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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Security Service	Date: May 2017
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>					R-1 Program Element (Number/Name) PE 0305327V I <i>Insider Threat</i>							
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	8.670	2.533	5.034	5.365	-	5.365	0.000	0.000	0.000	0.000	Continuing	Continuing
0305327V: <i>Insider Threat</i>	8.670	2.533	5.034	5.365	-	5.365	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 implementation of Continuous Evaluation (CE) and establishment of the Defense Insider Threat Management and Analysis Center (DITMAC).

B. Program Change Summary (\$ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	2.533	5.034	0.000	-	0.000
Current President's Budget	2.533	5.034	5.365	-	5.365
Total Adjustments	0.000	0.000	5.365	-	5.365
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• One Time Increase	-	-	5.365	-	5.365

Change Summary Explanation

There is minimal increase from FY17 to FY18. The \$5.4M is required to meet the enterprise adoptability requirement goals for the platform. The DITMAC and the systems that support it (DITMAC System of Systems (DSoS)) were scoped to enable processing of reports to DITMAC only. The commencement of operations of some DoD Component Insider Threat Programs in FY16 uncovered a lack of available technical capabilities. A determination was made to offer the DSoS as the DoDs enterprise platform for insider threat related technical capabilities. The platform expansion requires a complete system re-architecture design to make the technical capabilities more readily accessible by related missions, increasing communication/information sharing, decreasing cyber vulnerabilities, and cost savings each year in software licensing and technical support.

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Service										Date: May 2017		
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
0305327V: <i>Insider Threat</i>	8.670	2.533	5.034	5.365	-	5.365	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification <p>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).</p>												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2016	FY 2017	FY 2018	
Title: Insider Threat FY 2016 Accomplishments: Continuation of the development of the DoD Insider Threat program. Vendor continued system enhancements/development and testing. Transitioned to the Risk Management Framework (RMF) accreditation process. FY 2017 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. Further DITMAC IT Architecture Engineering Development for systems that will provide ingest, processing, and case management capabilities, relying on feeds from CE and monitoring systems. FY 2018 Plans: Continued development/refinement of the DSoS; development of advanced analytic tools; assessment of new technologies and interfaces for enabling external communication with the DSoS.									2.533	5.034	5.365	
Accomplishments/Planned Programs Subtotals									2.533	5.034	5.365	
C. Other Program Funding Summary (\$ in Millions) N/A Remarks												

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D. Acquisition Strategy N/A		
E. Performance Metrics TBD		