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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Missile Defense Agency **Date:** February 2016

| | |
|---|---|
| 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 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.912 | 0.944 | 0.963 | 0.969 | - | 0.969 | 0.986 | 0.997 | 1.031 | 1.051 | Continuing | Continuing |
| MDCS: Cyber Security Initiative | 0.912 | 0.944 | 0.963 | 0.969 | - | 0.969 | 0.986 | 0.997 | 1.031 | 1.051 | 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 mobile devices.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017 Base</u> | <u>FY 2017 OCO</u> | <u>FY 2017 Total</u> |
|-------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 0.961 | 0.963 | 0.976 | - | 0.976 |
| Current President's Budget | 0.944 | 0.963 | 0.969 | - | 0.969 |
| Total Adjustments | -0.017 | 0.000 | -0.007 | - | -0.007 |
| • Congressional General Reductions | 0.000 | 0.000 | | | |
| • Congressional Directed Reductions | 0.000 | 0.000 | | | |
| • Congressional Rescissions | 0.000 | 0.000 | | | |
| • Congressional Adds | 0.000 | 0.000 | | | |
| • Congressional Directed Transfers | 0.000 | 0.000 | | | |
| • Reprogrammings | 0.000 | 0.000 | | | |
| • SBIR/STTR Transfer | -0.017 | 0.000 | | | |
| • Other Adjustment | 0.000 | 0.000 | -0.007 | - | -0.007 |

Change Summary Explanation

N/A

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| | | | | | | | | | | | | |
|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|---|----------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency | | | | | | | | | | Date: February 2016 | | |
| 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> | | | |
| COST (\$ in Millions) | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Cost To Complete | Total Cost |
| MDCS: <i>Cyber Security Initiative</i> | 0.912 | 0.944 | 0.963 | 0.969 | - | 0.969 | 0.986 | 0.997 | 1.031 | 1.051 | 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 2015 | FY 2016 | FY 2017 |
|--|----------------|----------------|----------------|
| Title: DoD CI in Cyberspace Initiative | 0.944 | 0.963 | 0.969 |
| 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 2015 Accomplishments: | | | |
| - Collaborated with MDA Computer Emergency Response Team (CERT) to keep the CERT 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. | | | |

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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> |
|--|--|---|

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

| | FY 2015 | FY 2016 | FY 2017 |
|--|---------|---------|---------|
| <ul style="list-style-type: none"> - Conducted cyber 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. - Supported initiation of the MDA Insider Threat program. <p><i>FY 2016 Plans:</i></p> <ul style="list-style-type: none"> - Continue collaboration with MDA 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. <p><i>FY 2017 Plans:</i></p> <ul style="list-style-type: none"> - Continue collaboration with MDA 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. | | | |

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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> |
|--|--|---|

| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | FY 2015 | FY 2016 | FY 2017 |
|---|---------|---------|---------|
| - Provide support for the MDA Insider Threat program. | | | |
| Accomplishments/Planned Programs Subtotals | 0.944 | 0.963 | 0.969 |

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

| Line Item | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Cost To Complete | Total Cost |
|--|---------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|---------------------|------------|
| • 0603890C: <i>BMD Enabling Programs</i> | 395.927 | 404.780 | 401.594 | - | 401.594 | 404.993 | 409.481 | 427.603 | 434.868 | Continuing | Continuing |

Remarks

D. Acquisition Strategy

This project leverages expertise in the intelligence community, counterintelligence community, and information assurance community, including the Military Services, FFRDCs, UARCs, and industry.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency **Date:** February 2016

| | | |
|--|--|---|
| 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> |
|--|--|---|

| Support (\$ in Millions) | | | | FY 2015 | | FY 2016 | | FY 2017 Base | | FY 2017 OCO | | FY 2017 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 - CI in Cyberspace | Allot | MDA : VA | 0.000 | 0.166 | | 0.000 | | 0.164 | Oct 2016 | - | | 0.164 | Continuing | Continuing | Continuing |
| DoD CI in Cyberspace Initiative - Counterintelligence | C/CPFF | ManTech : VA, AL | 0.912 | 0.559 | | 0.459 | Nov 2015 | 0.307 | Nov 2016 | - | | 0.307 | Continuing | Continuing | Continuing |
| DoD CI in Cyberspace Initiative - Technical Surveillance & Countermeasures | MIPR | USA-TAO : Ft. Detrick, MD | 0.000 | 0.219 | | 0.504 | Nov 2015 | 0.498 | Nov 2016 | - | | 0.498 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.912 | 0.944 | | 0.963 | | 0.969 | | - | | 0.969 | - | - | - |

Remarks
N/A

| | Prior Years | FY 2015 | FY 2016 | FY 2017 Base | FY 2017 OCO | FY 2017 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 0.912 | 0.944 | 0.963 | 0.969 | - | 0.969 | - | - | - |

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency **Date:** February 2016

| | | |
|--|--|---|
| 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> |
|--|--|---|

| | | | | |
|------------------------------|-------------------------------|-------------------------|------------------------------|---------------------|
| Significant Event Complete ▲ | Milestone Decision Complete ★ | Element Test Complete ◆ | System Level Test Complete ● | Complete Activity + |
| Significant Event Planned △ | Milestone Decision Planned ☆ | Element Test Planned ◇ | System Level Test Planned ○ | Planned Activity ✦ |

| | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | |
|--------------------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| | 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 |
| MDCS Cyber Security Initiative | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ | ✦ |

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency **Date:** February 2016

| | | |
|--|--|---|
| 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> |
|--|--|---|

Schedule Details

| Events | Start | | End | |
|--------------------------------|----------------|-------------|----------------|-------------|
| | Quarter | Year | Quarter | Year |
| MDCS Cyber Security Initiative | 1 | 2015 | 4 | 2021 |

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