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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Army										Date: March 2019		
Appropriation/Budget Activity 2040: Research, Development, Test & Evaluation, Army / BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0303028A / Security and Intelligence Activities							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	-	35.652	35.476	13.845	22.904	36.749	37.570	14.607	14.936	15.102	0.000	190.092
FG2: Counterintelligence & Human Intel Modernization	-	1.825	3.060	1.820	-	1.820	2.394	1.969	2.048	1.796	0.000	14.912
H13: Information Dominance Center (IDC) - Tiara	-	33.827	32.416	12.025	22.904	34.929	35.176	12.638	12.888	13.306	0.000	175.180

**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.

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.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>
Previous President's Budget	13.807	35.479	14.024	-	14.024
Current President's Budget	35.652	35.476	13.845	22.904	36.749
Total Adjustments	21.845	-0.003	-0.179	22.904	22.725
• Congressional General Reductions	-	-0.003			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	21.845	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-	-	-0.179	22.904	22.725

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<b>Appropriation/Budget Activity</b> 2040: <i>Research, Development, Test &amp; Evaluation, Army</i> / BA 7: <i>Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0303028A / <i>Security and Intelligence Activities</i>	
<b><u>Change Summary Explanation</u></b> Reduction is based on economic adjustments.		

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Army										Date: March 2019		
Appropriation/Budget Activity 2040 / 7					R-1 Program Element (Number/Name) PE 0303028A / Security and Intelligence Activities				Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
FG2: Counterintelligence & Human Intel Modernization	-	1.825	3.060	1.820	-	1.820	2.394	1.969	2.048	1.796	0.000	14.912
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

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.

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.

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

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>
<b>Title:</b> Insider Threat CE Support	-	1.722	1.820	-	1.820
<b>Description:</b> 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.					
<b>FY 2019 Plans:</b> 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.					
<b>FY 2020 Base Plans:</b> Continue 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.					
<b>FY 2019 to FY 2020 Increase/Decrease Statement:</b>					

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Appropriation/Budget Activity 2040 / 7	R-1 Program Element (Number/Name) PE 0303028A / Security and Intelligence Activities	Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Increase due to inflation and IT refresh.						
Title: Classified Description: Classified FY 2019 Plans: Classified. FY 2019 to FY 2020 Increase/Decrease Statement: Decrease is due to - Classified.		-	0.799	-	-	-
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. FY 2019 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 2019 to FY 2020 Increase/Decrease Statement: Decrease is the result of a one-year requirement executed in FY 2019.		-	0.467	-	-	-
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.		1.825	-	-	-	-

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2020 Army				<b>Date:</b> March 2019	
<b>Appropriation/Budget Activity</b> 2040 / 7		<b>R-1 Program Element (Number/Name)</b> PE 0303028A / <i>Security and Intelligence Activities</i>		<b>Project (Number/Name)</b> FG2 / <i>Counterintelligence &amp; Human Intel Modernization</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>
<b>Title:</b> FY 2019 SBIR / STTR Transfer <b>Description:</b> FY 2019 SBIR / STTR Transfer  <b>FY 2019 Plans:</b> FY 2019 SBIR / STTR Transfer  <b>FY 2019 to FY 2020 Increase/Decrease Statement:</b> FY 2019 SBIR / STTR Transfer		-	0.072	-	-
<b>Accomplishments/Planned Programs Subtotals</b>		1.825	3.060	1.820	-
<b>C. Other Program Funding Summary (\$ in Millions)</b>					
N/A					
<b>Remarks</b>					
<b>D. Acquisition Strategy</b>					
N/A					
<b>E. Performance Metrics</b>					
N/A					

