

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06				R-1 ITEM NOMENCLATURE Defense Technical Information Services/PE 0605801K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	45.674	42.396	44.162	45.196	46.293	47.607	48.563	49.547
001 Defense Technical Information Center	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927
002 Information Analysis Centers	11.280	8.956	10.515	10.758	10.886	11.129	11.371	11.620

A. Mission Description and Budget Item Justification: The Defense Technical Information Center's mission is to provide timely and effective exchange of Scientific and Technical Information (STI), to improve the quality and resource effectiveness of DoD research, and to support DoD-wide decision making. DTIC provides centralized acquisition, processing, storage, retrieval, and dissemination of STI, including information that is restricted, controlled and/or classified. DTIC is a DoD information utility which offers multiple sources and types of information such as: DoD unclassified and unlimited information resources for customers internal and external to DoD; controlled information resources for internal DoD use; and single-source access to STI. DTIC's knowledge management and leading edge Information Technology (IT) applications improve information services and STI transfer effectiveness benefiting the DoD's warfighters, scientists, engineers, and managers and improving the results of DoD's academic and private sector partnerships. DTIC currently serves information from its collection to approximately 7707 registered organizations worldwide. DTIC provides development, technical support and hosting services for more than 100 DoD Web sites with an average of 38,000,000 accesses per month in FY 02. The Information Analysis Center (IAC) program provides core funding for 10 IACs and the DTIC IAC Program Management Office provides management and oversight for 11 IACs. The IACs are chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to support the warfighter, as well as to prevent unnecessary duplication of research and promote standardization in specific fields. The Program Element for DTIC is under Budget Activity 6, RDT&E Management Support, which provides for the support of operations required for general research and development and not allocable to specific missions.

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RDT&E, Defense-Wide/06	Defense Technical Information Services/PE 0605801K				
B. <u>Program Change Summary:</u>	<u>Costs in Millions</u>				
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	
Previous President's Budget	43.738	45.249	46.217	47.511	
Current President's Budget	45.674	42.396	44.162	45.196	
Total Adjustments	1.936	-2.853	-2.055	-2.315	
Change Summary Explanation:					
FY 2002 adjustment due to below threshold reprogramming.					
FY 2003 adjustment due to undistributed congressional reductions to the Defense-wide RDT&E appropriation, reduction for civilian retirement accrual, and revised fiscal guidance.					
FY 2004 and FY 2005 adjustments due to revised fiscal guidance.					
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927
<p>A. <u>Mission Description and Budget Item Justification:</u> The Defense Technical Information Center's mission is to provide timely and effective exchange of Scientific and Technical Information (STI), to improve the quality and resource effectiveness of DoD research, and to support DoD-wide decision making. DTIC provides centralized acquisition, processing, storage, retrieval, and dissemination of STI, including information that is restricted, controlled and/or classified. DTIC is a DoD information utility which offers multiple sources and types of information such as: DoD unclassified and unlimited information resources for customers internal and external to DoD; controlled information resources for internal DoD use; and single-source access to STI. DTIC's knowledge management and leading-edge Information Technology (IT) applications improve information services and STI transfer effectiveness benefiting the DoD's warfighters, scientists, engineers, managers, improving the results of DoD's academic and private sector partnerships. These IT innovations are implemented through developments, such as the Science and Technology metasearch, a unified multi-source search capability; Deep-Web searching to access databases and other back-end information which is not available through commercial Web search engines; and the DTIC Knowledge Portal. DTIC currently serves information from its collection to approximately 7707 registered organizations worldwide. DTIC provides development, technical support and hosting services for more than 100 DoD Web sites with an average of 38,000,000 accesses per month in FY 02.</p>								
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Exhibit R-2a, RDT&E Project Justification						DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Services PE 0605801K			PROJECT NAME AND NUMBER Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
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B. Accomplishments/Planned Program

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	32.357	31.503	30.176	30.967

