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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Security Service	Date: March 2019
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Appropriation/Budget Activity	R-1 Program Element (Number/Name)											
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 0305327V / <i>Insider Threat</i>											
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	16.237	7.265	5.954	1.964	-	1.964	0.000	0.000	0.000	0.000	Continuing	Continuing
002: <i>Insider Threat</i>	16.237	7.265	5.954	1.964	-	1.964	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(I) in establishing standards to ensure that the DoD Insider Threat Program complies 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. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	7.265	5.954	1.964	-	1.964
Current President's Budget	7.265	5.954	1.964	-	1.964
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	-	-			

Change Summary Explanation

Investments are required in technology and analytic capabilities to improve efficiencies enable offsets of future resource requirements across the DoD Insider Threat Enterprise and minimize human risk exposure.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Service										Date: March 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
002: Insider Threat	16.237	7.265	5.954	1.964	-	1.964	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(I) in establishing standards to ensure that the DoD Insider Threat Program complies 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 2018	FY 2019	FY 2020
Title: Insider Threat	7.265	5.954	1.964
<p>Description: 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 which was reported in 2017 to 37 as of 4th quarter 2018. A ground up system re-architecture is underway with an initial operating capability scheduled for 4th quarter 2019. The system redesign will provide 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.</p> <p>FY 2019 Plans: 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.</p> <p>FY 2020 Plans: 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.</p> <p>FY 2019 to FY 2020 Increase/Decrease Statement:</p>			

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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>	Project (Number/Name) 002 / <i>Insider Threat</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
Decrease from FY19 to FY20 was in support of one time increase to offset future resource requirements across the DoD Insider Threat Enterprise			
Accomplishments/Planned Programs Subtotals		7.265	1.964
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics TBD			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Defense Security Service												Date: March 2019			
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0305327V / Insider Threat				Project (Number/Name) 002 / Insider Threat					
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
DITMAC System Of Systems	C/CPFF	NOVETTA : Mclean, VA	16.237	7.265	Sep 2018	5.954	Sep 2019	1.964	Sep 2020	-		1.964	Continuing	Continuing	-
Subtotal			16.237	7.265		5.954		1.964		-		1.964	Continuing	Continuing	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			16.237	7.265		5.954		1.964		-		1.964	Continuing	Continuing	N/A
Remarks															
Funding will further enhance the capabilities of the Insider Threat program to deter, detect and mitigate threats through operation of the Defense Insider Threat Management and Analysis Center and the expansion of Continuous Evaluation to cover the entire DoD population.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Defense Security Service	Date: March 2019
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>	Project (Number/Name) 002 / <i>Insider Threat</i>
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FY 2011				FY 2012				FY 2013				FY 2014				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	1	2	3	4

<i>Insider Threat</i>	
Production Development	

FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
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

<i>Insider Threat</i>	
Production Development	

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Defense Security Service			Date: March 2019
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / Insider Threat	Project (Number/Name) 002 / Insider Threat	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Insider Threat				
Production Development	4	2015	4	2020