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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2021 Defense Counterintelligence and Security Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0305327V / <i>Insider Threat</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	23.502	5.954	1.964	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
002: <i>Insider Threat</i>	23.502	5.954	1.964	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

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

The DoD Insider Threat Management and Analysis Center (DITMAC): Oversees the mitigation of insider threats to DoD and U.S. Government installations, facilities, personnel, missions, or resources; Assess enterprise-level risks, refer recommendations for action, synchronize responses, and oversee resolution of identified issues on the insider threats; Develops enterprise-level risk reporting criteria (thresholds) to facilitate component reporting of potential threat information and assess the effectiveness of actions taken by reporting elements to address, mitigate, or resolve the threat posed to DoD missions and resources; Supports the Office of the USD(!) in establishing standards to ensure that the DoD Insider Threat Program comply with applicable statutes, Executive Orders, and other national and DoD regulations and policies that specify insider threat program requirements; Provides a single repository for enterprise-level DoD insider threat-related information; and promotes the collaboration and the insider threat information sharing among DoD Components.

<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	5.954	1.964	0.000	-	0.000
Current President's Budget	5.954	1.964	0.000	-	0.000
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

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**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Defense Counterintelligence and Security Agency **Date:** February 2020

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305327V / Insider Threat				Project (Number/Name) 002 / Insider Threat			
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
002: Insider Threat	23.502	5.954	1.964	0.000	-	0.000	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 Management and Analysis Center (DITMAC): Oversees the mitigation of insider threats to DoD and U.S. Government installations, facilities, personnel, missions, or resources; Assess enterprise-level risks, refer recommendations for action, synchronize responses, and oversee resolution of identified issues on the insider threats; Develops enterprise-level risk reporting criteria (thresholds) to facilitate component reporting of potential threat information and assess the effectiveness of actions taken by reporting elements to address, mitigate, or resolve the threat posed to DoD missions and resources; Supports the Office of the USD(!) in establishing standards to ensure that the DoD Insider Threat Program comply with applicable statutes, Executive Orders, and other national and DoD regulations and policies that specify insider threat program requirements; Provides a single repository for enterprise-level DoD insider threat-related information; and promotes the collaboration and the insider threat information sharing among DoD Components.

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

	FY 2019	FY 2020	FY 2021
<b>Title:</b> Insider Threat	5.954	1.964	-
<b>Description:</b> Continued development of capabilities to better serve the insider threat community, and align with Personnel Vetting mission. Maturing of the systems has facilitated increased use of the DSoS as the case management system for DoD Component's insider threat mission from 11 reported in 2017 to 37 as of 4th quarter 2018. The system redesign provides the next generation platform that can pace and align with the expanding mission. The re-architecture will deliver a new platform that fosters communication/information sharing, adaptability, and an enhanced cyber posture while reducing annual investments in software licensing and technical support.			
<b>FY 2020 Plans:</b> Continue enhancements to the new platform; development and integration of additional advanced analytic capabilities; assessment of new technologies and interfaces between security domains and with external data sources on behalf of the enterprise.			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> The decrease from FY20 to FY21 is due to the completion of the DSoS development efforts.			
<b>Accomplishments/Planned Programs Subtotals</b>	5.954	1.964	-

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

N/A

**Remarks**

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**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Defense Counterintelligence and Security Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b>	<b>R-1 Program Element (Number/Name)</b>	<b>Project (Number/Name)</b>
0400 / 7	PE 0305327V / <i>Insider Threat</i>	002 / <i>Insider Threat</i>

**D. Acquisition Strategy**

N/A



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**Exhibit R-4, RDT&E Schedule Profile:** PB 2021 Defense Counterintelligence and Security Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0305327V / <i>Insider Threat</i>	<b>Project (Number/Name)</b> 002 / <i>Insider Threat</i>
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FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
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

<b><i>Insider Threat</i></b>	
Production Development	

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

<b><i>Insider Threat</i></b>	
Production Development	

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**Exhibit R-4A, RDT&E Schedule Details:** PB 2021 Defense Counterintelligence and Security Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0305327V / <i>Insider Threat</i>	<b>Project (Number/Name)</b> 002 / <i>Insider Threat</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Insider Threat</i></b>				
Production Development	4	2015	4	2020