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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Army **Date:** February 2018

Appropriation/Budget Activity 2040: Research, Development, Test & Evaluation, Army / BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	-	15.719	13.807	12.280	23.199	35.479	14.024	14.764	14.636	14.889	0.000	123.318
FG2: Counterintelligence & Human Intel Modernization	-	0.000	1.825	2.264	0.799	3.063	1.779	2.280	1.779	1.778	0.000	12.504
H13: Information Dominance Center (IDC) - Tiara	-	15.719	11.982	10.016	22.400	32.416	12.245	12.484	12.857	13.111	0.000	110.814

Note

In FY 2019 \$2.636 million for Counter Intel and Human Intel Modernization transfers from this line to 0606003 FI9.

A. Mission Description and Budget Item Justification

The U.S. Army Intelligence and Security Command's (INSCOM) RDTE program provides the Army with low-density, high-demand, extremely advanced offensive cyberspace technologies designed to degrade, deny, disrupt, or destroy adversary Command, Control, Communications, Computers and Intelligence (C4I) and shape the operational warfighting environment in order to create conditions favorable to the application of other elements of national power.

INSCOM conducts RDTE of offensive Cyberspace technologies in direct support of the full range of missions called for in the National Defense Strategy, Comprehensive National Cyber-Security Initiative, National Security Strategy, National Defense Guidance, National Security Presidential Directive (NSPD)-38, NSPD-54 and Homeland Security Presidential Directive (HSPD)-23.

B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	11.619	13.807	13.407	-	13.407
Current President's Budget	15.719	13.807	12.280	23.199	35.479
Total Adjustments	4.100	0.000	-1.127	23.199	22.072
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-	-	-1.127	23.199	22.072
• RAA Appropriated	4.100	-	-	-	-

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Appropriation/Budget Activity 2040: Research, Development, Test & Evaluation, Army / BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI	
<u>Change Summary Explanation</u> FY 2017 base funding in the amount of \$4.1 million was appropriated from the Request for Additional Appropriations (RAA). FY 2019 base funding in the amount of \$1.026 million was increased with the addition of Insider Threat CE Support and Identity Intelligence requirements.		

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Army										Date: February 2018		
Appropriation/Budget Activity 2040 / 7					R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI				Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
FG2: Counterintelligence & Human Intel Modernization	-	0.000	1.825	2.264	0.799	3.063	1.779	2.280	1.779	1.778	0.000	12.504
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY 2019 \$2.636 million for Counter Intel and Human Intel Modernization transfers from this line to 0606003 FI9.

A. Mission Description and Budget Item Justification

Details of this program are reported in accordance with Title 10, United States Code, Section 119,(a)(1).

This project provides the Army with a new capability to communicate near-real-time (NRT) updates from advanced sensors to elements in theater who can prosecute the adversary. This capability greatly enhances the ground commander's battlespace awareness by integrating additional Intelligence, Surveillance, and Reconnaissance (ISR) platforms with Army Mission Command Systems (MCS) during the find, fix, and finish process. The increased battlespace awareness contributes to more effective and efficient use of fire support platforms like artillery. NRT updates to the intelligence picture allows forces to rapidly tailor fire support plans to make better use of existing assets. Providing NRT updates aids weapon and ammunition selection decisions based on current enemy disposition. FY 2019 request includes \$0.799 million for these activities in support of Operation Inherent Resolve for ISIL.

This capability supports operational gaps and supports documented Army requirements. This funding provides resources to complete integration efforts into Army MCS. Initial integration testing is complete and shows the ability to produce the desired end state of passing intelligence data to the end user. Development efforts include interface refinement and measurement of message latency under a variety of realistic environments, which culminates in participation in live fire events. During the ongoing development of this capability, the project will receive and respond to feedback from the warfighter to ensure that the capability meets the warfighter's needs.

