Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Missile Defense Agency											Date: February 2015	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 4: *Advanced Component Development & Prototypes (ACD&P)*					R-1 Program Element (Number/Name) PE 0305103C / *Cyber Security Initiative*							
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	-	0.912	0.961	0.963	-	0.963	0.976	0.992	1.003	1.038	Continuing	Continuing
MDCS: *Cyber Security Initiative*	-	0.912	0.961	0.963	-	0.963	0.976	0.992	1.003	1.038	Continuing	Continuing
Program MDAP/MAIS Code: 362												

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)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	0.946	0.961	0.984	-	0.984
Current President's Budget	0.912	0.961	0.963	-	0.963
Total Adjustments	-0.034	-	-0.021	-	-0.021
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.020	-			
• SBIR/STTR Transfer	-0.014	-			
• Other Adjustment	-	-	-0.021	-	-0.021

Change Summary Explanation

FY 2016 decrease reflects realignment of Department of Defense priorities.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency			Date: February 2015
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 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
MDCS: *Cyber Security Initiative*	-	0.912	0.961	0.963	-	0.963	0.976	0.992	1.003	1.038	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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:

-- Collaborate with the MDA Computer Emergency Response Team (CERT) to detect and neutralize potential foreign entity directed malicious and insider threat activities targeting MDA administrative and fire control networks, and mobility devices.
-- Conduct 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).
-- Conduct 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.
-- Coordinate 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.
-- Provide 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 2014	FY 2015	FY 2016
Title: DoD CI in Cyberspace Initiative	0.912	0.961	0.963
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 2014 Accomplishments: - Increased 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.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	**R-1 Program Element (Number/Name)** PE 0305103C / *Cyber Security Initiative*	**Project (Number/Name)** MDCS / *Cyber Security Initiative*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016
- Conducted CI Analysis of MDA computer network activity logs to produce actionable investigative leads indicative of potential foreign entity directed malicious and insider threat activities. -- Conducted 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. - Integrated 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. ***FY 2015 Plans:*** - 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. - 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. -- 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. - 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. ***FY 2016 Plans:*** FY 2016 increase reflects variations in labor cost factors. - Continue collaboration with MDA Computer Emergency Response Team (CERT) by fully alerting CIO analysts to current foreign entity intrusion sets and associated tactics, techniques and procedures used to conduct computer network attacks/exploitation activities. - Conduct Cyber Analysis of MDA system and network events to produce actionable investigative leads indicative of potential foreign entity directed malicious and insider threat activities. - Conduct CI forensic examinations of MDA computer systems, networks and personal electronic devices involved in administrative, security or CI inquiries. - Integrate the Trusted Cyber Sensor into MDA administrative and general service networks to allow more robust detection of foreign entity directed activities targeting MDA personnel, facilities, information and programs. - Coordinate with MDA cleared defense contractors that have been compromised by foreign intelligence entities to capture and triage exfiltrated MDA related data allowing BMDS engineering teams to perform proper damage assessments. - Research and integrate a cellular/wireless device detection system within MDA SCIF/SAP areas. - Support deployment of the MDA Insider Threat program.			
Accomplishments/Planned Programs Subtotals	0.912	0.961	0.963

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	**R-1 Program Element (Number/Name)** PE 0305103C / *Cyber Security Initiative*	**Project (Number/Name)** MDCS / *Cyber Security Initiative*

C. Other Program Funding Summary ($ in Millions)

Line Item	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
• 0603890C: *BMD Enabling Programs*	368.965	401.971	409.088	-	409.088	423.092	417.831	420.104	433.604	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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0305103C / *Cyber Security Initiative*	Project (Number/Name) MDCS / *Cyber Security Initiative*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DoD CI in Cyberspace Initiative - Counterintelligence	Allot	MDA : Various MDA Locations	0.000	0.912		0.461	Jan 2015	0.459	Nov 2015	-		0.459	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Technical Surveillance & Countermeasures	MIPR	USA-TAO : Ft. Detrick, MD	0.000	-		0.500	Jan 2015	0.504	Nov 2015	-		0.504	Continuing	Continuing	Continuing
		Subtotal	0.000	0.912		0.961		0.963		-		0.963	-	-	-

Remarks

N/A

	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.912		0.961		0.963		-		0.963	-	-	-

Remarks

N/A

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	**R-1 Program Element (Number/Name)** PE 0305103C / *Cyber Security Initiative*	**Project (Number/Name)** MDCS / *Cyber Security Initiative*

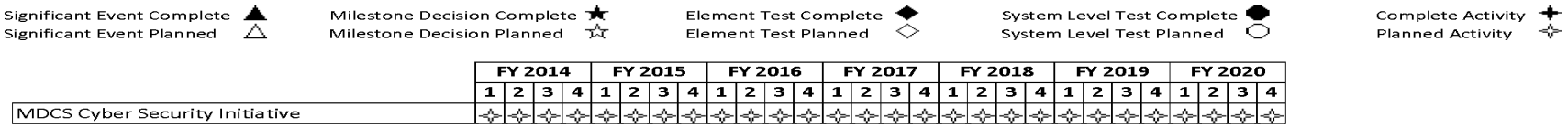

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	**R-1 Program Element (Number/Name)** PE 0305103C / *Cyber Security Initiative*	**Project (Number/Name)** MDCS / *Cyber Security Initiative*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
MDCS Cyber Security Initiative	1	2014	4	2020