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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0305103C / <i>Cyber Security Initiative</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	-	-	0.946	0.961	-	0.961	0.984	1.003	1.022	1.048	Continuing	Continuing
MDCS: <i>Cyber Security Initiative</i>	-	-	0.946	0.961	-	0.961	0.984	1.003	1.022	1.048	Continuing	Continuing

MDAP/MAIS Code: 362

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

The MDA Counterintelligence (CI) Division conducts CI in Cyberspace activities pursuant to DoD Directive O-5240.02 (Counterintelligence) and DoD Instruction S-5240.23 (CI Activities in Cyberspace) to identify, disrupt, neutralize, penetrate, and exploit foreign intelligence services and international terrorist organizations, hereafter referred to as foreign entities, to act in observable or exploitable ways. To this end, the MDA CI Division conducts activities to detect and neutralize foreign entity-directed malicious and insider threat activities targeting MDA administrative and Ballistic Missile Defense fire control networks, and mobility devices.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	0.946	0.961	-	0.961
Current President's Budget	-	0.946	0.961	-	0.961
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-	-	-

Change Summary Explanation

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0305103C / Cyber Security Initiative				Project (Number/Name) MDCS / Cyber Security Initiative			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MDCS: <i>Cyber Security Initiative</i>	-	-	0.946	0.961	-	0.961	0.984	1.003	1.022	1.048	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

The DoD Counterintelligence in Cyberspace (CIC) mission initiative is externally funded and falls under the functional and fiscal management of the Director, Defense Intelligence Agency. The MDA Counterintelligence (CI) Division conducts defensive CIC activities pursuant to DoD Directive O-5240.02 (Counterintelligence), DoD Instruction S-5240.23 (CI Activities in Cyberspace) and DoD Instruction 5240.26 (Countering Espionage, International Terrorism, and the CI Insider Threat), and an MDA Annex within an annual DIA-approved Implementation Plan. In accordance with the aforementioned CI policy references, the MDA CI Division responsibilities include:

- Works closely with the MDA Computer Incident Response Team (CIRT) to detect and neutralize potential foreign entity directed malicious and insider threat activities targeting MDA administrative and fire control networks, and mobility devices.
- Conducts CI Preliminary Inquiries into potential foreign entity directed malicious or insider threat activities and refers suspected incidents or events to the FBI or military department CI organizations for further investigation pursuant to DoD Instruction 5240.21 (CI Inquiries).
- Conducts CI forensics analysis of MDA computer network activity logs to identify potential indicators of foreign entity directed malicious, insider threat or computer network attack/exploitation activities targeting MDA information.
- Coordinates with national and DoD level intelligence, CI and law enforcement agencies to identify foreign entity cyber actor intrusion sets and the tactics, techniques and procedures used to target MDA and its Cleared Defense Contractor computer networks.
- Provides initial and periodic training pursuant to DoD Directive 5240.06 (CI Awareness and Reporting), and DoD Instruction 5240.26 to ensure the MDA workforce is kept apprised of foreign entity threats to DoD personnel, facilities, information, activities, and information technology systems.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015
Title: DoD CI in Cyberspace Initiative	-	0.946	0.961
Articles:	-	-	-
Description: This activity detects, identifies and neutralizes activities directed by foreign entities that target MDA administrative and fire control networks and mobility devices to disrupt or deny services, or collect controlled unclassified information.			
FY 2013 Accomplishments: N/A			
FY 2014 Plans:			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0305103C / <i>Cyber Security Initiative</i>	Project (Number/Name) MDCS / <i>Cyber Security Initiative</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<p>- Increase collaboration with MDA Computer Incident Response Team (CIRT) to keep the CIRT fully-informed of current foreign entity intrusion sets and associated tactics, techniques and procedures used to conduct computer network attacks/exploitation activities against MDA networks and mobility devices.</p> <p>-Conduct CI Analysis of MDA computer network activity logs to produce actionable investigative leads indicative of potential foreign entity directed malicious and insider threat activities.</p> <p>-- Conduct CI forensic examinations of MDA computer hardware and mobility devices involved in security or CI incidents to determine potential foreign entity nexus for follow-on investigation by FBI or military department CI organizations.</p> <p>-Integrate CI in cyberspace support to MDA ground and flight test events to detect and neutralize potential foreign entity directed activities targeting MDA personnel, facilities, information and activities.</p> <p><i>FY 2015 Plans:</i></p> <p>- Increase collaboration with MDA Computer Incident Response Team (CIRT) to keep the CIRT fully-informed of current foreign entity intrusion sets and associated tactics, techniques and procedures used to conduct computer network attacks/exploitation activities against MDA networks and mobility devices.</p> <p>-Conduct CI Analysis of MDA computer network activity logs to produce actionable investigative leads indicative of potential foreign entity directed malicious and insider threat activities.</p> <p>-- Conduct CI forensic examinations of MDA computer hardware and mobility devices involved in security or CI incidents to determine potential foreign entity nexus for follow-on investigation by FBI or military department CI organizations.</p> <p>-Integrate CI in cyberspace support to MDA ground and flight test events to detect and neutralize potential foreign entity directed activities targeting MDA personnel, facilities, information and activities.</p>			
Accomplishments/Planned Programs Subtotals	-	0.946	0.961

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603890C: <i>BMD Enabling Programs</i>	336.763	372.309	410.863	-	410.863	412.264	400.813	531.752	637.123	Continuing	Continuing

Remarks

D. Acquisition Strategy

This project leverages expertise in the intelligence community, counterintelligence community, and information assurance community, including the Military Services, Federally Funded Research and Development Centers (FFRDCs), University Affiliated Research Centers (UARCs), and industry.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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			
DoD CI in Cyberspace Initiative - Counterintelligence	Allot	MDA : Various MDA Locations	0.000	-		0.946		0.961	Jan 2015	-		0.961	Continuing	Continuing	Continuing
Subtotal			0.000	-		0.946		0.961		-		0.961	-	-	-

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-	0.946	0.961	-	0.961	-	-	-

Remarks
N/A