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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001		
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0305128F Security And Investigative Activities					PROJECT 1931	
COST (\$ in Thousands)		FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
1931	TECH SURVEIL COUNTER MEAS EQPT	1,407	463	472	476	486	496	506	517	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0	0

FY03-FY07 budget numbers do not reflect DoD's strategic review results.

(U) **A. Mission Description**
 Air Force Office of Special Investigations (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. 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.

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(U) A. Mission Description Continued					
(U) FY 2000 (\$ in Thousands)					
(U)	\$1,407	Computer Crimes Investigative (CCI) Equipment. RDT&E of CCI Software			
(U)	\$1,407	Total			
(U) FY 2001 (\$ in Thousands)					
(U)	\$108	Next generation Technical Surveillance Countermeasures (TSCM) receiver. Continuing development of TSCM receiver software			
(U)	\$25	Language translation software. Continuing development of document translation software			
(U)	\$30	Continuing development of Communications web portal			
(U)	\$300	Computer Crimes Investigative (CCI) Equipment. RDT&E of CCI Software			
(U)	\$463	Total			
(U) FY 2002 (\$ in Thousands)					
(U)	\$372	Computer Crimes Investigative (CCI) Equipment. RDT&E of CCI Software			
(U)	\$100	Next generation Technical Surveillance Countermeasures (TSCM) receiver. Continuing development of TSCM receiver Software			
(U)	\$472	Total			
(U) B. 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.					
(U) C. Program Change Summary (\$ in Thousands)					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>
(U)	Previous President's Budget (FY 2001 PBR)	441	467	472	TBD
(U)	Appropriated Value	1,449	467		
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions		-4		
	b. Small Business Innovative Research				
	c. Omnibus or Other Above Threshold Reprogram				
	d. Below Threshold Reprogram				
	e. Rescissions	-6			
(U)	Adjustments to Budget Years Since FY 2001 PBR	-36			
(U)	Current Budget Submit/FY 2002 PBR	1,407	463	472	TBD
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(U) C. Program Change Summary (\$ in Thousands) Continued											
(U) <u>Significant Program Changes:</u> \$1.0M Congressional add in FY 00											
(U) D. Other Program Funding Summary (\$ in Thousands)											
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>	
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>		
(U) AF RDT&E											
(U) Other APPN											
(U) Automatic Data Processing Equipment	0	0	1,498	1,535	1,594	1,652	1,741	1,829	Continuing		
(U) Radio Equipment	413	408	412	412	413	412	413	413	Continuing		
(U) Base Communication Infrastructure	0	0	0	0	0	0	0	0	0		
(U) Base Procured Equipment	0	0	0	0	0	0	0	0	0		
(U) Technical Surveillance Countermeasures Equipment	3,743	2,948	4,236	4,057	4,142	4,232	4,265	4,212	Continuing		
(U) 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 2000</u>				<u>FY 2001</u>			<u>FY 2002</u>
				1	2	3	4	1	2	3	4
(U) TSCM Receiver/Software Suite					X				X		
(U) Language Translation Software					X					X	
(U) CCI Equipment						X					X
(U) Information Technology									X		
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0305128F Security And Investigative Activities			PROJECT 1931		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>
(U)	Primary Hardware Development					0		0		0
(U)	Software Development					1,407		463		472
(U)	Total					1,407		463		472
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
AF Infrastructure Protection Studies					1,884	0	0		0	1,884
<u>Product Development Organizations</u>										
Matrix Engineering	SS/FFP	Jan 01	N/A	N/A	339	0	108	0	Continuing	TBD
Army Research Lab	MIPR	Aug 01	N/A	N/A	150	0	25	0	Continuing	TBD
Sandia Natl Lab	MIPR	Apr 01	N/A	N/A	1,249	126	0	200	Continuing	TBD
AFWIC	MIPR	Jul 01	N/A	N/A	0	400	300	0	0	700
Other Agency	MIPR	Aug 00	N/A	N/A	175	175	0	200	Continuing	TBD
Los Alamos Natl Lab	MIPR	Oct 00	N/A	N/A	0	669	0	0	0	669
Maxwell AFB, AL	MIPR	Dec 00	N/A	N/A	0	0	30	0	0	30
<u>Support and Management Organizations</u>										
TBA	N/A	N/A	N/A	N/A	0	37	0	72	Continuing	TBD
None										
<u>Test and Evaluation Organizations</u>										
None										

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305128F Security And Investigative Activities			PROJECT 1931		
(U) Government Furnished Property:									
<u>Item</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u>	<u>Award or</u> <u>Obligation</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 2000</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
Solutions Engineering	C/FFP	Jun 99		0	0	0	0	0	0
Fedsim	SS/FFP	Aug 99		69	0	0	0	0	69
Lucent Tech	SS/FFP	Mar 99		91	0	0	0	0	91
<u>Subtotals</u>				<u>Total Prior</u> <u>to FY 2000</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
AF Infrastructure Protection Studies				1,884	0	0		0	1,884
Subtotal Product Development				1,913	1,370	463	400	TBD	TBD
Subtotal Support and Management				0	37	0	72	TBD	TBD
Subtotal Test and Evaluation				160	0	0	0	0	160
Total Project				3,957	1,407	463	472	TBD	TBD