Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Missile Defense Agency											Date: May 2017	
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 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Cost To Complete**	**Total Cost**
Total Program Element	1.856	0.941	0.969	0.986	-	0.986	0.997	1.031	1.051	1.073	Continuing	Continuing
MDCS: *Cyber Security Initiative*	1.856	0.941	0.969	0.986	-	0.986	0.997	1.031	1.051	1.073	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 DoDD 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)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	0.963	0.969	0.986	-	0.986
Current President's Budget	0.941	0.969	0.986	-	0.986
Total Adjustments	-0.022	0.000	0.000	-	0.000
• 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	-0.022	0.000			
• Other Adjustment	0.000	0.000	0.000	-	0.000

Change Summary Explanation

N/A

Exhibit R-2A, RDT&E Project Justification: FY 2018 Missile Defense Agency			Date: May 2017
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
MDCS: *Cyber Security Initiative*	1.856	0.941	0.969	0.986	-	0.986	0.997	1.031	1.051	1.073	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 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 2016	FY 2017	FY 2018
Title: DoD CI in Cyberspace Initiative	0.941	0.969	0.986
Articles:	-	-	-
Description: This activity detects, identifies and neutralizes 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: -- 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. -- 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 BMDS 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 SCIF/SAP areas from cellular/wireless device monitoring. -- Provide support to the MDA Insider Threat program.			
FY 2016 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: FY 2018 Missile Defense Agency		Date: May 2017
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 2016	FY 2017	FY 2018
- Conducted activities listed in Description section - SEE ABOVE. ***FY 2017 Plans:*** - Conduct activities listed in Description section - SEE ABOVE. ***FY 2018 Plans:*** - Conduct activities listed in Description section - SEE ABOVE.			
Accomplishments/Planned Programs Subtotals	0.941	0.969	0.986

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
• 0603890C: *BMD Enabling Programs*	406.326	408.594	449.442	-	449.442	466.760	540.409	629.864	501.915	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: FY 2018 Missile Defense Agency			Date: May 2017
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 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DoD CI in Cyberspace Initiative - CI in Cyberspace	Allot	MDA : VA	0.166	0.162	Nov 2015	0.164	Oct 2016	0.166	Oct 2017	-		0.166	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Counterintelligence	C/CPFF	ManTech : VA, AL	1.471	0.304	Nov 2015	0.307	Nov 2016	0.720	Nov 2017	-		0.720	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Technical Surveillance & Countermeasures	MIPR	USA-TAO : Ft. Detrick, MD	0.219	0.475	Nov 2015	0.498	Nov 2016	0.100	Nov 2017	-		0.100	Continuing	Continuing	Continuing
		Subtotal	1.856	0.941		0.969		0.986		-		0.986	-	-	-

Remarks

N/A

	Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.856	0.941		0.969		0.986		-		0.986	-	-	-

Remarks

N/A

Exhibit R-4, RDT&E Schedule Profile: FY 2018 Missile Defense Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 4	**R-1 Program Element (Number/Name)** PE 0305103C / *Cyber Security Initiative*	**Project (Number/Name)** MDCS / *Cyber Security Initiative*

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

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
MDCS Cyber Security Initiative	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧

Exhibit R-4A, RDT&E Schedule Details: FY 2018 Missile Defense Agency		Date: May 2017
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	2016	4	2022