HQDA G-2 and the Intelligence and Security Command (INSCOM) Security Operations Center (ISOC) are charged with integrating, informing, and leveraging security and counterintelligence authorities in support of the Department of the Army Insider Threat Program mission to continuously deter, detect, and mitigate insider threats to Army information, networks, facilities, and personnel.

The Counterintelligence (CI) and Human Intelligence (HUMINT) Modernization Project supports ongoing rejuvenation and development of new critical CI and HUMINT systems, applications, tools, equipment, and capabilities necessary to defeat the foreign intelligence, international terrorist, and insider threats while enhancing our HUMINT collection capability. The required tools provide Army and DoD leadership, commanders, and warfighters the intelligence necessary for making advantageous operational planning, policies, and timely decisions. Funding will transfer to 0606003 FI9 Counter Intel and Human Intel Modernization in FY 2019.

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Appropriation/Budget Activity 2040 / 7	R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI	Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: Classified Description: Classified FY 2019 Base Plans: Not Applicable FY 2019 OCO Plans: Refines existing messaging framework and test the concept beyond the lab through integration in warfighter exercises. Publishes tactics, techniques, and procedures for utilization. Educates the intelligence and maneuver communities on the capability and enhance the capability based on warfighter input. FY 2018 to FY 2019 Increase/Decrease Statement: FY19 OCO funding to support MIP-GEOINT Enterprise TPED Service.		-	-	0.000	0.799	0.799
Title: Insider Threat CE Support Description: HQDA G-2 and the Intelligence and Security Command (INSCOM) Security Operations Center (ISOC) are charged with integrating, informing, and leveraging security and counterintelligence authorities in support of the Department of the Army Insider Threat Program mission to continuously deter, detect, and mitigate insider threats to Army information, networks, facilities, and personnel. FY 2019 Base Plans: Funding supports personnel security- related capabilities for identifying, reporting and responding to potential personnel security information of concern. These tools are key enablers of the Army Insider Threat Program. These tools provide statistical models to assess risk, centralized analysis, reporting and response capabilities, and reporting mechanisms for relevant insider threat data. FY 2018 to FY 2019 Increase/Decrease Statement: New effort in FY19.		-	-	1.800	-	1.800
Title: Identity Intelligence Description: RDT&E funding supports the development of new software code and associated testing necessary to update an instance of the Identity Intelligence Repository (I2AR) -the unique software-based analytic production system used by intelligence analysts and the National Ground Intelligence Center (NGIC) specifically to create the Biometric Enabled Watchlist for worldwide missions.		-	-	0.464	-	0.464

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Appropriation/Budget Activity 2040 / 7		R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI		Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization	
B. Accomplishments/Planned Programs (\$ in Millions)					
	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
FY 2019 Base Plans: The developed updates will provide capable to facilitate automated information exchange with complimentary DoD and Intelligence Community programs resident on the IC ITE C2S cloud to facilitate automated linkage of information and intelligence to persons of interest. Specific efforts include the development of Extensible Markup Language (XML) that supports transactional interface between exploitation system, data repositories and, analytic tools.					
FY 2018 to FY 2019 Increase/Decrease Statement: New effort in FY19.					
Title: Counterintelligence Activities					
Description: The Counterintelligence (CI) and Human Intelligence (HUMINT) Modernization Project supports ongoing rejuvenation and development of new critical CI and HUMINT systems, applications, tools, equipment, and capabilities necessary to defeat the foreign intelligence, international terrorist, and insider threats while enhancing our HUMINT collection capability. The required tools provide Army and DoD leadership, commanders, and warfighters the intelligence necessary for making advantageous operational planning, policies, and timely decisions.					
FY 2018 Plans: Funding supports development & testing of software code integrating existing and new algorithms to analyze multiple data source to record, identify, sort, and prioritize behaviors indicative of espionage, national security compromises, and other foreign and insider threats. The new, more capable software sets will facility counterintelligence analysis, insider threat detection, counterintelligence investigative focus, and automated exchange and display of critical counterintelligence information.					
FY 2018 to FY 2019 Increase/Decrease Statement: Effort concludes in FY18.					
Accomplishments/Planned Programs Subtotals		-	1.825	2.264	0.799
C. Other Program Funding Summary (\$ in Millions)					
N/A					
Remarks					

