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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Missile Defense Agency										Date: March 2019		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 Program Element (Number/Name) PE 0305103C I Cyber Security Initiative							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	3.742	0.964	0.985	1.138	-	1.138	1.160	1.184	1.206	1.230	Continuing	Continuing
MDCS: Cyber Security Initiative	3.742	0.964	0.985	1.138	-	1.138	1.160	1.184	1.206	1.230	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 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 Ballistic Missile Defense fire control networks and mobile devices.												
B. Program Change Summary (\$ in Millions)				FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total				
Previous President's Budget				0.986	0.985	1.140	-	1.140				
Current President's Budget				0.964	0.985	1.138	-	1.138				
Total Adjustments				-0.022	0.000	-0.002	-	-0.002				
• 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							
• Missile Defeat and Defense Enhancement				0.000	0.000	0.000	-	0.000				
• Other Adjustment				0.000	0.000	-0.002	-	-0.002				
Change Summary Explanation N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency										Date: March 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
MDCS: <i>Cyber Security Initiative</i>	3.742	0.964	0.985	1.138	-	1.138	1.160	1.184	1.206	1.230	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

The DoD Counterintelligence in Cyberspace 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 2018	FY 2019	FY 2020
Title: DoD CI in Cyberspace Initiative	0.964	0.985	1.138
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 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. 			

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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 2018	FY 2019	FY 2020
Specific and/or unique accomplishments to each FY are as follows:												
<i>FY 2019 Plans:</i> - SEE ABOVE.												
<i>FY 2020 Plans:</i> - SEE ABOVE.												
<i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Increase from FY 2019 to FY 2020 provides for additional CI resources to address the growth encountered in foreign entity malicious cyber activity.												
Accomplishments/Planned Programs Subtotals										0.964	0.985	1.138
C. Other Program Funding Summary (\$ in Millions)												
<u>Line Item</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u> <u>Base</u>	<u>FY 2020</u> <u>OCO</u>	<u>FY 2020</u> <u>Total</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>	
• 0603890C: <i>BMD</i> <i>Enabling Programs</i>	533.993	620.831	571.507	-	571.507	603.672	541.667	574.553	553.969	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 2020 Missile Defense Agency												Date: March 2019			
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)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DoD CI in Cyberspace Initiative - CI in Cyberspace	Allot	MDA : VA	0.498	0.201	Oct 2017	0.160	Oct 2018	0.146	Oct 2019	-		0.146	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Counterintelligence	C/CPFF	TEAMS : VA, AL	2.550	0.741	Nov 2017	0.732	Nov 2018	0.883	Nov 2019	-		0.883	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Technical Surveillance & Countermeasures	MIPR	USA-TAO : Ft. Detrick, MD	0.694	0.022	Nov 2017	0.093	Nov 2018	0.109	Nov 2019	-		0.109	Continuing	Continuing	Continuing
Subtotal			3.742	0.964		0.985		1.138		-		1.138	Continuing	Continuing	N/A
Remarks N/A															
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			3.742	0.964		0.985		1.138		-		1.138	Continuing	Continuing	N/A
Remarks Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Missile Defense Agency											Date: March 2019										
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 ▲		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 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024				
MDCS Cyber Security Initiative					◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇			

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Missile Defense Agency			Date: March 2019
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	2018	4	2024