

UNCLASSIFIED

| Exhibit R-2, RDT&E Budget Item Justification            |  |        |        |   |        |        | DATE: February 2004 |        |
|---|--|--------|--------|---|--------|--------|---------------------|--------|
| APPROPRIATION/BUDGET ACTIVITY<br>RDT&E, Defense-Wide/06 |  |        |        | R-1 ITEM NOMENCLATURE<br>Defense Technical Information Services/PE 0605801K |        |        |                     |        |
| COST (in millions)                                      |  | FY03   | FY04   | FY05  | FY06   | FY07   | FY08                | FY09   |
| Total Program Element                                   |  | 42.963 | 43.494 | 45.203  | 46.203 | 47.397 | 48.103              | 48.750 |
| 001 Defense Technical Information Center                |  | 33.723 | 34.254 | 34.445  | 35.317 | 36.268 | 36.732              | 37.130 |
| 002 Information Analysis Centers                        |  | 9.240  | 9.240  | 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 coupled with leading edge Information Technology (IT) applications improve information services and STI transfer effectiveness benefiting the DoD's warfighters, scientists, engineers, and managers and improves the results of DoD's academic and private sector partnerships. DTIC currently serves information from its collection to approximately 8,700 registered organizations and qualified individuals worldwide. DTIC provides development, technical support and hosting services for more than 100 DoD Web sites with an average of 40,200,000 accesses per month in FY 03. The Information Analysis Center (IAC) program provides core funding for 10 IACs and the DTIC IAC Program Management Office provides management and oversight for 10 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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| <b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>        |  | <b>DATE:</b> February 2004 |
| <b>APPROPRIATION/BUDGET ACTIVITY</b><br>RDT&E, Defense-Wide/06 | <b>R-1 ITEM NOMENCLATURE</b><br>Defense Technical Information Services/PE 0605801K |                            |

B. Program Change Summary:

Costs in Millions

|   | <u>FY 03</u> | <u>FY 04</u> | <u>FY 05</u> |
|---|--------------|--------------|--------------|
| Previous President's Budget   | 42.396       | 44.162       | 45.196       |
| Current President's Budget  | 42.963       | 43.494       | 45.203       |
| Total Adjustments   | .567         | -.668        | .007         |
| Below threshold reprogramming   | .567         |              |              |
| Undistributed congressional reductions<br>to Defense-wide RDT&E appropriation |              | -.668        |              |
| Revised fiscal guidance   |              |              | .007         |

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| Exhibit R-2a, RDT&E Project Justification  |              |   |              |        |  |        | DATE: February 2004 |        |        |  |              |              |              |               |        |        |        |
|--|--------------|---|--------------|--------|--|--------|---------------------|--------|--------|--|--------------|--------------|--------------|---------------|--------|--------|--------|
| APPROPRIATION/BUDGET ACTIVITY  |              | PROGRAM ELEMENT                                       |              |        | PROJECT NAME AND NUMBER                  |        |                     |        |        |  |              |              |              |               |        |        |        |
| RDT&E, Defense-Wide/06   |              | Defense Technical Information Services<br>PE 0605801K |              |        | Defense Technical Information Center/001 |        |                     |        |        |  |              |              |              |               |        |        |        |
| COST (in millions)   |              |   | FY03         | FY04   | FY05                                     | FY06   | FY07                | FY08   | FY09   |  |              |              |              |               |        |        |        |
| Project Cost   |              |   | 33.723       | 34.254 | 34.445                                   | 35.317 | 36.268              | 36.732 | 37.130 |  |              |              |              |               |        |        |        |
| <p>A. <u>Mission Description and Budget Item Justification:</u> DTIC is the central Department of Defense (DoD) facility for the collection, organization and dissemination of scientific and technical information, studies and analyses and other DoD performed/funded research. DTIC supplies a broad range of web services support to organizations throughout the Department. DTIC provides user-appropriate access to ongoing, completed and historic information related to DoD research, and leading-edge solutions to information collection, retrieval and dissemination requirements for DoD. DTIC products and services support the Defense community and its academic and private sector partners by providing tools and information to improve the quality of DoD research and development and by leveraging the technology base through the application of advanced information technology applications and knowledge management techniques. DTIC also supports the Global War on Terrorism through web applications, and documentation of relevant research, such as studies concerning chemical biological and radiological weapon development and defense.</p> <p>B. <u>Accomplishments/Planned Program</u></p> <table border="0"> <tr> <td></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;">31.786</td> <td style="text-align: center;">31.991</td> <td style="text-align: center;">30.974</td> </tr> </table> <p><b>FY 03:</b></p> <ul style="list-style-type: none"> <li>- 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.</li> </ul> |              |   |              |        |  |        |                     |        |        |  | <u>FY 03</u> | <u>FY 04</u> | <u>FY 05</u> | Subtotal Cost | 31.786 | 31.991 | 30.974 |
|  | <u>FY 03</u> | <u>FY 04</u>  | <u>FY 05</u> |        |  |        |                     |        |        |  |              |              |              |               |        |        |        |
| Subtotal Cost  | 31.786       | 31.991  | 30.974       |        |  |        |                     |        |        |  |              |              |              |               |        |        |        |
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| Exhibit R-2a, RDT&E Project Justification |  |   |        |        | DATE: February 2004                      |        |        |        |
|---|--|---|--------|--------|--|--------|--------|--------|
| APPROPRIATION/BUDGET ACTIVITY             |  | PROGRAM ELEMENT                                       |        |        | PROJECT NAME AND NUMBER                  |        |        |        |
| RDT&E, Defense-Wide/06                    |  | Defense Technical Information Services<br>PE 0605801K |        |        | Defense Technical Information Center/001 |        |        |        |
| COST (in millions)                        |  | FY03  | FY04   | FY05   | FY06                                     | FY07   | FY08   | FY09   |
| Project Cost                              |  | 33.723  | 34.254 | 34.445 | 35.317                                   | 36.268 | 36.732 | 37.130 |

