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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Security Service **Date:** February 2016

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>					PE 0305327V I <i>Insider Threat</i>							
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	0.000	8.670	2.533	5.034	-	5.034	0.000	0.000	0.000	0.000	Continuing	Continuing
0305327V: <i>Insider Threat</i>	0.000	8.670	2.533	5.034	-	5.034	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The DoD Insider Threat program will provide an integrated capability to monitor and audit information for insider threat detection and mitigation. The program will gather, integrate, review, assess, and respond to information derived from CI, security, cyber security, civilian and military personnel management, workplace violence, anti-terrorism risk management, law enforcement, the monitoring of user activity on DoD information networks, and other sources as necessary and appropriate to identify, mitigate, and counter insider threats. Key elements of the Insider Threat program and security reform efforts are the establishment and operation of the Defense Insider Threat Management and Analysis Center (DITMAC); and the implementation of Continuous Evaluation (CE).

B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	8.670	2.533	2.100	-	2.100
Current President's Budget	8.670	2.533	5.034	-	5.034
Total Adjustments	0.000	0.000	2.934	-	2.934
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• One Time Increase	-	-	2.934	-	2.934

Change Summary Explanation

Additional funding will be used to expand the development of the DITMAC System of Systems for adoption by DoD Components and begin the automation of the interface for tools.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Service **Date:** February 2016

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>				Project (Number/Name) 0305327V / <i>Insider Threat</i>			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
0305327V: <i>Insider Threat</i>	0.000	8.670	2.533	5.034	-	5.034	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DoD Insider Threat program will provide an integrated capability to monitor and audit information for insider threat detection and mitigation. The program will gather, integrate, review, assess, and respond to information derived from CI, security, cybersecurity, civilian and military personnel management, workplace violence, anti-terrorism risk management, law enforcement, the monitoring of user activity on DoD information networks, and other sources as necessary and appropriate to identify, mitigate, and counter insider threats. Key elements of the Insider Threat program and security reform efforts are the implementation of Continuous Evaluation (CE) and establishment of the Defense Insider Threat Management and Analysis Center (DITMAC).

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

	FY 2015	FY 2016	FY 2017
Title: Insider Threat	8.670	2.533	5.034
FY 2015 Accomplishments: Funding enhanced the capabilities of the Insider Threat program to deter, detect and mitigate threat from exploitation, compromise and or other unauthorized disclosure. Funded development and evaluation of CE tools and systems. Expanded CE capacity and improves access to near real time data feeds from systems capable of providing reports and alerts. Performed proof of concept to identify analytical tools' efficacy and informed future system development. Funding also supports assessment of emerging technologies, development of DITMAC technical requirements and the DITMAC Systems of Systems.			
FY 2016 Plans: Funding will continue the initial development of the DITMAC System of Systems and interface for tools currently under development by other DoD Components. IOC is scheduled for Q1FY16			
FY 2017 Plans: Funding will expand the development of the DITMAC System of Systems for adoption by DoD Components and begin the automation of the interface for tools currently under development by other DoD Components for Delivery in FY17. Funding will also continue development of CE tools and systems.			
Accomplishments/Planned Programs Subtotals	8.670	2.533	5.034

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Service **Date:** February 2016

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 7	PE 0305327V / <i>Insider Threat</i>	0305327V / <i>Insider Threat</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

TBD

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Security Service **Date:** February 2016

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 7	PE 0305327V / <i>Insider Threat</i>	0305327V / <i>Insider Threat</i>

Remarks
Funding will further enhance the capabilities of the Insider Threat program to deter, detect and mitigate threats through establishment and operation of the Defense Insider Threat Management and Analysis Center and the successful implementation of Continuous Evaluation.

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Security Service		Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>	Project (Number/Name) 0305327V / <i>Insider Threat</i>

Exhibit R-4

Exhibit R-4, RDT&E Project Schedule Profile													Date: February 2015											
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME																						
RDT&E, DW / 07	0305327V	Insider Threat																						
Fiscal Year	FY 2015				FY 2016				FY 2017															
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Technology Development of ESS Applications	/																/							
Production and Deployment of Applications	▲		▲				▲	▲	▲		▲													
O&M	/																/							
Remarks:																								

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Security Service **Date:** February 2016

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>	Project (Number/Name) 0305327V / <i>Insider Threat</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Insider Threat</i>				
Continuous Evaluations	1	2015	4	2017