

UNCLASSIFIED

| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) | | | | | | | | DATE February 2002 | | |
|--|--------------------------------|-------------------|---------------------|---|---------------------|---------------------|---------------------|-----------------------|---------------------|------------|
| BUDGET ACTIVITY 07 - Operational System Development | | | | PE NUMBER AND TITLE 0305128F Security And Investigative Activities | | | | PROJECT 1931 | | |
| COST (\$ in Thousands) | | FY 2001 Actual | 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 | 443 | 467 | 475 | 483 | 492 | 501 | 511 | Continuing | TBD |
| Quantity of RDT&E Articles | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(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 conducts counterintelligence investigations for both AF and DoD facilities and programs in order to deter and detect technical surveillance operations conducted by Foreign Intelligence Services to compromise classified or sensitive information. 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

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| BUDGET ACTIVITY | PE NUMBER AND TITLE | PROJECT | | | |
| 07 - Operational System Development | 0305128F Security And Investigative Activities | 1931 | | | |
| (U) <u>A. Mission Description Continued</u> | | | | | |
| 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. | | | | | |
| (U) <u>FY 2001 (\$ in Thousands)</u> | | | | | |
| (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) \$280 | Computer Crimes Investigative (CCI) Equipment. RDT&E of CCI Software | | | | |
| (U) \$443 | Total | | | | |
| (U) <u>FY 2002 (\$ in Thousands)</u> | | | | | |
| (U) \$275 | Computer Crimes Investigative (CCI) Equipment. RDT&E of CCI Software | | | | |
| (U) \$192 | Next generation Technical Surveillance Countermeasures (TSCM) receiver. Continuing development of TSCM receiver Software. Also, the research and development of network countermeasures. | | | | |
| (U) \$467 | Total | | | | |
| (U) <u>FY 2003 (\$ in Thousands)</u> | | | | | |
| (U) \$275 | Next generation Technical Surveillance Countermeasures (TSCM) receiver. Continuing development of TSCM receiver Software. | | | | |
| (U) \$200 | Computer Crimes Investigative (CCI) Equipment. RDT&E of CCI Software. | | | | |
| (U) \$475 | Total | | | | |
| (U) <u>B. Budget Activity Justification</u> | | | | | |
| 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) <u>C. Program Change Summary (\$ in Thousands)</u> | | | | | |
| | | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> | <u>Total Cost</u> |
| (U) Previous President's Budget | | 467 | 472 | 476 | TBD |
| (U) Appropriated Value | | 467 | 472 | | |
| (U) Adjustments to Appropriated Value | | | | | |
| a. Congressional/General Reductions | | -4 | -5 | | |
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| BUDGET ACTIVITY | | | | PE NUMBER AND TITLE | | | | PROJECT | | | |
| 07 - Operational System Development | | | | 0305128F Security And Investigative Activities | | | | 1931 | | | |
| (U) <u>C. Program Change Summary (\$ in Thousands) Continued</u> | | | | | | | | | | | |
| | | | | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> | | | <u>Total Cost</u> | | |
| b. Small Business Innovative Research | | | | | | | | | | | |
| c. Omnibus or Other Above Threshold Reprogram | | | | | | | | | | | |
| d. Below Threshold Reprogram | | | | | | | | | | | |
| e. Rescissions | | | | | | | | | | | |
| (U) | Adjustments to Budget Years Since FY 2002 PBR | | | -20 | | -1 | | | | | |
| (U) | Current Budget Submit/FY 2003 PBR | | | 443 | 467 | 475 | | | TBD | | |
| (U) <u>Significant Program Changes:</u> | | | | | | | | | | | |
| (U) <u>D. Other Program Funding Summary (\$ in Thousands)</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>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) | AF RDT&E | | | | | | | | | | |
| (U) | Other APPN | | | | | | | | | | |
| (U) | Automatic Data Processing Equipment | | | 0 | 2,287 | 2,307 | 2,286 | 2,397 | 2,494 | 1,829 | Continuing |
| (U) | Radio Equipment | | | 408 | 412 | 409 | 406 | 402 | 401 | 400 | Continuing |
| (U) | Base Communication Infrastructure | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (U) | Base Procured Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (U) | Technical Surveillance Countermeasures Equipment | | | 2,948 | 4,205 | 4,057 | 4,070 | 4,132 | 4,146 | 4,084 | Continuing |
| (U) | BA63/Security & Investigative Activities/PE0305128F | | | | | | | | | | |
| (U) <u>E. Acquisition Strategy</u> | | | | | | | | | | | |
| All major contracts within this Program Element were awarded via sole source contract due to the sensitivity of technologies involved. | | | | | | | | | | | |
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| BUDGET ACTIVITY | | | | | PE NUMBER AND TITLE | | | | | PROJECT | | | | |
| 07 - Operational System Development | | | | | 0305128F Security And Investigative Activities | | | | | 1931 | | | | |
| (U) <u>F. Schedule Profile</u> | | | | | | | | | | | | | | |
| | | <u>FY 2001</u> | | | | | <u>FY 2002</u> | | | | | <u>FY 2003</u> | | |
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| (U) TSCM Receiver/Software Suite | | * | | | | X | | | | X | | | | |
| (U) Lanugage Translation Software | | | | * | | | | | | | | | | |
| (U) CCI Equipment | | | | * | | | X | | | | X | | | |
| (U) Information Technology | | | | * | | | | | | | | | | |
| * = completion, X = planned event | | | | | | | | | | | | | | |
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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3) | | | | | | | DATE February 2002 | | | |
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| BUDGET ACTIVITY 07 - Operational System Development | | | | PE NUMBER AND TITLE 0305128F Security And Investigative Activities | | | | PROJECT 1931 | | |
| (U) <u>A. Project Cost Breakdown (\$ in Thousands)</u> | | | | | | | | | | |
| | | | | | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> |
| (U) | Primary Hardware Development | | | | | 0 | | 0 | | |
| (U) | Software Development | | | | | 443 | | 467 | | 475 |
| (U) | Total | | | | | 443 | | 467 | | 475 |
| (U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u> | | | | | | | | | | |
| (U) <u>Performing Organizations:</u> | | | | | | | | | | |
| <u>Contractor or</u> | <u>Contract</u> | | | | | | | | | |
| <u>Government</u> | <u>Method/Type</u> | <u>Award or</u> | <u>Performing</u> | <u>Project</u> | | | | | | |
| <u>Performing</u> | <u>or Funding</u> | <u>Obligation</u> | <u>Activity</u> | <u>Office</u> | <u>Total Prior</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget to</u> | <u>Total</u> |
| <u>Activity</u> | <u>Vehicle</u> | <u>Date</u> | <u>EAC</u> | <u>EAC</u> | <u>to FY 2001</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> | <u>Complete</u> | <u>Program</u> |
| AF Infrastructure Protection | | | | | 1,884 | 0 | | | 0 | 1,884 |
| Studies | | | | | | | | | | |
| <u>Product Development Organizations</u> | | | | | | | | | | |
| Matrix Engineering | SS/FFP | Jan 01 | N/A | N/A | 339 | 108 | 192 | 275 | Continuing | TBD |
| Army Research Lab | MIPR | Aug 01 | N/A | N/A | 150 | 25 | 0 | 0 | Continuing | TBD |
| Sandia Natl Lab | MIPR | Apr 01 | N/A | N/A | 1,249 | 0 | 40 | 0 | Continuing | TBD |
| AFWIC | MIPR | Jul 01 | N/A | N/A | 0 | 280 | 40 | 200 | 0 | 520 |
| Other Agency | MIPR | Aug 00 | N/A | N/A | 175 | 0 | 195 | 0 | Continuing | TBD |
| Los Alamos Natl Lab | MIPR | Oct 00 | N/A | N/A | 0 | 0 | 0 | 0 | 0 | 0 |
| Maxwell AFB, AL | MIPR | Dec 00 | N/A | N/A | 0 | 30 | 0 | 0 | 0 | 30 |
| <u>Support and Management Organizations</u> | | | | | | | | | | |
| None | | | | | | | | | | |
| <u>Test and Evaluation Organizations</u> | | | | | | | | | | |
| None | | | | | | | | | | |