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Army		Date: February 2018
Appropriation/Budget Activity 2040 / 7	R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI	Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization
D. Acquisition Strategy Classified		
E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Army												Date: February 2018			
Appropriation/Budget Activity 2040 / 7						R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI				Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization					

Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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
Classified	Various	To Be Determined : To Be Determined	-	-		1.825		0.000		0.799		0.799	0.000	2.624	-
Insider Threat CE Support	TBD	To Be Determined : To Be Determined	-	-		-		0.828		-		0.828	0.000	0.828	-
Identity Intelligence	TBD	To Be Determined : To Be Determined	-	-		-		0.224		-		0.224	0.000	0.224	-
Counterintelligence Activities	TBD	To Be Determined : To Be Determined	-	-		-		1.212		-		1.212	0.000	1.212	-
Subtotal			-	-		1.825		2.264		0.799		3.063	0.000	4.888	N/A

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-	1.825	2.264	0.799	3.063	0.000	4.888	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Army			Date: February 2018		
Appropriation/Budget Activity 2040 / 7		R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI		Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization	

Event Name	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Classified					Classified																							

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Army		Date: February 2018
Appropriation/Budget Activity 2040 / 7	R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI	Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Classified	1	2018	1	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Army										Date: February 2018		
Appropriation/Budget Activity 2040 / 7					R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI				Project (Number/Name) H13 / Information Dominance Center (IDC) - Tiara			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
H13: Information Dominance Center (IDC) - Tiara	-	15.719	11.982	10.016	22.400	32.416	12.245	12.484	12.857	13.111	0.000	110.814
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY 2019 \$2.636 million for Counter Intel and Human Intel Modernization transfers from this line to 0606003 FI9.

A. Mission Description and Budget Item Justification

INSCOM's RDTE program provides the Army with low-density, high-demand, extremely advanced offensive cyberspace technologies designed to degrade, deny, disrupt, or destroy adversary C4I and shape the operational warfighting environment in order to create conditions favorable to the application of other elements of national power.

INSCOM conducts RDTE of offensive Cyberspace technologies in direct support of the full range of missions called for in the National Defense Strategy, Comprehensive National Cyber-Security Initiative, National Security Strategy, National Defense Guidance, NSPD-38, NSPD-54 and HSPD-23. FY 2019 request includes \$22.4 million for these activities in support of Operation Inherent Resolve for ISIL.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: Cyberspace technologies	15.719	11.982	10.016	22.400	32.416
Description: INSCOM's RDTE program provides the Army with low-density, high-demand, extremely advanced offensive cyberspace technologies designed to degrade, deny, disrupt, or destroy adversary C4I and shape the operational warfighting environment in order to create conditions favorable to the application of other elements of national power.					
FY 2018 Plans: Continue to develop and support leading-edge Cyberspace technologies designed to exploit, degrade, deny, disrupt, or destroy threat command, control, communications, computers and intelligence (C4I) cyber systems to enable commanders in shaping the operational warfighting environment in order to create conditions favorable to the application of other elements of national power. Support the development of offensive Cyberspace technologies in direct support of the full range of missions called for in the National Defense Strategy, Comprehensive National Cyber-Security Initiative, National Security Strategy, National Defense					