- Funded personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-Service Support Agreements.
- 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.
- The multimedia collection was 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) included additional output formats and products to make more information available electronically.
- Systems were monitored and software continually updated to assure the maintenance of system security and data integrity.
- Increased efforts to convert the DTIC archive of technical reports to electronic media to preserve critical information.

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| APPROPRIATION/BUDGET ACTIVITY   |  | PROGRAM ELEMENT                                       |        |        | PROJECT NAME AND NUMBER                  |                     |        |        |
| RDT&E, Defense-Wide/06  |  | Defense Technical Information Services<br>PE 0605801K |        |        | Defense Technical Information Center/001 |                     |        |        |
| COST (in millions)  |  | FY03  | FY04   | FY05   | FY06                                     | FY07                | FY08   | FY09   |
| Project Cost  |  | 33.723  | 34.254 | 34.445 | 35.317                                   | 36.268              | 36.732 | 37.130 |
| <p>- Distance Learning Courses continued to be utilized to promote awareness of DTIC.</p> <p>- DTIC Knowledge Portal Pilot was 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.</p> <p>- Expanded the use of Activity Based Costing information for management decisions.</p> <p><b><u>FY 04:</u></b></p> <p>- 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.</p> <p>- Fund personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-Service Support Agreements.</p> |  |   |        |        |  |                     |        |        |
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| <b>Exhibit R-2a, RDT&amp;E Project Justification</b>           |  |   |        |        |  | <b>DATE:</b> February 2004 |        |        |
| <b>APPROPRIATION/BUDGET ACTIVITY</b><br>RDT&E, Defense-Wide/06 |  | <b>PROGRAM ELEMENT</b><br>Defense Technical Information Services<br>PE 0605801K |        |        | <b>PROJECT NAME AND NUMBER</b><br>Defense Technical Information Center/001 |                            |        |        |
| COST (in millions)   |  | FY03  | FY04   | FY05   | FY06   | FY07                       | FY08   | FY09   |
| Project Cost   |  | 33.723  | 34.254 | 34.445 | 35.317   | 36.268                     | 36.732 | 37.130 |

- Expand operational 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, storage capacity, hardware/software upgrades, and continue to implement modifications as required by the Security Technical Implementation Guideline (STIG).
- Initiate development of a Defense Knowledge Portal, which will have the potential to provide a single integrated access point to multiple sources of DoD information and tools for collaboration, community building and customer self-service.

|  |  |   |        |        |  |        |                            |        |
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| <b>APPROPRIATION/BUDGET ACTIVITY</b><br>RDT&E, Defense-Wide/06 |  | <b>PROGRAM ELEMENT</b><br>Defense Technical Information Services<br>PE 0605801K |        |        | <b>PROJECT NAME AND NUMBER</b><br>Defense Technical Information Center/001 |        |                            |        |
| COST (in millions)   |  | FY03  | FY04   | FY05   | FY06   | FY07   | FY08                       | FY09   |
| Project Cost   |  | 33.723  | 34.254 | 34.445 | 35.317   | 36.268 | 36.732                     | 37.130 |

**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.
- 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 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.
- Further enhance the Defense Knowledge portal through customer support tools.
- Enhance Electronic Document Management System (EDMS) to include color processing capabilities for technical reports received in paper copy.