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3) | | | | DATE | | | | | |
|--|--|---------------------------------|----------------------|--|-----------------------|-----------------------|-----------------------|---------------------------|----------------------|
| 07 - Operational System Development | | | | February 2002 | | | | | |
| BUDGET ACTIVITY | | | | PE NUMBER AND TITLE | | | PROJECT | | |
| 07 - Operational System Development | | | | 0305128F Security And Investigative Activities | | | 1931 | | |
| (U) Government Furnished Property: | | | | | | | | | |
| <u>Item</u> | <u>Contract Method/Type or Funding Vehicle</u> | <u>Award or Obligation Date</u> | <u>Delivery Date</u> | <u>Total Prior to FY 2001</u> | <u>Budget FY 2001</u> | <u>Budget FY 2002</u> | <u>Budget FY 2003</u> | <u>Budget to Complete</u> | <u>Total 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 |
| Fedsim | SS/FFP | Aug 99 | | 69 | 0 | 0 | | 0 | 69 |
| Lucent Tech | SS/FFP | Mar 99 | | 91 | 0 | 0 | | 0 | 91 |
| <u>Subtotals</u> | | | | <u>Total Prior to FY 2001</u> | <u>Budget FY 2001</u> | <u>Budget FY 2002</u> | <u>Budget FY 2003</u> | <u>Budget to Complete</u> | <u>Total Program</u> |
| AF Infrastructure Protection Studies | | | | 1,884 | 0 | | | 0 | 1,884 |
| Subtotal Product Development | | | | 1,913 | 443 | 467 | 475 | TBD | TBD |
| Subtotal Support and Management | | | | | | | | | |
| Subtotal Test and Evaluation | | | | 160 | 0 | 0 | | 0 | 160 |
| Total Project | | | | 3,957 | 443 | 467 | 475 | TBD | TBD |