

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0305128F Security and Investigative Activities (S&IA)				PROJECT 1931		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
1931 TECH SURVEIL COUNTER MEAS EQPT	3,301*	1,403	466	471	473	477	487	497	0	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

* Cost of test articles embedded in overall project cost; breakout not available..

(U) A. Mission Description
 AFOSI conducts specialized investigative activities and force protection support for Air Force (AF) commanders worldwide. This assists AF commanders in protecting their people and resources. AFOSI's mission includes investigating criminal matters affecting AF personnel, contract fraud and economic crimes involving AF weapons systems and spare parts, the investigation of environmental crime, counterdrugs, computer intrusion detection and forensic media analysis of computer crimes. This element supports Technical Surveillance Countermeasures (TSCM), Computer Crime Investigations (CCI), and technical support to criminal and counterintelligence investigations and operations conducted by AFOSI. AFOSI's TSCM mission provides security assessments to both AF and DoD facilities and programs. The purpose of CCI research is to improve AF and DoD Information Operations capability by enhancing AFOSI's ability to deter or prevent spies, hackers, or saboteurs from manipulating, damaging, or stealing sensitive war fighting data or systems. Failing that, to investigate, identify, and prosecute those who do. While most research to meet operational requirements is Operational System Development, there is also research in the category of Engineering and Manufacturing Development due to a need for modifications to present technology.

The equipment required to provide technical support to investigations is unique and complex. This equipment must be continually updated to provide state-of-the-art capabilities to detect and neutralize criminal activities targeted against the AF and DoD. In an era of advancing technology, reduced manning, and increasingly high level fraud, environmental crime and computer crime investigations, technical investigative equipment must be continuously updated to enable AFOSI special agents to have the most cost effective and best possible means of thwarting criminal acts. The evolution of a new wave of computer crimes has made AFOSI responsible for the collection, investigative analysis, national level law enforcement coordination, and dissemination of hacker activity and intrusion incidents for the Air Force. AFOSI's computer crime equipment must stay on the leading edge of technology to collect criminal information as well as pursue and apprehend criminals through a global medium. There were 2800 computer security violations and/or intrusion incidents reported to AFOSI in 1996. AFOSI must continually update its existing high tech computer surveillance equipment to support ongoing and future investigative operations to identify hackers and hacker groups, as well as potential hostile government activities targeting Air Force communication and control systems.

Critical Infrastructure Protection identifies weaknesses in the Air Force Critical infrastructure, highlights critical countermeasures and acquires and deploys cost-effective solutions. The intent is: to provide an Air Force-wide review of current infrastructure vulnerabilities; prioritize AF protection planning and integrate with existing programs; identify gaps based on AF needs; direct studies to refine AF requirements.

Project 1931 Page 1 of 9 Pages Exhibit R-2 (PE 0305128F)

UNCLASSIFIED

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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305128F Security and Investigative Activities (S&IA)	PROJECT 1931
<p>(U) <u>FY 1998 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$ 480 Telephone/Computer LAN Analyzer. Demonstration and validation of upgraded software - (U) \$ 500 Computer Crimes Investigative (CCI) Equipment. RDT&E of CCI software - (U) \$ 437 Linux Media Analysis Platform. RDT&E of Linux Media Analysis Platform - (U) \$1,884 Air Force Critical Infrastructure Protection Studies - (U) \$3,301 Total <p>(U) <u>FY 1999 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$55 Telephone/Computer LAN Analyzer. Demonstration and validation of upgraded software and hardware - (U) \$818 Computer Crimes Investigative (CCI) Equipment. RDT&E of CCI software - (U) \$308 Ground Penetrating Radar/Millimeter Wave Equipment. Demonstration and validation of millimeter wave technology - (U) \$100 Next Generation Technical Surveillance Countermeasures (TSCM) Receiver. Demonstration and validation of TSCM receiver - (U) \$75 Language Translation Software. Development of document translation software - (U) \$47 Identified as a Source for SBIR - (U) \$1,403 Total 		
Project 1931	<i>Page 2 of 9 Pages</i>	Exhibit R-2 (PE 0305128F)

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - Operational System Development	0305128F Security and Investigative Activities (S&IA)	1931
<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none">- (U) \$250 Telephone/Computer LAN Analyzer. Demonstration and validation of upgraded software and hardware- (U) \$142 Next Generation Technical Surveillance Countermeasures (TSCM) Receiver. Demonstration and validation of TSCM receiver- (U) \$ 74 Computer Crimes Investigative (CCI) Equipment. RTD&E of CCI software- (U) \$466 Total <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none">- (U) \$250 Telephone/Computer LAN Analyzer. Demonstration and validation of upgraded software and hardware.- (U) \$100 Next Generation Technical Surveillance Countermeasures (TSCM) Receiver. Demonstration and validation of TSCM receiver.- (U) \$121 Computer Crimes Investigative (CCI) Equipment. RTD&E of CCI software.- (U) \$471 Total		
Project 1931	Page 3 of 9 Pages	Exhibit R-2 (PE 0305128F)

