

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Security Service	Date: February 2015
---	----------------------------

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>
---	---

COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	0.000	-	8.670	11.733	-	11.733	2.100	-	-	-	Continuing	Continuing
0305327V: <i>Insider Threat</i>	0.000	-	8.670	11.733	-	11.733	2.100	-	-	-	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 implementation of Continuous Evaluation (CE) and establishment of the Defense Insider Threat Management and Analysis Center (DITMAC).

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	-	8.670	-	-	-
Current President's Budget	-	8.670	11.733	-	11.733
Total Adjustments	-	-	11.733	-	11.733
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• One -Time Increase	-	-	11.733	-	11.733

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Security Service										Date: February 2015		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305327V / Insider Threat				Project (Number/Name) 0305327V / Insider Threat			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
0305327V: Insider Threat	-	-	8.670	11.733	-	11.733	2.100	-	-	-	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 2014	FY 2015	FY 2016
Title: Insider Threat	-	8.670	11.733
FY 2014 Accomplishments: N/A			
FY 2015 Plans: Funding enhances the capabilities of the Insider Threat program to deter, detect and mitigate threats from exploitation, compromise and or other unauthorized disclosure. Funds development and evaluation of CE tools and systems. Expands CE capacity and Improves access to near real time data feeds from systems capable of providing reports and alerts. Performs proof of concept to identify analytic tools' efficacy and inform future system development. Funding also supports assessment of emerging technologies and development of DITMAC technical requirements.			
FY 2016 Plans: Funding will continue development of the DoD Insider Threat program, including the enhancement of CE and DITMAC tools and systems. Research and development efforts will be used to prove the technical capability of using automated record checks in an end-to-end process to achieve CE and influence personnel security reform. Efforts will include a synthesis of current investigative and adjudicative standards, as well as new methodologies to evaluate the whole-person concept. Furthers DITMAC IT Architecture Engineering Development for systems that will provide ingest, processing, and case management capabilities, relying on feeds from CE and monitoring systems.			
Accomplishments/Planned Programs Subtotals	-	8.670	11.733

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

N/A

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Security Service		Date: February 2015
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>
C. Other Program Funding Summary (\$ in Millions)		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics TBD		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Security Service		Date: February 2015
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>
<p><u>Remarks</u></p> <p>Funding will further enhance the capabilities of the Insider Threat program to deter, detect and mitigate threats through successful implementation of Continuous Evaluation and establishment of the Defense Insider Threat Management and Analysis Center .</p>		

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Security Service			Date: February 2015
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 RDT&E, DW / 07				PROGRAM ELEMENT 0305327V				PROJECT NAME 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:																											

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Security Service		Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / Insider Threat	Project (Number/Name) 0305327V / Insider Threat

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Insider Threat				
Insider Threat	1	2015	4	2017