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**Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Army** **Date:** February 2020

<b>Appropriation/Budget Activity</b> 2040: <i>Research, Development, Test &amp; Evaluation, Army / BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0303028A / <i>Security and Intelligence Activities</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	-	40.002	26.749	0.000	23.367	23.367	0.000	0.001	0.000	0.000	0.000	90.119
FG2: <i>Counterintelligence &amp; Human Intel Modernization</i>	-	2.988	1.820	0.000	-	0.000	0.000	0.001	0.000	0.000	0.000	4.809
H13: <i>Information Dominance Center (IDC) - Tiara</i>	-	37.014	24.929	0.000	23.367	23.367	0.000	0.000	0.000	0.000	0.000	85.310

**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 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
Previous President's Budget	35.476	36.749	37.570	-	37.570
Current President's Budget	40.002	26.749	0.000	23.367	23.367
Total Adjustments	4.526	-10.000	-37.570	23.367	-14.203
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-10.000	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	4.526	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-
• Adjustments to Budget Years	-	-	-37.570	23.367	-14.203

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<b><u>Change Summary Explanation</u></b> FY 2021 base funding has been realigned to 0607150A / BS5.		

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Army										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 2040 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0303028A / Security and Intelligence Activities				<b>Project (Number/Name)</b> FG2 / Counterintelligence & Human Intel Modernization			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
FG2: Counterintelligence & Human Intel Modernization	-	2.988	1.820	0.000	-	0.000	0.000	0.001	0.000	0.000	0.000	4.809
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 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
<b>Title:</b> Insider Threat CE Support	1.722	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 2020 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 2020 to FY 2021 Increase/Decrease Statement:</b> FY 2021 base funding has been realigned to 0607150A / BS5.					
<b>Title:</b> Classified	0.799	-	-	-	-
<b>Description:</b> Classified					
<b>Title:</b> Identity Intelligence	0.467	-	-	-	-

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Army	<b>Date:</b> February 2020
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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> FG2 / <i>Counterintelligence &amp; Human Intel Modernization</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
<b>Description:</b> 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.					
<b>Accomplishments/Planned Programs Subtotals</b>	2.988	1.820	-	-	-

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

**Remarks**

**D. Acquisition Strategy**  
N/A



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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2021 Army</b>			<b>Date:</b> February 2020
<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>	

Event Name	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	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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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Army		<b>Date:</b> February 2020
<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>

Schedule Details

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

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Army										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 2040 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0303028A / Security and Intelligence Activities				<b>Project (Number/Name)</b> H13 / Information Dominance Center (IDC) - Tiara			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
H13: Information Dominance Center (IDC) - Tiara	-	37.014	24.929	0.000	23.367	23.367	0.000	0.000	0.000	0.000	0.000	85.310
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, destroy, or manipulate 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 Combatant Command Operations.

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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
<b>Title:</b> Offensive Cyberspace Operations Capability Development	37.014	24.929	0.000	23.367	23.367
<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 2020 Plans:</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>FY 2021 Base Plans:</b>					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Army		<b>Date:</b> February 2020
<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. Accomplishments/Planned Programs (\$ in Millions)**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
<p>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>INSCOM will address the operational force reports of increasing threat sophistication that requires matching pace in development of offensive capabilities to maintain critical advantage in cyberspace. Expand combatant command focal points in accordance with Secretary of the Army service component commander's emerging needs. The requirement to address NEER-PEER threat actors and army cyberspace operations that are expanding across the cyberspace domain drive the need to reduce development gaps in offensive cyberspace capabilities.</p> <p><b>FY 2021 OCO 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.</p> <p>INSCOM will address the operational force reports of increasing threat sophistication that requires matching pace in development of offensive capabilities to maintain critical advantage in cyberspace. Expand combatant command focal points in accordance with Secretary of the Army service component commander's emerging needs. The requirement to address NEER-PEER threat actors and army cyberspace operations that are expanding across the cyberspace domain drive the need to reduce development gaps in offensive cyberspace capabilities.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b></p>					

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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 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
FY 2021 base funding has been realigned to 0607150A / BS5.					
<b>Accomplishments/Planned Programs Subtotals</b>	37.014	24.929	0.000	23.367	23.367

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Army												Date: February 2020			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
2040 / 7				PE 0303028A / Security and Intelligence Activities				H13 / Information Dominance Center (IDC) - Tiara							
Management Services (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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	-
<b>Subtotal</b>			4.100	-		-		-		-		-	0.000	4.100	N/A
Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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
Offensice Cyberspace Operations Capability Development	Various	TBD : TBD	105.605	37.014		24.929		0.000		23.367		23.367	Continuing	Continuing	Continuing
<b>Subtotal</b>			105.605	37.014		24.929		0.000		23.367		23.367	Continuing	Continuing	N/A
<b>Project Cost Totals</b>			109.705	37.014		24.929		0.000		23.367		23.367	Continuing	Continuing	N/A
<b>Remarks</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>

Event Name	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	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	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]			
Aerial/Ground-Based Cyber Operations Platforms	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]			
Remote Access Capabilities	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]			
Close Access Capabilities	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]			
Platform C2 and Visualization Capabilities	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]			
Testing and Evaluation Support of Cyberspace RDTE Capabilities	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]			

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Army		<b>Date:</b> February 2020
<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	2019	1	2021
Aerial/Ground-Based Cyber Operations Platforms	1	2019	1	2021
Remote Access Capabilities	1	2019	1	2021
Close Access Capabilities	1	2019	1	2021
Platform C2 and Visualization Capabilities	1	2019	1	2021
Testing and Evaluation Support of Cyberspace RDTE Capabilities	1	2019	1	2021