FY 02 - Funded ongoing basic operations encompassing input, storage, and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services for both internal and DoD component information support. Funded personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-service Support Agreements. Implemented a baseline Activity Based Costing (ABC) structure to provide insight into the relationship between resources and outputs by quantifying the work performed, thereby facilitating organizational and operational improvements. Supported the Defense RDT&E effort by providing Scientific and Technical Information (STI) to exploit and leverage ongoing and completed research. Identified and acquired government information collections for archiving and dissemination through the DTIC technical report collection. Integrated applications and equipment to provide state-of-the-art electronic access and dissemination of DTIC products and services. Enhanced the Electronic Document Management System to include the conversion and processing of unclassified technical reports submitted electronically through the Web interface. Monitored systems and updated software to assure the maintenance of system security and data integrity. Continued efforts to convert the DTIC archive of technical reports to electronic media to preserve critical information and provide a paperless environment. Promoted awareness of DTIC through Distance Learning Courses and development of new programs. Continued development and initial implementation of the DTIC Knowledge Portal pilot to support internal DTIC staff requirements to include information, access to support systems, and collaboration. Implemented the internet-based credit card processing system, enabling users to pay for documents with credit cards.

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FY 03 - Funding ongoing basic operations encompassing input, storage and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services for both internal and DoD component information support. Funding personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-Service Support Agreements. Activity Based Costing (ABC) Program is being expanded to include budgeting and performance measurements. Supporting the Defense RDT&E effort by providing Scientific and Technical Information (STI) to exploit and leverage ongoing and completed research. Identifying and acquiring government information collections for archiving and dissemination through the DTIC technical report collection. The multimedia collection is being analyzed to determine requirements for long-term preservation and to recommend policy for maintaining long-term access. Enhancements to the Electronic Document Management System (EDMS) include additional output formats/products and upgrades to equipment for principal operations. Systems are monitored and software is continually updated to assure the maintenance of system security and data integrity. Increasing efforts to convert the DTIC archive of technical reports to electronic media to preserve critical information and provide a paperless environment. Distance Learning Courses continue to be utilized to promote awareness of DTIC. The DTIC Knowledge Portal Pilot is being expanded into a production intranet portal, and exploration has been initiated of the feasibility of integrating DTIC digital products and services into a Defense Science and Technology extranet Knowledge Portal. The extranet Knowledge Portal would have the potential to provide a single integrated access point to multiple sources of DoD information.

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<p>FY 04 - Fund ongoing basic operations encompassing input, storage and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services for both internal and DoD component information support. Fund personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-Service Support Agreements. Expand internet-based credit card system advanced applications to increase the capability of the system and reduce the labor effort required. Continue to support the Defense RDT&E effort by providing Scientific and Technical Information (STI) to exploit and leverage ongoing and completed research and identifying and acquiring government information collections for archiving and dissemination through the DTIC technical report collection. Proceed with utilizing leading edge techniques and equipment to provide state-of-the-art electronic access to DTIC products and services. Assure continuation of system monitoring and software updating to maintain system security and data integrity. Continue to promote awareness of DTIC programs through operational Distance Learning courses, with addition of state-of-the-art technology. Modernize the Electronic Document Management System (EDMS) with additional automated functions, hardware/software upgrades, storage capacity and continue to meet modifications to the required Security Technical Implementation Guideline (STIG).</p> <p>FY 05 - Fund ongoing basic operations encompassing input, storage and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services for both internal and DoD component information support. Fund personnel costs, maintenance/purchase of equipment, postage and support services provide by other government agencies via Inter-Service Support Agreements. Continue to: provide substantial scientific and technical information in support of the Defense RDT&E effort by leveraging ongoing and completed research findings; identify and acquire government information collections for</p>									

