

# UNCLASSIFIED

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2014 Office of Secretary Of Defense **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>					PE 0305125D8Z: <i>Critical Infrastructure Protection (CIP)</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	12.814	10.462	9.752	-	9.752	10.069	8.358	8.493	8.658	Continuing	Continuing
125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>	-	12.814	10.462	9.752	-	9.752	10.069	8.358	8.493	8.658	Continuing	Continuing

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

## 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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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0305125D8Z: <i>Critical Infrastructure Protection (CIP)</i>
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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>
Previous President's Budget	12.818	10.462	9.814	-	9.814
Current President's Budget	12.814	10.462	9.752	-	9.752
Total Adjustments	-0.004	0.000	-0.062	-	-0.062
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Program Adjustments	-0.004	-	-0.062	-	-0.062

**Change Summary Explanation**

FY 2012 baseline budget was reduced due to fiscal constraints and higher priorities within the Department.

FY 2014 baseline budget was reduced due to fiscal constraints and higher priorities within the Department..

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense										DATE: April 2013		
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)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
125: CRITICAL INFRASTRUCTURE PROTECTION (CIP)	-	12.814	10.462	9.752	-	9.752	10.069	8.358	8.493	8.658	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
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 DpD 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).												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: DCIP									12.814	10.462	9.752	
FY 2012 Accomplishments:												

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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)				
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2012	FY 2013	FY 2014		
<div>- Updated DCIP Policy and Program Guidance.</div> <div>- Provided oversight of risk management process for identified defense critical infrastructure including analysis and tracking of remediation and mitigation efforts.</div> <div>- Coordinated and published DoD Mission Assurance Strategy.</div> <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.</div> <div>FY 2013 Plans:</div> <div>- Provide DCIP Policy and Program Guidance</div> <div>- Oversee DoD Mission-Based Critical Asset Identification Process as outlined in DoD Manual 3020.45 V1.</div> <div>- Issue 2012 Defense Critical Asset List</div> <div>- Manage DPG directed Joint Mission Assurance Assessment Pilot (JMAAP)</div> <div>- Prioritize highest mission critical risks and monitor actions by asset owners to remediate identified vulnerabilities.</div> <div>- Provide oversight of risk management process for identifying defense critical infrastructure including the analysis and tracking of remediation and mitigation efforts.</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.</div> <div>FY 2014 Plans:</div> <div>- Provide DCIP Policy and Program Guidance.</div> <div>- Oversee DoD Mission-Based Critical Asset Identification Process as outlined in DoD Manual 3020.45 V1.</div> <div>- Provide oversight of risk management process for identifying defense critical infrastructure including the analysis and tracking of remediation and mitigation efforts.</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.</div>											
Accomplishments/Planned Programs Subtotals							12.814	10.462	9.752		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 0902198D8Z: Critical Infrastructure Protection	7.582	7.582	7.582		7.582	7.582	7.582	7.582		7.582	7.582
Remarks											

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2014 Office of Secretary Of Defense		<b>DATE:</b> April 2013
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0305125D8Z: <i>Critical Infrastructure Protection (CIP)</i>	<b>PROJECT</b> 125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>
<b><u>D. Acquisition Strategy</u></b> N/A		
<b><u>E. Performance Metrics</u></b> 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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**Exhibit R-3, RDT&E Project Cost Analysis:** PB 2014 Office of Secretary Of Defense **DATE:** April 2013

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0305125D8Z: <i>Critical Infrastructure Protection (CIP)</i>	<b>PROJECT</b> 125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>
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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Defense Critical Infrastructure Program	MIPR	Various:Various	-	12.814	Jul 2012	10.462	Jul 2013	9.752	Jul 2014	-		9.752	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.000	12.814		10.462		9.752		0.000		9.752			

**Remarks**

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).

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	0.000	12.814	10.462	9.752	0.000	9.752			

**Remarks**

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2014 Office of Secretary Of Defense						<b>DATE:</b> April 2013
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			<b>R-1 ITEM NOMENCLATURE</b> PE 0305125D8Z: <i>Critical Infrastructure Protection (CIP)</i>			<b>PROJECT</b> 125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
FY 2012/2014																												
FY 2013/2015																												
FY 2014/2015																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2014 Office of Secretary Of Defense			<b>DATE:</b> April 2013
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0305125D8Z: <i>Critical Infrastructure Protection (CIP)</i>	<b>PROJECT</b> 125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FY 2012/2014	1	2012	4	2013
FY 2013/2015	1	2013	4	2014
FY 2014/2015	1	2014	4	2015