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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Missile Defense Agency **Date:** March 2024

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	19.016	1.145	2.760	1.831	-	1.831	1.876	1.922	1.970	2.018	Continuing	Continuing
MDCS: <i>Cyber Security Initiative</i>	19.016	1.145	2.760	1.831	-	1.831	1.876	1.922	1.970	2.018	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Decrease from FY 2024 to FY 2025 reflects realignment of personnel to the Enabling Program Element (PE) (0603890C) for Counterintelligence support in order to centrally manage Federally Funded Research and Development Center (FFRDC) services.

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 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	1.165	2.760	2.826	-	2.826
Current President's Budget	1.145	2.760	1.831	-	1.831
Total Adjustments	-0.020	0.000	-0.995	-	-0.995
• 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	-0.020	0.000			
• Other Adjustment	0.000	0.000	-0.995	-	-0.995

Change Summary Explanation

The decrease in FY 2025 reflects realignment of personnel to the Enabling PE (0603890C) for Counterintelligence support in order to centrally manage FFRDC services.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency										Date: March 2024		
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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MDCS: <i>Cyber Security Initiative</i>	19.016	1.145	2.760	1.831	-	1.831	1.876	1.922	1.970	2.018	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Decrease from FY 2024 to FY 2025 reflects realignment of personnel to the Enabling PE (0603890C) for Counterintelligence support in order to centrally manage Federally Funded Research and Development Center (FFRDC) services.

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) Counterintelligence in Cyberspace (CIC) mission initiative falls under the functional and fiscal management of the Director, Defense Intelligence Agency (DIA). The Missile Defense Agency (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 2023	FY 2024	FY 2025
Title: DoD CI in Cyberspace Initiative	1.145	2.760	1.831
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 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 Incident Assessment of potential foreign entity directed malicious or insider threat activities and refer suspected incidents or events to the Federal Bureau of Investigation or military department CI organizations for further investigation - Conduct CI forensics analysis of MDA computer network activity logs to identify potential indicators of malicious activities from foreign entities, insider threats, and computer network attacks or exploitations - 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 and Special Access Program areas from cellular/wireless device monitoring 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
- Provide support to the MDA Counter Insider Threat program			
Specific and/or unique accomplishments to each FY are as follows:			
<i>FY 2024 Plans:</i> - Provide CI support for Supply Chain and Cyber Risk Management (SC2RM) activities			
<i>FY 2025 Plans:</i> - SEE ABOVE.			
<i>FY 2024 to FY 2025 Increase/Decrease Statement:</i> Decrease from FY 2024 to FY 2025 reflects the realignment of personnel supporting Counterintelligence activities in the Enabling PE (0603890C) in order to centrally manage FFRDC services.			
Accomplishments/Planned Programs Subtotals	1.145	2.760	1.831

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603890C: <i>BMD</i> <i>Enabling Programs</i>	589.588	597.720	609.406	-	609.406	623.893	625.985	659.983	677.858	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, University Affiliated Research Centers, and industry.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency **Date:** March 2024

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>
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	Various	Various : Various	1.118	1.145	Oct 2022	2.760	Oct 2023	0.000		-		0.000	0.000	5.023	0.000
DoD CI in Cyberspace Initiative - CI in Cyberspace - Civ Salaries	Allot	MDA : VA	1.319	0.000		0.000		0.179	Oct 2024	-		0.179	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Counterintelligence	C/CPFF	TEAMS : VA, AL	5.164	0.000		0.000		0.000		-		0.000	0.000	5.164	0.000
DoD CI in Cyberspace Initiative - Cybersecurity Upgrades at Cheyenne Mountain	C/CPIF	Lockheed Martin : CO	10.000	0.000		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	1.415	0.000		0.000		1.652	Nov 2024	-		1.652	Continuing	Continuing	Continuing
Subtotal			19.016	1.145		2.760		1.831		-		1.831	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	19.016	1.145	2.760	1.831	-	1.831	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 2025 Missile Defense Agency		Date: March 2024
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	2023	4	2029