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<p>dissemination and preservation through the DTIC technical report collection; integrate modernization techniques and equipment to provide state-of-the-art electronic access to DTIC products and services; and support operational Distance Learning courses, with addition of state-of-the-art technology. Enhance EDMS to include the initial capabilities for color processing, storage and dissemination of technical reports.</p>									
Subtotal Cost		<u>FY 02</u> 1.512	<u>FY 03</u> 1.512	<u>FY 04</u> 2.326	<u>FY 05</u> 2.326				
<p>FY 02 - Managed and executed the Science & Technology (S&T) Business Process Reengineering (BPR) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). These programs improve the effectiveness of DoD S&T planning and execution by replacing paper process with Web-based systems and by providing centralized point of access to improve the distribution of information required by the community. Developed new data call process to electronically analyze, collect and disseminate DoD's FY 01 RDT&E In-House Activities Report. Updated the Research and Development Descriptive Summaries (RDDS) public Website with FY03 President's Budget Request (PBR) data. Continued database and Website enhancements to the S&T Collaboration Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); the Defense S&T Reliance; and Virtual Technology Exposition (VTE) programs. Developed and implemented a Web-based security access mechanism, which provides restriction based on document distribution and international user controls. DDR&E Web sites brought into compliance with DoD policy restrictions on individual privacy, and Congressionally mandated accessibility requirements for public sites. Advanced capability (metasearch) developed to allow authorized individuals consolidated access to S&T databases, and additional information such as S&T strategic plans, and financial data. Developed a RDDS data collection and dissemination application that produces a ready-for-submission budget report in HTML format.</p>									
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<p>FY 03 - Manage and execute the Science & Technology (S&T) Business Process Reengineering (BPR) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). Collect data, analyze, and disseminate DoD's FY 02 RDT&E In-House Activities Report. Update the Research and Development Descriptive Summaries (RDDS) Website with FY 04 PBR data. Continue database and Website enhancements to the S&T Collaboration Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance. Develop exchange mechanisms in the Virtual Technology Expo (VTE) for National Aeronautics & Space Administration (NASA) S&T data. Develop a Defense Technology Search (DTS) to provide consolidated access and distributed search capabilities to major S&T databases. Develop a project summaries database to meet S&T e-Government requirements. Expand functionality and scope of S&T Portal.</p> <p>FY 04 - Manage and execute the Science & Technology (S&T) Business Process Reengineering (BPR) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). Collect data, analyze, and disseminate DoD's FY 03 RDT&E In-House Activities Report. Update the Research and Development Descriptive Summaries (RDDS) Website with FY 05 President's Budget Review (PBR) data. Continue database and Website enhancements to the S&T Collaboration Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance. Develop exchange mechanisms in the Virtual Technology Expo (VTE) for National Aeronautics & Space Administration (NASA) S&T data. Develop a Defense Technology Search (DTS) to provide consolidated access and distributed search capabilities to major S&T databases. Develop a project summaries database to meet S&T e-Government requirements. Expand functionality and scope of S&T Portal. Develop additional tools for collaboration among S&T community.</p>									
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Project Cost		34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927
<p>FY 05 - Manage and execute the Science & Technology (S&T) Business Process Reengineering (BPR) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). Collect data, analyze, and disseminate DoD's FY 04 RDT&E In-House Activities Report. Update the Research and Development Descriptive Summaries (RDDS) Website with FY 06 President's Budget Review (PBR) data. Continue database and Website enhancements to the S&T Collaboration Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance. Develop exchange mechanisms in the Virtual Technology Expo (VTE) for National Aeronautics & Space Administration (NASA) S&T data. Develop a Defense Technology Search (DTS) to provide consolidated access and distributed search capabilities to major S&T databases. Develop a project summaries database to meet S&T e-Government requirements. Expand functionality and scope of S&T Portal. Develop additional tools for collaboration among S&T community.</p>									
Subtotal Cost		<u>FY 02</u> .200	<u>FY 03</u> .193	<u>FY 04</u> .510	<u>FY 05</u> .510				
<p>FY 02 - The Defense Virtual Library (DVL) is a prototype system which employs an advanced system/network architecture to support the long-term storage of, and access to, multiple types of DoD digital objects, e.g. text, multi-media, models, distance learning modules, and images. Research initiated into the access protections required to support a repository of limited/sensitive digital objects and planning began for a phased implementation of the DVL architecture into DTIC operations. A DVL architectural component, the Handle Service, which supports the persistent identification of DTIC-held publicly accessible digital objects, became operational. Persistent identification of digital objects allows their continued availability without risking the broken links caused by the physical relocation of those objects.</p>									

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FY 03 - Investigate expansion of the Defense Virtual Library (DVL) architecture to support the interoperability of digital object repositories essential to implementing the DVL for long-term efficient and effective use of DoD information. Investigate repository access security protections requirements down to the individual digital object level. Identify the preservation metadata (information describing the digital object and its properties) required to support the repository architecture. Initiate planning and investigation of a wireless dissemination capability and repository access to complex digital objects. Complete planning for the initial phase of DVL architecture integration into DTIC operation. Expand Handle Service capabilities to provide persistent identification of limited/sensitive digital objects, the ability to present objects in multiple formats, and the inclusion of references to non-DTIC held DoD digital objects.

