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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Missile Defense Agency **Date:** February 2020

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	4.706	0.961	11.138	1.148	-	1.148	1.172	1.194	1.231	1.255	Continuing	Continuing
MDCS: <i>Cyber Security Initiative</i>	4.706	0.961	11.138	1.148	-	1.148	1.172	1.194	1.231	1.255	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

The decrease from FY 2020 to FY 2021 reflects a return to core funding levels following the FY 2020 Congressional add for Cheyenne Mountain cybersecurity upgrades.

A. Mission Description and Budget Item Justification

The Missile Defense Agency (MDA) Counterintelligence (CI) Division conducts CI in Cyberspace activities pursuant to Department of Defense (DoD) Directive DoDD 5240.02 (Counterintelligence) and DoD Instruction S-5240.23 (CI Activities in Cyberspace) to identify, disrupt, neutralize and mitigate 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, neutralize and mitigate foreign entity-directed malicious and insider threat activities targeting MDA administrative and Missile Defense fire control networks and mobile devices.

B. Program Change Summary (\$ in Millions)	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO</u>	<u>FY 2021 Total</u>
Previous President's Budget	0.985	1.138	1.160	-	1.160
Current President's Budget	0.961	11.138	1.148	-	1.148
Total Adjustments	-0.024	10.000	-0.012	-	-0.012
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	10.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.024	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	-0.012	-	-0.012

Change Summary Explanation

The FY 2020 increase reflects the \$10 Million Congressional add for cybersecurity upgrades to the C2BMC user node at Cheyenne Mountain, CO.

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Missile Defense Agency										Date: February 2020		
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
MDCS: <i>Cyber Security Initiative</i>	4.706	0.961	11.138	1.148	-	1.148	1.172	1.194	1.231	1.255	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

The decrease from FY 2020 to FY 2021 reflects a return to core funding levels following the FY 2020 Congressional add for Cheyenne Mountain cybersecurity upgrades.

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 (DIA). The MDA Counterintelligence (CI) Division conducts defensive CIC activities pursuant to DoD Directive DoDD 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.

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

	FY 2019	FY 2020	FY 2021
Title: DoD CI in Cyberspace Initiative	0.961	11.138	1.148
Articles:	-	-	-
<p>Description: This activity detects, identifies, neutralizes and mitigates malicious activities directed by foreign entities that target MDA cyber assets. The following actions are required on a continuing basis to accomplish the DoD CI in Cyberspace Initiative:</p> <ul style="list-style-type: none"> -- Collaborate with the MDA Computer Emergency Response Team (CERT) to detect, neutralize and mitigate 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 -- 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 -- Coordinate with MDA cleared defense contractors that have been compromised by foreign intelligence entities to capture and triage exfiltrated MDA related data, allowing MDA engineering teams to perform proper damage assessments -- Provide required initial and periodic training to ensure the MDA workforce is kept apprised of foreign entity threats to DoD personnel, facilities, information, activities, and information technology systems -- Protect MDA Sensitive Compartmented Information Facility (SCIF) and Special Access Program (SAP) areas from cellular/wireless device monitoring 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2019	FY 2020	FY 2021
-- Provide support to the MDA Insider Threat program			
Specific and/or unique accomplishments to each FY are as follows:			
<i>FY 2020 Plans:</i> - SEE ABOVE. - Provide cybersecurity resilience upgrades for the USNORTHCOM C2BMC user node at Cheyenne Mountain, CO. - Conduct C2BMC Management Node Continuity of Operations planning in support of USNORTHCOM			
<i>FY 2021 Plans:</i> - SEE ABOVE.			
<i>FY 2020 to FY 2021 Increase/Decrease Statement:</i> The decrease from FY 2020 to FY 2021 reflects a return to core funding levels following the FY 2020 Congressional add for Cheyenne Mountain cybersecurity upgrades.			
Accomplishments/Planned Programs Subtotals	0.961	11.138	1.148

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

<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u> <u>Base</u>	<u>FY 2021</u> <u>OCO</u>	<u>FY 2021</u> <u>Total</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603890C: <i>BMD</i> <i>Enabling Programs</i>	614.855	634.449	599.380	-	599.380	552.815	544.582	560.863	582.675	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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Missile Defense Agency **Date:** February 2020

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Support (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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	0.699	0.224	Oct 2018	0.146	Oct 2019	0.161	Oct 2020	-		0.161	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Counterintelligence	C/CPFF	TEAMS : VA, AL	3.291	0.712	Nov 2018	0.883	Nov 2019	0.819	Nov 2020	-		0.819	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Cybersecurity Upgrades at Cheyenne Mountain	C/CPAF	Lockheed Martin : CO	0.000	0.000		10.000	Feb 2020	0.000		-		0.000	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Technical Surveillance & Countermeasures	MIPR	USA-TAO : Ft. Detrick, MD	0.716	0.025	Nov 2018	0.109	Nov 2019	0.168	Nov 2020	-		0.168	Continuing	Continuing	Continuing
Subtotal			4.706	0.961		11.138		1.148		-		1.148	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.706	0.961	11.138	1.148	-	1.148	Continuing	Continuing	N/A

Remarks
Award Dates reflect date of first obligation. Additional obligations may incrementally occur throughout the year.

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Missile Defense Agency		Date: February 2020
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MDCS Cyber Security Initiative	1	2019	4	2025