UNCLASSIFIED

		DATE February 1999
7 - Operational System Development	PE NUMBER AND TITLE 0305128F Security and Investigative Activities (S&IA)	PROJECT 1931

Budget Activity Justification:

This program is in Budget Activity 7, Operational System Development, because its products are primarily for use in investigative activity of an operational nature.

Program Change Summary (\$ in Thousands)

	<u>FY 1998</u>	_____	<u>FY 2000</u>	<u>FY 2001</u>	<u>Cost</u>
(U) Previous President's Budget (FY1999 PB)		458	474		TBD
(U) Appropriated Value		1458			
(U) Adjustments to Appropriated Value					
	-114	-55		0	
b. SBIR					
c. Omnibus or Other Above Threshold Reprogramming	-23				
(U) Adjustments to Budget Years Since FY 1999 PB			-8		
(U) Current Budget Submit/FY 2000 PB	3,301		466	471	
(U) Significant Program Changes:	\$1.8M	Congressional add in FY 98			
	\$1.0M	Congressional add in FY 99			

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305128F Security and Investigative Activities (S&IA)	PROJECT 1931
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(U) D. Other Program Funding Summary (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>
Automatic Data Processing Equipment	95	82	0	0	187	187	191	195	TBD	TBD
Radio Equipment	0	0	416	416	416	416	416	416	TBD	TBD
Base Communication Infrastructure	414	1000	0	0	0	0			0	414
Base Procured Equipment	0	0	0	0	0	0			0	0
Technical Surveillance Countermeasures Equipment	1928	2030	2976	3004	2831	2830	2890	2955	TBD	TBD
BA63/Security & Investigative Activities/PE0305128F										

(U) E. Acquisition Strategy:

All major contracts within this Program Element were awarded via sole source contract due to the sensitivity of technologies involved.

(U) F. Schedule Profile

	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) TSCM Receiver/Software Suite						X				X		
(U) Telephone/Computer LAN Analyzer		X				X						
(U) CCI Equipment		X				X						
(U) Millimeter Wave Equipment							X					
(U) Language Translation Software						X						
(U) LINUX Media Analysis Platform		X		X								

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
7 - Operational System Development					0305128F Security and Investigative Activities (S&IA)					1931	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	Primary Hardware Development				437	361	150	371			
(U)	Software Development				980	305	316	100			
(U)	Studies				1,884	690	0	0			
(U)	Identified as a Source for SBIR				0	47	0	0			
(U)	Total				3,301	1,403	466	471			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Identified as a Source for SBIR							47				
<u>Product Development Organizations</u>											
Matrix Engineering	SS/FFP	Feb 98	N/A	N/A	130	960	50	0	0	0	1,140
Sensys Technologies	SS/FFP	Mar 98	N/A	N/A	152	457	55	242	250	TBD	1,156
Army Research Lab	SS/FFP	Mar 99	N/A	N/A	0	0	75	74	130	TBD	279
Rome Labs	SS/FFP	Mar 99	N/A	N/A	0	0	301	0	0	0	301
TBD	SS/FFP	Mar 99	N/A	N/A	0	0	875	150	91	TBD	1,163
Project 1931					Page 6 of 9 Pages			Exhibit R-3 (PE 0305128F)			

UNCLASSIFIED

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BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305128F Security and Investigative Activities (S&IA)					PROJECT 1931	
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Support and Management Organizations:</u>											
None											
<u>Test and Evaluation Organizations:</u>											
None											
<u>Government Furnished Property:</u>											
None											
<u>Product Development Property:</u>											
None											
<u>Support and Management Property:</u>											
None											
<u>Test and Evaluation Property:</u>											
None											
Project 1931				Page 7 of 9 Pages				Exhibit R-3 (PE 0305128F)			

UNCLASSIFIED

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Identified as a Source for SBIR					47		
Subtotal Product Development	282	1,417	1,356	466	471	TBD	TBD
Subtotal Support and Management	0	0	0			0	0
Subtotal Test and Evaluation	0	0	0			0	0
AF Infrastructure Protection Studies		1,884					
Total Project	282	3,301	1,403	466	471	TBD	TBD

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