FY 04 - Continue research into expanding the DVL to support the interoperability of digital objects repositories which are essential to implementing the DVL for long-term efficient and effective use of DoD information. Implement access security protections in the repository down to the individual digital object level. Implement preservation metadata (information describing the digital object and its properties) into the repository architecture. Demonstrate a wireless dissemination capability and repository access to complex digital objects. Complete the initial phase of DVL architecture integration into DTIC's operation. Implement the expanded handle service into DTIC's operation.

FY 05 - Demonstrate the exchange of digital objects between heterogeneous, distributed DoD data repositories to further development of the DVL. Research the security access protections required to support the exchange of limited/sensitive digital objects between interoperable repositories. Develop a metadata registry that defines how metadata is mapped between interoperable repositories. Implement the interoperable DVL repository architecture with enhanced security access protections and Extensible Markup Language (XML)-based metadata registry.

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COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927
Subtotal Cost	<u>FY 02</u> .325	<u>FY 03</u> .232	<u>FY 04</u> .635	<u>FY 05</u> .635				
<p>FY 02 - Enhanced the unclassified Web-Enabled Defense RDT&E Online System, the database component of DTIC's Scientific and Technical Information (STI) mission, for further integration with other DTIC unclassified systems. Continued to work on implementing the unclassified WEB/Secure Scientific and Technical Information (STI) Network (Secure STINET) merger into Private STINET to provide a single source for the information previously held in the two separate systems. Implemented Lightweight Directory Access Protocol (LDAP) to facilitate electronic registration and completed the first phase of the redesigned Registration System. All of these actions improve access to unclassified, limited access, and classified STI.</p> <p>FY 03 - Private STINET scheduled to be implemented, Modernized Public STINET implementation scheduled. Establishment of the development environment for Classified STINET with implementation using SIPRNET expected in FY04. Implementing enterprise backup and recovery capabilities for the classified environment. Analysis to begin on the modernization of the DTIC Midframe Output products and Input systems by migrating them to the service environment.</p> <p>FY 04 - Continue modernization efforts of the Output Products, Input Systems, Registration System, Business Intelligence, and security monitoring. Continue to enhance the capabilities for STINET.</p>								
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<p>FY 05 - Continue to integrate modernization techniques and equipment to provide state-of-the-art access to DTIC products and services. Expand bandwidth and storage capacity to assure that data transmission and storage capabilities are aligned with requirements. Complete the migration of Midframe Output products and Input systems.</p> <p>C. <u>Other Program Funding Summary:</u> NA</p>								
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RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Information Analysis Centers/002														
COST (in millions)		FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09										
Project Cost		11.280	8.956	10.515	10.758	10.886	11.129	11.371	11.620										
<p>A. <u>Mission Description and Budget Item Justification:</u> The Information Analysis Center (IAC) Program provides core funding for 10 IACs, and DTIC's IAC Program Management Office provides management and oversight for 11 IACs. The IACs are contractor-operated organizations chartered by OSD to support the warfighter through improved research in specialized fields or subject areas, including advanced materials, chemical-biological defense, information assurance, survivability and vulnerability, weapons systems technology, and human systems. The IACs foster productivity of researchers, engineers, and program managers in the Defense research, development, and acquisition communities by collecting, analyzing, synthesizing, and disseminating worldwide scientific and technical information in clearly defined, specialized fields or subject areas. The IACs' secondary mission is to promote standardization within their respective fields. They accomplish these missions by providing in-depth analysis services and creating information and analysis products. IACs respond to technical inquiries; prepare state-of-the-art reports, handbooks, and databooks; perform technology assessments; and support exchanges of information among scientists, engineers, and practitioners of various disciplines within the scope of the IAC.</p> <p>B. <u>Accomplishments/Planned Program:</u></p> <table border="0"> <tr> <td></td> <td style="text-align: center;"><u>FY 02</u></td> <td style="text-align: center;"><u>FY 03</u></td> <td style="text-align: center;"><u>FY 04</u></td> <td style="text-align: center;"><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">.262</td> <td style="text-align: center;">.318</td> <td style="text-align: center;">.328</td> <td style="text-align: center;">.384</td> </tr> </table> <p>Funds ongoing program management office operations (for all years) i.e., travel, training, communications and support services paid to other government agencies via Inter-Service Support Agreements. Promotes awareness of IAC capabilities. Identifies and manages government information collections abandoned by disestablished organization to be transferred and incorporated into the IAC program.</p>											<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	.262	.318	.328	.384