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Army												Date: March 2019			
Appropriation/Budget Activity 2040 / 7						R-1 Program Element (Number/Name) PE 0303028A / Security and Intelligence Activities				Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization					
Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	-	-		0.799		-		-		-	0.000	0.799	-
Insider Threat CE Support	TBD	To Be Determined : To Be Determined	-	-		1.722		1.820		-		1.820	0.000	3.542	-
Identity Intelligence	TBD	To Be Determined : To Be Determined	-	-		0.467		-		-		-	0.000	0.467	-
Counterintelligence Activities	TBD	To Be Determined : To Be Determined	-	1.825		-		-		-		-	0.000	1.825	-
Subtotal			-	1.825		2.988		1.820		-		1.820	0.000	6.633	N/A
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
FY 2019 SBIR / STTR Transfer	TBD	TBD : TBD	-	-		0.072		-		-		-	0.000	0.072	-
Subtotal			-	-		0.072		-		-		-	0.000	0.072	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	1.825		3.060		1.820		-		1.820	0.000	6.705	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Army																Date: March 2019																					
Appropriation/Budget Activity 2040 / 7										R-1 Program Element (Number/Name) PE 0303028A / Security and Intelligence Activities								Project (Number/Name) FG2 / Counterintelligence & Human Intel Modernization																			
Event Name										FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
										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 2020 Army		Date: March 2019
Appropriation/Budget Activity 2040 / 7	R-1 Program Element (Number/Name) PE 0303028A / Security and Intelligence Activities	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 2020 Army										Date: March 2019		
Appropriation/Budget Activity 2040 / 7					R-1 Program Element (Number/Name) PE 0303028A / Security and Intelligence Activities				Project (Number/Name) H13 / Information Dominance Center (IDC) - Tiara			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
H13: Information Dominance Center (IDC) - Tiara	-	33.827	32.416	12.025	22.904	34.929	35.176	12.638	12.888	13.306	0.000	175.180
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**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 2020 request includes \$22.9 million for these activities in support of Operation Inherent Resolve for ISIL.

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

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>
<b>Title:</b> Offensive Cyberspace Operations Capability Development	33.827	32.416	12.025	22.904	34.929
<b>Description:</b> 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.					
<b>FY 2019 Plans:</b> 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.					
<b>FY 2020 Base Plans:</b>					

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<b>Appropriation/Budget Activity</b> 2040 / 7		<b>R-1 Program Element (Number/Name)</b> PE 0303028A / <i>Security and Intelligence Activities</i>		<b>Project (Number/Name)</b> H13 / <i>Information Dominance Center (IDC) - Tiara</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>					
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>
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.					
<b><i>FY 2020 OCO Plans:</i></b> Will 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.					
<b><i>FY 2019 to FY 2020 Increase/Decrease Statement:</i></b> FY 2020 increased from FY 2019 due to inflation and program assessment for the need to increase development efforts based on demand signal from supported Offensive Cyberspace Operations subordinate command.					
<b>Accomplishments/Planned Programs Subtotals</b>	33.827	32.416	12.025	22.904	34.929
<b>C. Other Program Funding Summary (\$ in Millions)</b>					
N/A					
<b>Remarks</b>					
<b>D. Acquisition Strategy</b>					
N/A					
<b>E. Performance Metrics</b>					
N/A					

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2020 Army</b>													<b>Date:</b> March 2019		
<b>Appropriation/Budget Activity</b> 2040 / 7				<b>R-1 Program Element (Number/Name)</b> PE 0303028A / <i>Security and Intelligence Activities</i>						<b>Project (Number/Name)</b> H13 / <i>Information Dominance Center (IDC) - Tiara</i>					
<b>Management Services (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Mobile Objects/ PHAEDRUS	C/Various	Multiple : Multiple	4.100	-		-		-		-		-	0.000	4.100	-
<b>Subtotal</b>			4.100	-		-		-		-		-	0.000	4.100	N/A
<b>Product Development (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Offensice Cyberspace Operations Capability Development	Various	TBD : TBD	71.778	33.827		32.416		12.025		22.904		34.929	Continuing	Continuing	Continuing
<b>Subtotal</b>			71.778	33.827		32.416		12.025		22.904		34.929	Continuing	Continuing	N/A
			<b>Prior Years</b>	<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			75.878	33.827		32.416		12.025		22.904		34.929	Continuing	Continuing	N/A
<b>Remarks</b>															

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Appropriation/Budget Activity 2040 / 7		R-1 Program Element (Number/Name) PE 0303028A / Security and Intelligence Activities		Project (Number/Name) H13 / Information Dominance Center (IDC) - Tiara	

Event Name	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2020 Army			<b>Date:</b> March 2019
<b>Appropriation/Budget Activity</b> 2040 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303028A / <i>Security and Intelligence Activities</i>	<b>Project (Number/Name)</b> H13 / <i>Information Dominance Center (IDC) - Tiara</i>	

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