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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2023 Navy **Date:** April 2022

<b>Appropriation/Budget Activity</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy / BA 6: RDT&amp;E Management Support</i>	<b>R-1 Program Element (Number/Name)</b> PE 0305327N / <i>Insider Threat</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	0.000	2.133	2.581	2.315	-	2.315	2.725	2.707	2.626	2.677	Continuing	Continuing
3442: <i>Insider Threat</i>	0.000	2.133	2.581	2.315	-	2.315	2.725	2.707	2.626	2.677	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

Executive Order 13587 and the National Insider Threat Policy mandate all United States Government departments and agencies to implement insider threat programs that monitor user activity on all classified networks and provide an insider threat analytical and response capability. The Counter Insider Threat Capability (CITC) is the Department of the Navy's implementation of this requirement. CITC's mission is to prevent, deter, detect, and respond to the threat from witting and unwitting insiders. The Platform for Risk Evaluation and Engagement to Neutralize Threat (PREVENT) is the materiel solution required to support the CITC mission, and consists of two parts: (1) User Activity Monitoring (UAM), which monitors user activity on classified Navy networks, and (2) an Integrated Tool Suite (ITS), which will provide the Information Technology platform for the analytic and response capabilities. The PREVENT system provides the technology required by the Department of the Navy Insider Threat Analytic Hub to comply with the National mandates and to protect Navy data, equipment, and personnel from insider threats. RDT&E,N funding is required to develop, integrate, and perform testing and evaluation of this capability.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Previous President's Budget	2.293	2.581	0.000	-	0.000
Current President's Budget	2.133	2.581	2.315	-	2.315
Total Adjustments	-0.160	0.000	2.315	-	2.315
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.109	0.000			
• SBIR/STTR Transfer	-0.051	0.000			
• Program Adjustments	0.000	0.000	0.000	-	0.000
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000
• Adjustments to Budget Year	-	-	2.315	-	2.315

**Change Summary Explanation**

FY 2023 funding request was reduced by \$0.332 million to account for the availability of prior year execution balances.

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FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2023 Navy										<b>Date:</b> April 2022		
<b>Appropriation/Budget Activity</b> 1319 / 6					<b>R-1 Program Element (Number/Name)</b> PE 0305327N / <i>Insider Threat</i>				<b>Project (Number/Name)</b> 3442 / <i>Insider Threat</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3442: <i>Insider Threat</i>	0.000	2.133	2.581	2.315	-	2.315	2.725	2.707	2.626	2.677	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

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

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
<b>Title:</b> Counter Insider Threat Capability (CITC)	2.133	2.581	2.315	0.000	2.315
<b>Articles:</b>	-	-	-	-	-
<b>FY 2022 Plans:</b>					
- Perform testing and evaluation of ITS long-term solution on to JWICS including integration of at least 4 data sources and integration of complex analytics to identify insider threat risk indicators.					
- Research and development of centralized repository of ITS ingested data that will store structured and unstructured data for the long-term materiel solution.					
- Perform research and development of cross domain solution for ITS data ingestion between SIPRNet, JWICS, and NIPRNet for future expansion to NIPRNet.					
- Continue development efforts to expand the UAM SIPRNet excepted networks across multiple networks.					
- Initiate testing and development of long-term UAM capability on JWICS and SIPRNet.					
- Investigate commercial cloud environments and UAM capabilities for future increments of PREVENT capability on Non-classified Internet Protocol Router System (NIPRNet) including alternative technologies and existing solutions.					
<b>FY 2023 Base Plans:</b>					
- Complete development and testing of additional PREVENT capabilities to be included in future capability drops.					
- Continue investigating commercial cloud environments and UAM capabilities for future increments of PREVENT capability including alternative technologies and existing solutions including Big Data Platform (BDP).					

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
<ul style="list-style-type: none"> <li>- Continue testing, evaluation, and integration efforts on SIPRNet afloat networks (CANES).</li> <li>- Initiate development and testing of long-term PREVENT capability on JWICS and SIPRNet.</li> <li>- Continue research, development, and integration of enhanced testing environment into Navy networks to measure health of UAM system including policy performance and network impacts.</li> <li>- Initiate assessment and accreditation of next increment of PREVENT capability.</li> </ul> <p><b>FY 2023 OCO Plans:</b> N/A</p> <p><b>FY 2022 to FY 2023 Increase/Decrease Statement:</b> The FY22 to FY23 decrease of \$.266M is attributed to the completion of major research and development efforts for developing a Cross Domain Solution (CDS) capability.</p>					
<b>Accomplishments/Planned Programs Subtotals</b>	2.133	2.581	2.315	0.000	2.315

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

N/A

**Remarks**

**D. Acquisition Strategy**

CITC is employing a flexible acquisition strategy based on the IT Box model to incrementally deliver capability that is responsive to rapidly evolving requirements, priorities, and technology. Requirements for each increment of capability are scoped by validated Capability Drop requirements documents. The initial increment of capability, defined by Capability Drop 1 (CD-1), was designed to achieve Initial Operational Capability (IOC) by end of FY21 by rapidly fielding existing Commercial Off the Shelf (COTS) tools using Section 804 Middle Tier Acquisition (MTA) authority. CD-2 is in development and anticipate approval by the CITC Requirements Governance Board (RGB) beginning of FY22 which will continue utilization of MTA and expand upon CD-1 by delivering enhanced case management capabilities, additional ITS data sources, and an interim Cross Domain Solution (CDS). Following usage of the MTA pathway, the CITC program will build toward Full Operational Capability (FOC) requirements by incrementally expanding UAM coverage across all networks and integrating additional analytic capabilities and data feeds from multiple enclaves into the ITS, as specified in future Capability Drops.