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Project Cost		11.280	8.956	10.515	10.758	10.886	11.129	11.371	11.620
Subtotal Cost		<u>FY 02</u> 11.018	<u>FY 03</u> 8.638	<u>FY 04</u> 10.187	<u>FY 05</u> 10.374				
<p>Provides basic core contract operations (for all years) for DoD IACs to collect, analyze, synthesize and disseminate, worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. Provides in-depth analysis services and creates STI products. Responds to technical inquiries; prepares state-of-the-art reports, handbooks and databooks; performs technology assessments; and supports the exchange of information among the respective communities of various disciplines within scope for each of the DTIC sponsored, contractor operated IACs.</p> <p>FY 02 - Responded to the September 11 terrorist attacks by providing close support to the Combatant Commands. Opened an IAC satellite office in Tampa, Florida (collocated with the U.S. Central Command at McDill, AFB) to provide rapid turn-around on information requests related to the DoD's response to the attacks. At the same time, the IAC program pursued its mission to provide substantial science and technology information in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan and to develop and transition superior technology which enables an affordable and decisive military capability. The program continued efforts to promote IAC awareness through increased interaction with laboratories, Acquisition Commands, Combatant Commanders and warfighters. Support to the warfighter, R&D and rapid support staff also continued with push/pull emerging technology that provides services and creates unique products which help to ensure military technological superiority. Information technology applications were deployed to enhance efforts to convert fragile historical archives into electronic media to preserve critical information and provide a paperless environment.</p>									
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<p>FY 03 - Continues operation of an IAC satellite office in Tampa, Florida to provide rapid turn-around on information requests related to the DoD's response to the terrorist attacks of 9-11-01. Continues to create innovative information solutions and products in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan and to develop and transition superior technology which enables an affordable and decisive military capability. In their individual subject areas, IACs support the warfighter, R&D and rapid support staff with push/pull emerging technology that provides services and creates unique products which helps to ensure military technological superiority. The program management office continues to promote IAC awareness through increased interaction with laboratories, Acquisition Commands and the Combatant Commanders and warfighters. Advanced Information Technology methods are employed to assure that critical information is preserved in a paperless environment. Merging three IACs to improve operational and administrative effectiveness; the contract for the resulting organization will be competed. The affected IACs are: Advanced Materials and Processes Technology, Manufacturing Technology, and Nondestructive Testing. Three other IAC contracts are being recompleted.</p> <p>FY 04 - Provide basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate, worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. Provide in-depth analysis services and create STI products. Respond to technical inquiries; prepare state-of-the-art reports, handbooks and databooks; perform technology assessments; and support the exchange of information among the respective communities of various disciplines within scope for each of the DTIC sponsored, contractor operated IACs. Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. One IAC contract will be recompleted.</p>									
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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Information Analysis Centers/002			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	11.280	8.956	10.515	10.758	10.886	11.129	11.371	11.620
<p>FY 05 - Provide basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate, worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. Provide in-depth analysis services and create STI products. Respond to technical inquiries; prepare state-of-the-art reports, handbooks and databooks; perform technology assessments; and support the exchange of information among the respective communities of various disciplines within scope for each of the DTIC sponsored, contractor operated IACs. Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program.</p> <p>C. <u>Other Program Funding Summary:</u> NA</p>								