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Appropriation/Budget Activity 2040 / 7		R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI		Project (Number/Name) H13 / Information Dominance Center (IDC) - Tiara		
B. Accomplishments/Planned Programs (\$ in Millions)						
		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
<p>Guidance, Defense Cyber Strategy, Presidential Policy Directive (PPD) 20, National Security Presidential Directive (NSPD) 54, Homeland Defense Presidential Directive (HSPD) 23, and The Army Operating Concept.</p> <p><i>FY 2019 Base Plans:</i> Continue to develop and support leading-edge Cyberspace technologies designed to exploit, degrade, deny, disrupt, or destroy threat command, control, communications, computers and intelligence (C4I) cyber systems to enable commanders in shaping the operational warfighting environment in order to create conditions favorable to the application of other elements of national power. Support the development of offensive Cyberspace technologies in direct support of the full range of missions called for in the National Defense Strategy, Comprehensive National Cyber-Security Initiative, National Security Strategy, National Defense Guidance, Defense Cyber Strategy, Presidential Policy Directive (PPD) 20, National Security Presidential Directive (NSPD) 54, Homeland Defense Presidential Directive (HSPD) 23, and The Army Operating Concept.</p> <p><i>FY 2019 OCO Plans:</i> Continue to develop and support leading-edge Cyberspace technologies designed to exploit, degrade, deny, disrupt, or destroy threat command, control, communications, computers and intelligence (C4I) cyber systems to enable commanders in shaping the operational warfighting environment in order to create conditions favorable to the application of other elements of national power. Support the development of offensive Cyberspace technologies in direct support of the full range of missions called for in the National Defense Strategy, Comprehensive National Cyber-Security Initiative, National Security Strategy, National Defense Guidance, Defense Cyber Strategy, Presidential Policy Directive (PPD) 20, National Security Presidential Directive (NSPD) 54, Homeland Defense Presidential Directive (HSPD) 23, and The Army Operating Concept.</p> <p><i>FY 2018 to FY 2019 Increase/Decrease Statement:</i> Economic adjustment.</p>						
Accomplishments/Planned Programs Subtotals		15.719	11.982	10.016	22.400	32.416
C. Other Program Funding Summary (\$ in Millions)						
N/A						
Remarks						
D. Acquisition Strategy						
classified						

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Army		Date: February 2018
Appropriation/Budget Activity 2040 / 7	R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI	Project (Number/Name) H13 / Information Dominance Center (IDC) - Tiara

E. Performance Metrics
classified

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Army													Date: February 2018		
Appropriation/Budget Activity 2040 / 7						R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI				Project (Number/Name) H13 / Information Dominance Center (IDC) - Tiara					
Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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
Mobile Objects/ PHAEDRUS	C/Various	Multiple : Multiple	-	4.100		-		-		-		-	0.000	4.100	-
Subtotal			-	4.100		-		-		-		-	0.000	4.100	N/A
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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
CYBER PLATFORM/ WEAPONS DEVELOPMENT	Various	TBD : TBD	60.159	11.619		11.982		10.016		22.400		32.416	Continuing	Continuing	Continuing
Subtotal			60.159	11.619		11.982		10.016		22.400		32.416	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			60.159	15.719		11.982		10.016		22.400		32.416	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Army			Date: February 2018		
Appropriation/Budget Activity 2040 / 7		R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI		Project (Number/Name) H13 / Information Dominance Center (IDC) - Tiara	

Event Name	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IP-Based Cyber Operations Platforms																												
Aerial/Ground-Based Cyber Operations Platforms																												
Remote Access Capabilities																												
Close Access Capabilities																												
Platform C2 and Visualization Capabilities																												
Testing and Evaluation Support of Cyberspace RDTE Capabilities																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Army			Date: February 2018
Appropriation/Budget Activity 2040 / 7	R-1 Program Element (Number/Name) PE 0303028A / INTEL SPT TO FORCE XXI	Project (Number/Name) H13 / Information Dominance Center (IDC) - Tiara	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
IP-Based Cyber Operations Platforms	1	2018	1	2020
Aerial/Ground-Based Cyber Operations Platforms	1	2018	1	2020
Remote Access Capabilities	1	2018	1	2020
Close Access Capabilities	1	2018	1	2020
Platform C2 and Visualization Capabilities	1	2018	1	2020
Testing and Evaluation Support of Cyberspace RDTE Capabilities	1	2018	1	2020