodology to all identified Defense Critical Assets. - Perform trend analysis and develop remediation and mitigation options for addressing risks identified as part of the assessment process <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Maintain and enhance tools and data sets based on requirements derived from the DCIP community and the output of assessments performed on Critical Assets. - Continue to maintain and enhance KDAS capability. -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, and intelligence relating to possible terrorist threats. -- Apply risk management methodology to all identified Defense Critical Assets. - Perform trend analysis and develop remediation and mitigation options for addressing risks identified as part of the assessment process 					
Accomplishments/Planned Programs Subtotals			12.449	10.486	13.008
			FY 2010	FY 2011	
Congressional Add: Disaster Response			4.000	-	

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	FY 2010	FY 2011
<i>FY 2010 Accomplishments:</i> The Idaho National Lab (INL) will build upon the Critical Infrastructure Protection and Resilience Simulator (CIPRsim), developed in FY08, to create a high fidelity simulation environment for risk assessments of Defense and Task Critical Assets (DCAs and TCAs). Because electrical power and communications networks are supporting foundational infrastructure to TCAs and DCAs, the focus of this effort will be to develop a high fidelity, dynamic, agent based, simulation that links electrical power, communications networks, and their control systems for specific selected assets that will afford an opportunity to apply this capability in analyzing Defense and Task Critical Assets. The final product will be suitable for use as a risk management and decision making tool, for evaluating risk mitigation and remediation options, and for wargaming scenarios involving the loss or disruption of critical systems and assets.		
Congressional Adds Subtotals	4.000	-

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

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 0902198D8Z: <i>Critical Infrastructure Protection</i>	18.664	17.475	17.475		17.475	19.352	19.739	20.134		Continuing	Continuing

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.

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