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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2024 Missile Defense Agency **Date:** March 2023

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0305103C / <i>Cyber Security Initiative</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	17.898	1.118	1.165	2.760	-	2.760	2.826	2.893	2.963	3.025	Continuing	Continuing
MDCS: <i>Cyber Security Initiative</i>	17.898	1.118	1.165	2.760	-	2.760	2.826	2.893	2.963	3.025	Continuing	Continuing

**Program MDAP/MAIS Code:** 362

**Note**

Increase from FY 2023 to FY 2024 provides for the consolidation of Cyber Forensics Laboratory activities from the Enabling PE (0603890C).

**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 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	1.142	1.165	1.207	-	1.207
Current President's Budget	1.118	1.165	2.760	-	2.760
Total Adjustments	-0.024	0.000	1.553	-	1.553
• 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	-0.024	0.000			
• Other Adjustment	0.000	0.000	1.553	-	1.553

**Change Summary Explanation**

The increase in FY 2024 provides for the consolidation of Cyber Forensics Laboratory activities from the Enabling PE (0603890C).

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Missile Defense Agency										<b>Date:</b> March 2023		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0305103C / <i>Cyber Security Initiative</i>				<b>Project (Number/Name)</b> MDCS / <i>Cyber Security Initiative</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MDCS: <i>Cyber Security Initiative</i>	17.898	1.118	1.165	2.760	-	2.760	2.826	2.893	2.963	3.025	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

Increase from FY 2023 to FY 2024 provides for the consolidation of Cyber Forensics Laboratory activities from the Enabling PE (0603890C).

**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)**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Title:</b> DoD CI in Cyberspace Initiative	1.118	1.165	2.760
<b>Articles:</b>	-	-	-
<p><b>Description:</b> 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"> <li>-- 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</li> <li>-- Conduct CI Incident Assessment of potential foreign entity directed malicious or insider threat activities and refers suspected incidents or events to the Federal Bureau of Investigation or military department CI organizations for further investigation</li> <li>-- 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</li> <li>-- 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</li> <li>-- 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</li> <li>-- 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</li> <li>-- Protect MDA Sensitive Compartmented Information Facility and Special Access Program areas from cellular/wireless device monitoring</li> <li>-- Provide support to the MDA Counter Insider Threat program</li> </ul>			

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**Exhibit R-2A, RDT&E Project Justification:** PB 2024 Missile Defense Agency **Date:** March 2023

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0305103C / <i>Cyber Security Initiative</i>	<b>Project (Number/Name)</b> MDCS / <i>Cyber Security Initiative</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2022	FY 2023	FY 2024
Specific and/or unique accomplishments to each FY are as follows:			
<b><i>FY 2023 Plans:</i></b> - SEE ABOVE.			
<b><i>FY 2024 Plans:</i></b> - Provide CI support for Supply Chain and Cyber Risk Management (SC2RM) activities			
<b><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i></b> Increase from FY 2023 to FY 2024 provides for the consolidation of Cyber Forensics Laboratory activities from the Enabling PE (0603890C).			
<b>Accomplishments/Planned Programs Subtotals</b>	1.118	1.165	2.760

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

<u>Line Item</u>	FY 2022	FY 2023	FY 2024 <u>Base</u>	FY 2024 <u>OCO</u>	FY 2024 <u>Total</u>	FY 2025	FY 2026	FY 2027	FY 2028	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0603890C: <i>BMD</i> <i>Enabling Programs</i>	616.800	588.847	597.720	-	597.720	620.823	639.398	648.954	650.432	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, and industry.

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency** **Date:** March 2023

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0305103C / <i>Cyber Security Initiative</i>	<b>Project (Number/Name)</b> MDCS / <i>Cyber Security Initiative</i>
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<b>Support (\$ in Millions)</b>				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	0.000	1.118	Oct 2021	1.165	Oct 2022	2.760	Oct 2023	-		2.760	Continuing	Continuing	Continuing
DoD CI in Cyberspace Initiative - CI in Cyberspace - Civ Salaries	Allot	MDA : VA	1.319	0.000		0.000		0.000		-		0.000	0.000	1.319	0.000
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		0.000		-		0.000	0.000	1.415	0.000
<b>Subtotal</b>			17.898	1.118		1.165		2.760		-		2.760	Continuing	Continuing	N/A

**Remarks**  
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	17.898	1.118	1.165	2.760	-	2.760	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 2024 Missile Defense Agency **Date:** March 2023

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0305103C / <i>Cyber Security Initiative</i>	<b>Project (Number/Name)</b> MDCS / <i>Cyber Security Initiative</i>
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Schedule Details

<b>Events</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
MDCS Cyber Security Initiative	1	2022	4	2028