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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305125D8Z I <i>Critical Infrastructure Protection (CIP)</i>
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	22.153	9.711	8.834	-	-	-	-	-	-	-	Continuing	Continuing
125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>	22.153	9.711	8.834	-	-	-	-	-	-	-	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 assets critical to DoD missions. These 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, DCIP works with the Combatant Commands (CCMD) to determine the mission capability requirements and coordinates with the Military Departments, Defense Agencies, DoD Field Activities, and Defense Sector Lead Agents (DISLA) to identify and prioritize defense critical infrastructure required to support assigned mission essential tasks. DCIP also works with mission and asset owners to identify vulnerabilities and apply appropriate remediation and mitigation measures. DCIP leverages the DISLA inputs to identify the specific functions, systems, assets (DoD and non-DoD owned), and interdependencies within the Defense Sector infrastructure networks that support the identified critical missions. Each DISLA, as identified in DoDD 3020.40 "DoD Policy and Responsibilities for Critical Infrastructure", represents one of ten (10) functional areas that provide support to the CCMDs and asset owners. These functional areas are as follows: defense industrial base (DIB); financial services; DoD Information Networks (DODIN); health affairs; intelligence; logistics; personnel; public works; space; and transportation.

In addition, DCIP manages specific analytic efforts to identify inter- and intra-dependencies DoD has on the critical commercial infrastructure supporting identified missions. Specific analytic efforts are focused within six (6) commercial infrastructure areas: energy (electric power, natural gas); chemicals; transportation; communications; water; and petroleum, oil, lubricants (POL).

For each functional area and commercial infrastructure area, DCIP examines specific vulnerabilities to DoD missions and develops remediation and mitigation options, incorporating unique analytic insights from engineering and industry best practices to reduce the risk to missions.

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B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	9.728	8.846	7.308	-	7.308
Current President's Budget	9.711	8.834	-	-	-
Total Adjustments	-0.017	-0.012	-7.308	-	-7.308
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.013	-			
• Other Adjustments	-0.004	-	-	-	-
• FFRDC (Sec 8104)	-	-0.012	-	-	-
• Transfer funding to organizations that execute DCIP	-	-	-7.308	-	-7.308

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense										Date: February 2015		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305125D8Z / <i>Critical Infrastructure Protection (CIP)</i>				Project (Number/Name) 125 / <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
125: <i>CRITICAL INFRASTRUCTURE PROTECTION (CIP)</i>	22.153	9.711	8.834	-	-	-	-	-	-	-	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 assets critical to DoD missions. These 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, DCIP works with the Combatant Commands (CCMD) to determine the mission capability requirements and coordinates with the Military Departments, Defense Agencies, DoD Field Activities, and Defense Sector Lead Agents (DISLA) to identify and prioritize defense critical infrastructure required to support assigned mission essential tasks. DCIP also works with mission and asset owners to identify vulnerabilities and apply appropriate remediation and mitigation measures. DCIP leverages the DISLA inputs to identify the specific functions, systems, assets (DoD and non-DoD owned), and interdependencies within the Defense Sector infrastructure networks that support the identified critical missions. Each DISLA, as identified in DoDD 3020.40 "DoD Policy and Responsibilities for Critical Infrastructure", represents one of ten (10) functional areas that provide support to the CCMDs and asset owners. These functional areas are as follows: defense industrial base (DIB); financial services; DoD Information Networks (DODIN); health affairs; intelligence; logistics; personnel; public works; space; and transportation.

In addition, DCIP manages specific analytic efforts to identify inter- and intra-dependencies DoD has on the critical commercial infrastructure supporting identified missions. Specific analytic efforts are focused within six (6) commercial infrastructure areas: energy (electric power, natural gas); chemicals; transportation; communications; water; and petroleum, oil, lubricants (POL).

For each functional area and commercial infrastructure area, DCIP examines specific vulnerabilities to DoD missions and develops remediation and mitigation options, incorporating unique analytic insights from engineering and industry best practices to reduce the risk to missions.

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

	FY 2014	FY 2015	FY 2016
Title: Defense Critical Infrastructure Program (DCIP)	9.711	8.834	-
Description: 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			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016
foreign infrastructure essential to planning, mobilizing, deploying and sustaining United States military operations on a global basis.				
<p><i>FY 2014 Accomplishments:</i></p> <ul style="list-style-type: none"> - Continued to develop the MARMS system which will be the common database for the DCIP program. - Funded the DoD sector to do technical analysis on how to better integrate cyber assets and cyber vulnerabilities into the DCIP program. - Provide technical analysis of the energy grid in support of the DCIP and national critical infrastructure programs. - 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. <p><i>FY 2015 Plans:</i></p> <ul style="list-style-type: none"> - Continue MARMS system development which will be the common database for the DCIP program. - Provide technical analysis of the Cyber Critical Asset Identification Process in order to improve the overall process. - Provide technical analysis of the energy grid in support of the DCIP and national critical infrastructure programs. - 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. 				
Accomplishments/Planned Programs Subtotals		9.711	8.834	-
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
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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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

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Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Defense Critical Infrastructure Program	MIPR	Various : Various	22.153	9.711	Apr 2014	8.834	Mar 2015	-		-		-	-	-	-
Subtotal			22.153	9.711		8.834		-		-		-	-	-	-
Project Cost Totals			22.153	9.711		8.834		-		-		-	-	-	-

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 infrastructure essential to planning, mobilizing, deploying and sustaining United States military operations on a global basis.

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
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

<i>Critical Infrastructure Protection Management</i>	
Critical Assets Assessments	

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Critical Infrastructure Protection Management</i>				
Critical Assets Assessments	1	2014	2	2016