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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Office of Secretary Of Defense	DATE: February 2012
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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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	10.382	12.818	10.462	-	10.462	9.814	10.133	8.396	8.547	Continuing	Continuing
125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>	10.382	12.818	10.462	-	10.462	9.814	10.133	8.396	8.547	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 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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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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	10.486	13.008	12.480	-	12.480
Current President's Budget	10.382	12.818	10.462	-	10.462
Total Adjustments	-0.104	-0.190	-2.018	-	-2.018
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.009	-0.103			
• Other Program Adjustments	-0.095	-0.087	-2.018	-	-2.018

Change Summary Explanation

Other adjustments in FY 2011 due to contractor support reductions; Current changes in FY 2012 are due to SBIR, STTR and SS 8023(f). Changes in FY 2013 reflect contractor support reductions, and to centralized contracting functions.

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305125D8Z: Critical Infrastructure Protection (CIP)				PROJECT 125: CRITICAL INFRASTRUCTURE PROTECTION (CIP)			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
125: CRITICAL INFRASTRUCTURE PROTECTION (CIP)	10.382	12.818	10.462	-	10.462	9.814	10.133	8.396	8.547	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 2011	FY 2012	FY 2013
Title: DCIP	10.382	12.818	10.462
FY 2011 Accomplishments:			
- Developed, leveraged, maintained, and enhanced 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 2011	FY 2012	FY 2013		
<div>- 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, and intelligence relating to possible terrorist threats.</div> <div>- Applied risk management methodology to all identified Defense Critical Assets.</div> <div>- Perform trend analysis and develop remediation and mitigation options for addressing risks identified as part of the assessment process</div> <div>FY 2012 Plans:</div> <div>- Maintain and enhance tools and data sets based on requirements derived from the DCIP community and the output of assessments performed on Critical Assets.</div> <div>- Continue to maintain and enhance KDAS capability.</div> <div>- 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.</div> <div>- Apply risk management methodology to all identified Defense Critical Assets.</div> <div>- Perform trend analysis and develop remediation and mitigation options for addressing risks identified as part of the assessment process</div> <div>FY 2013 Plans:</div> <div>- Maintain and enhance tools and data sets based on requirements derived from the DCIP community and the output of assessments performed on Critical Assets.</div> <div>- 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.</div> <div>- Apply risk management methodology to all identified Defense Critical Assets.</div> <div>- Perform trend analysis and develop remediation and mitigation options for addressing risks identified as part of the assessment process</div>											
Accomplishments/Planned Programs Subtotals							10.382	12.818	10.462		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 0902198D8Z: Critical Infrastructure Protection	17.475	7.582	7.582		7.582	7.582	7.582	7.582	7.582	7.582	7.582

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<u>D. Acquisition Strategy</u> N/A		
<u>E. Performance Metrics</u> 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.		