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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Missile Defense Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	5.667	11.109	1.148	1.142	-	1.142	-	-	-	-	-	-
MDCS: <i>Cyber Security Initiative</i>	5.667	11.109	1.148	1.142	-	1.142	-	-	-	-	-	-

Program MDAP/MAIS Code: 362

Note

N/A

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 2020</u>	<u>FY 2021</u>	<u>FY 2022 Base</u>	<u>FY 2022 OCO</u>	<u>FY 2022 Total</u>
Previous President's Budget	11.138	1.148	1.172	-	1.172
Current President's Budget	11.109	1.148	1.142	-	1.142
Total Adjustments	-0.029	0.000	-0.030	-	-0.030
• 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	-0.029	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	-0.030	-	-0.030

Change Summary Explanation

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency										Date: May 2021		
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
MDCS: <i>Cyber Security Initiative</i>	5.667	11.109	1.148	1.142	-	1.142	-	-	-	-	-	-
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 (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 2020	FY 2021	FY 2022
Title: DoD CI in Cyberspace Initiative	11.109	1.148	1.142
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 Federal Bureau of Investigation (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 -- Provide support to the MDA Insider Threat program 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022
Specific and/or unique accomplishments to each FY are as follows: FY 2021 Plans: - SEE ABOVE. FY 2022 Plans: - SEE ABOVE. FY 2021 to FY 2022 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	11.109	1.148	1.142

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u> <u>Base</u>	<u>FY 2022</u> <u>OCO</u>	<u>FY 2022</u> <u>Total</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0603890C: <i>BMD Enabling Programs</i>	630.196	616.455	595.301	-	595.301	-	-	-	-	-	-

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 2022 Missile Defense Agency **Date:** May 2021

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Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	0.923	0.146	Oct 2019	0.161	Oct 2020	0.156	Oct 2021	-		0.156	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Counterintelligence	C/CPFF	TEAMS : VA, AL	4.003	0.854	Nov 2019	0.819	Nov 2020	0.838	Nov 2021	-		0.838	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Cybersecurity Upgrades at Cheyenne Mountain	C/CPIF	Lockheed Martin : CO	0.000	10.000	Feb 2020	0.000		0.000		-		0.000	0.000	10.000	0.000
DoD CI in Cyberspace Initiative - Technical Surveillance & Countermeasures	MIPR	USA-TAO : Ft. Detrick, MD	0.741	0.109	Nov 2019	0.168	Nov 2020	0.148	Nov 2021	-		0.148	Continuing	Continuing	Continuing
Subtotal			5.667	11.109		1.148		1.142		-		1.142	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.667	11.109	1.148	1.142	-	1.142	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 2022 Missile Defense Agency **Date:** May 2021

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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MDCS Cyber Security Initiative	1	2020	4	2022

Note

Based on the OUSD(C) FY 2022 President's Budget Submission Guidance, fiscal years covered in the justification material will include FY 2020 through FY 2022. Planned entries in the R4 may continue past FY 2022, out-years will be addressed in future budget submissions.