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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Missile Defense Agency **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	16.776	1.122	1.142	1.165	-	1.165	1.207	1.236	1.262	1.287	Continuing	Continuing
MDCS: <i>Cyber Security Initiative</i>	16.776	1.122	1.142	1.165	-	1.165	1.207	1.236	1.262	1.287	Continuing	Continuing

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 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>
Previous President's Budget	1.148	1.142	0.000	-	0.000
Current President's Budget	1.122	1.142	1.165	-	1.165
Total Adjustments	-0.026	0.000	1.165	-	1.165
• 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	-0.026	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	1.165	-	1.165

Change Summary Explanation

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency										Date: April 2022		
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MDCS: <i>Cyber Security Initiative</i>	16.776	1.122	1.142	1.165	-	1.165	1.207	1.236	1.262	1.287	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 (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 2021	FY 2022	FY 2023
Title: DoD CI in Cyberspace Initiative	1.122	1.142	1.165
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 Counter Insider Threat program 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
Specific and/or unique accomplishments to each FY are as follows: FY 2022 Plans: - SEE ABOVE. FY 2023 Plans: - SEE ABOVE. FY 2022 to FY 2023 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	1.122	1.142	1.165

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u> <u>Base</u>	<u>FY 2023</u> <u>OCO</u>	<u>FY 2023</u> <u>Total</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603890C: <i>BMD</i> <i>Enabling Programs</i>	607.167	623.644	591.847	-	591.847	613.589	625.761	635.633	640.374	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 2023 Missile Defense Agency **Date:** April 2022

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Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	1.069	0.250	Oct 2020	0.156	Oct 2021	0.163	Oct 2022	-		0.163	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - Counterintelligence	C/CPFF	TEAMS : VA, AL	4.857	0.307	Dec 2020	0.838	Nov 2021	0.857	Nov 2022	-		0.857	Continuing	Continuing	Continuing
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	0.850	0.565	Dec 2020	0.148	Nov 2021	0.145	Nov 2022	-		0.145	Continuing	Continuing	Continuing
Subtotal			16.776	1.122		1.142		1.165		-		1.165	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	16.776	1.122	1.142	1.165	-	1.165	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 2023 Missile Defense Agency **Date:** April 2022

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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MDCS Cyber Security Initiative	1	2021	4	2027