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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy</i> / BA 6: <i>RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0305327N / <i>Insider Threat</i>							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	0.000	1.682	-	1.682	2.680	2.551	2.577	2.511	Continuing	Continuing
3442: <i>Insider Threat</i>	0.000	0.000	0.000	1.682	-	1.682	2.680	2.551	2.577	2.511	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Navy Counter Insider Threat Capability meets National, Department of Defense (DoD) and Department of the Navy (DoN) direction to deter, detect, and mitigate the threat from witting and unwitting insiders. Counter Insider Threat program accomplishes these objectives by monitoring users' computers and network activities, fusing that information with security risk data from multiple other sources, and providing the fused information to analysts for threat identification and initial response action. All agencies that manage classified networks are required to establish an Insider Threat program consisting of UAM and an Analytical Hub. Navy will come under increased Congressional scrutiny if Insider Threat does not maintain funding in future POMs.

Navy currently does not fully meet Counter Insider Threat Capability requirements. As the Counter Insider Threat Mission requires Navy to establish a new capability to identify a specific type of person, as defined above, RDT&E,N funding is required to appropriately create this capability effectively.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019 Base</u>	<u>FY 2019 OCO</u>	<u>FY 2019 Total</u>
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	1.682	-	1.682
Total Adjustments	0.000	0.000	1.682	-	1.682
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	0.000	0.000	1.700	-	1.700
• Rate/Misc Adjustments	0.000	0.000	-0.018	-	-0.018

Change Summary Explanation

The increased funding from FY 2018 to FY 2019 reflects the transfer of funds from Operation and Maintenance, Navy (O&M,N) Budget Activity (BA) 04, 4C1P Investigative and Security Services to support the new capability to identify a specific type of person, as defined above, to as required by the Counter Insider Threat Mission.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy										Date: February 2018		
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0305327N / <i>Insider Threat</i>				Project (Number/Name) 3442 / <i>Insider Threat</i>			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
3442: <i>Insider Threat</i>	0.000	0.000	0.000	1.682	-	1.682	2.680	2.551	2.577	2.511	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Navy Counter Insider Threat Capability meets National, Department of Defense (DoD) and Department of the Navy (DoN) direction to deter, detect, and mitigate the threat from witting and unwitting insiders. Counter Insider Threat program accomplishes these objectives by monitoring users' computers and network activities, fusing that information with security risk data from multiple other sources, and providing the fused information to analysts for threat identification and initial response action. All agencies that manage classified networks are required to establish an Insider Threat program consisting of UAM and an Analytical Hub. Navy will come under increased Congressional scrutiny if Insider Threat does not maintain funding in future POMs.

Navy currently does not fully meet Counter Insider Threat Capability requirements. As the Counter Insider Threat Mission requires Navy to establish a new capability to identify a specific type of person, as defined above, RDT&E,N funding is required to appropriately create this capability effectively.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: Insider Threat	0.000	0.000	1.682	0.000	1.682
Articles:	-	-	-	-	-
FY 2018 Plans: N/A					
FY 2019 Base Plans: Research, design and procure a Hub to receive, analyze and appropriately report data from User Activity Monitoring, Random Polygraph program, Law Enforcement, Counter Intelligence, Travel/Border data, Hotline tips, IMESA, IG and others; participate in Trident Warrior 18 to determine effectiveness and impact of the User Activity Monitoring tool (test & evaluate).					
FY 2019 OCO Plans: N/A					
FY 2018 to FY 2019 Increase/Decrease Statement: The increased funding from FY 2018 to FY 2019 reflects the transfer of funds from Operation and Maintenance, Navy (O&M,N) Budget Activity (BA) 04, 4C1P Investigative and Security Services to support the new capability to identify a specific type of person, as defined above, to as required by the Counter Insider Threat Mission.					
Accomplishments/Planned Programs Subtotals	0.000	0.000	1.682	0.000	1.682

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Appropriation/Budget Activity 1319 / 6				R-1 Program Element (Number/Name) PE 0305327N / Insider Threat				Project (Number/Name) 3442 / Insider Threat			
C. Other Program Funding Summary (\$ in Millions)											
			FY 2019	FY 2019	FY 2019					Cost To	
Line Item	FY 2017	FY 2018	Base	OCO	Total	FY 2020	FY 2021	FY 2022	FY 2023	Complete	Total Cost
• OPN/8106: Command Support Equipment/Insider Threat	0.000	1.000	1.728	-	1.728	2.644	6.500	6.800	6.800	0.000	25.472
• OMN/4C1P: Investigative and Security Services/Insider Threat	0.000	2.107	2.799	-	2.799	3.785	6.495	12.608	13.103	0.000	40.897
Remarks											
OPN/8106 Insider Threat is one of many Items under the PDOC exhibit (Item 3).											
D. Acquisition Strategy											
N/A											
E. Performance Metrics											
Test Cases, risk case measure one thing in R&D, but measure other things in operations.											
In the R&D phase, performance will be measured by bandwidth utilization and identification of software configuration setting.											
Operational performance measurements will include enumeration of false positives, and the successful collection, identification and reporting of insider threat indicators.											