Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	5.500	-	-	-	-	-	-	-	Continuing	Continuing
IA3: *Information Systems Security Program*	-	5.500	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Community Data Center (CDC) provides research, designs, builds, tests, demonstrates, and evaluates an innovative system to analyze a significant portion of the DoD's and associated network traffic for anomalous network behavior using unique techniques and processes. This unique capability, that addresses the massive data overload associated with analyzing network traffic and raw data, significantly improves the ability of the DoD to operate, defend, and protect its networks. The CDC research achieves this goal by using augmented and sessionized network traffic, non-traditional approaches, advanced IT algorithms, and the compiled expertise of cyber operators, analysts, investigators, and defenders to develop a near-real-time "top down" ability to view and analyze the network for the discovery, identification, and analysis of anomalous patterns of activity not humanly detectable, that could represent illegal or improper behavior, and are significant threats to the network.

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	5.500	-	-	-
Current President's Budget	-	5.500	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

This funding supports Audit Extraction Module (AEM) and Cross Domain Enterprise Solution (CDES). The funding will be used to construct the data integration, correlation, reduction, and analysis capabilities within the Community Data Center (CDC) supporting the AEM audit event analysis and log aggregation as well as the CDES defensive requirements.

One year funding received in FY 2012.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
IA3: *Information Systems Security Program*	-	5.500	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Community Data Center (CDC) provides research, designs, builds, tests, demonstrates, and evaluates an innovative system to analyze a significant portion of the DoD's and associated network traffic for anomalous network behavior using unique techniques and processes. This unique analysis capability, that addresses the massive data overload associated with analyzing network traffic and raw data, significantly improves the ability of the DoD to operate, defend, and protect its networks. The CDC research achieves this goal by using augmented and sessionized network traffic, non-traditional approaches, advanced IT algorithms, and the compiled expertise of cyber operators, analysts, investigators, and defenders to develop a near-real-time "top down" ability to view and analyze the network for the discovery, identification, and analysis of anomalous patterns of activity not humanly detectable, that could represent illegal or improper behavior, and are significant threats to the network.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Information Systems Security Program	-	5.500	-	-	-
Articles:			0	0	0
FY 2011 Accomplishments: N/A					
FY 2012 Plans: Funding will improve CDC data aggregation and analytics to help reduce the risk of "insider threats". The funds will design and develop information exchange and system interfaces to existing data feeds, design, develop and implement a capability for detecting pre-defined malicious insider activities performed by users or administrators in near real time by using attack patterns based on log and log like data. It supports analysis of available data access to personnel and provide limited support for analyzing how the data is used. The designed solution works with current DISA collection systems, particularly HBSS and SenSage. The funds provide enhancements to these systems for identity management and tracking capabilities to associate network attributes (e.g. – IP addresses) with individuals and organizations in DoD, detection capabilities by creating models or normal user behavior which can be fed into the expert system or used by operational analysts for forensics, and developing an expert system to correlate suspicious events with identity measures for generating a gauge of suspicion.					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
. ***FY 2013 Base Plans:*** N/A ***FY 2013 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	-	5.500	-	-	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• O&M, DW/PE 0303140K: : *O&M, DW*	9.446	0.000	4.500		4.500	4.500	4.500	4.500	4.500	Continuing	Continuing
• Procurement, DW/PE 0303140K: : *Procurement, DW*	7.187									Continuing	Continuing

D. Acquisition Strategy

This funding supports contracts for creating system architecture, interfaces and operation design, and software development.

E. Performance Metrics

1. Increase volume of log data storage by FY11 = 75%, FY12 = 90%, FY13 = 100%.
2. Increase analyst productivity through data analysis automation 25% in FY12 and 40% in FY13.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	TBD	TBD:TBD	-	5.500	Jun 2012	-		-		-	Continuing	Continuing	Continuing
		Subtotal	-	5.500		-		-		-			

	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	5.500		-		-		-			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

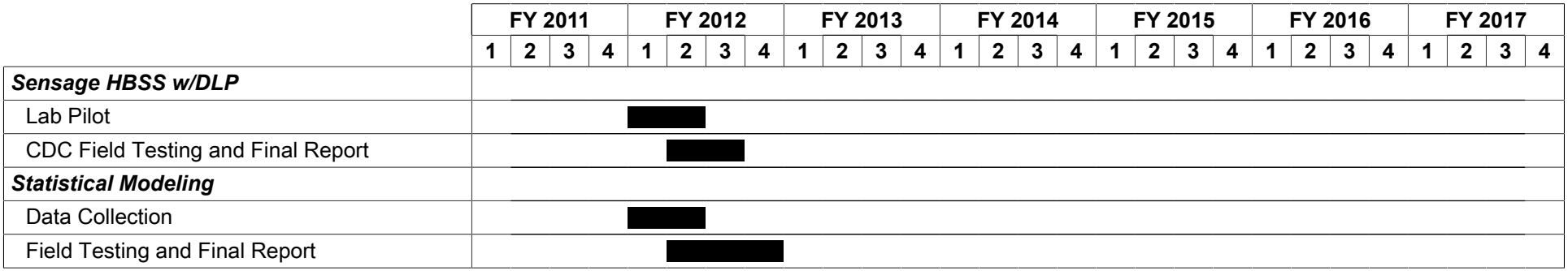

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Sensage HBSS w/DLP				
Lab Pilot	1	2012	2	2012
CDC Field Testing and Final Report	2	2012	3	2012
Statistical Modeling				
Data Collection	1	2012	2	2012
Field Testing and Final Report	2	2012	4	2012