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| APPROPRIATION/BUDGET ACTIVITY  |  | PROGRAM ELEMENT                                       |                       |                       | PROJECT NAME AND NUMBER                  |                     |        |        |
| RDT&E, Defense-Wide/06   |  | Defense Technical Information Services<br>PE 0605801K |                       |                       | Defense Technical Information Center/001 |                     |        |        |
| COST (in millions)   |  | FY03  | FY04                  | FY05                  | FY06                                     | FY07                | FY08   | FY09   |
| Project Cost   |  | 33.723  | 34.254                | 34.445                | 35.317                                   | 36.268              | 36.732 | 37.130 |
| Subtotal Cost  |  | <u>FY 03</u><br>1.512                                 | <u>FY 04</u><br>1.536 | <u>FY 05</u><br>2.326 |  |                     |        |        |
| <b>FY 03:</b>  |  |   |                       |                       |  |                     |        |        |
| <ul style="list-style-type: none"> <li>- Managed and executed the Science &amp; Technology (S&amp;T) Integrated Solutions (formerly Business Process Reengineering (BPR)) initiatives in response to the requirements of the Director, Defense Research &amp; Engineering (DDR&amp;E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&amp;T)).</li> <li>- Collected data, analyzed, and disseminated DoD's FY 02 S&amp;T In-House Activities Report.</li> <li>- Updated the Research and Development Descriptive Summaries (RDDS) Website with FY 04 President's Budget Review data.</li> <li>- Continued database and Website enhancements to the S&amp;T Document Preparation Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&amp;T Reliance and Program Budget Decision (PBD) system.</li> <li>- Developed exchange mechanisms in the Virtual Technology Expo (VTE) for National Aeronautics &amp; Space Administration (NASA) S&amp;T data.</li> <li>- Developed requirements for the Defense Technology Search (DTS) and expanded functionality and scope of the S&amp;T Intranet (portal) to provide consolidated access and distributed search capabilities to major S&amp;T databases.</li> </ul> |  |   |                       |                       |  |                     |        |        |
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| APPROPRIATION/BUDGET ACTIVITY             | PROGRAM ELEMENT                                       |        |        | PROJECT NAME AND NUMBER                  |                     |        |        |        |
| RDT&E, Defense-Wide/06                    | Defense Technical Information Services<br>PE 0605801K |        |        | Defense Technical Information Center/001 |                     |        |        |        |
| COST (in millions)                        |   | FY03   | FY04   | FY05                                     | FY06                | FY07   | FY08   | FY09   |
| Project Cost                              |   | 33.723 | 34.254 | 34.445                                   | 35.317              | 36.268 | 36.732 | 37.130 |

- Developed requirements for the Defense Project Summary database to meet the federal government's requirements under the E-Government Act of 2002.

- Developed requirements and prototype for the Cooperative Agreements and Other Transactions (CA/OT) Data Collection and Reporting tool.

**FY 04:**

- Manage and execute the Science & Technology (S&T) Integrated Solutions (formerly 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 (S&T) 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 Document Preparation Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance.

- Manage and execute the Basic Research Cooperative Agreements and Other Transactions (CA/OT) Data Collection and distribution; maintain CA/OT website.

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| RDT&E, Defense-Wide/06  |  | Defense Technical Information Services<br>PE 0605801K |        |        | Defense Technical Information Center/001 |        |                     |        |
| COST (in millions)  |  | FY03  | FY04   | FY05   | FY06                                     | FY07   | FY08                | FY09   |
| Project Cost  |  | 33.723  | 34.254 | 34.445 | 35.317                                   | 36.268 | 36.732              | 37.130 |
| <ul style="list-style-type: none"> <li>- Design and implement submission approval for the Virtual Technology Expo (VTE) for National Aeronautics &amp; Space Administration (NASA) S&amp;T data.</li> <li>- Continue development of the Defense Technology Search (DTS)/S&amp;T Intranet (portal) to provide consolidated access and distributed search capabilities to major S&amp;T databases.</li> <li>- Continue development of the Defense Project Summary database to meet the Federal government's requirements under the E-Government Act of 2002.</li> <li>- Continue development and enhancements of the Defense Technology Search (DTS).</li> <li>- Develop additional tools for collaboration among S&amp;T community.</li> </ul> <p><b>FY 05:</b></p> <ul style="list-style-type: none"> <li>- Manage and execute the Science &amp; Technology (S&amp;T) Integrated Solutions (formerly Business Process Reengineering (BPR)) initiatives in response to the requirements of the Director, Defense Research &amp; Engineering (DDR&amp;E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&amp;T)).</li> <li>- Collect data, analyze, and disseminate DoD's FY 04 S&amp;T In-House Activities Report.</li> </ul> |  |   |        |        |  |        |                     |        |
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| RDT&E, Defense-Wide/06  |  | Defense Technical Information Services<br>PE 0605801K |        |        | Defense Technical Information Center/001 |        |                     |        |
| COST (in millions)  |  | FY03  | FY04   | FY05   | FY06                                     | FY07   | FY08                | FY09   |
| Project Cost  |  | 33.723  | 34.254 | 34.445 | 35.317                                   | 36.268 | 36.732              | 37.130 |
| <ul style="list-style-type: none"> <li>- Update the Research and Development Descriptive Summaries (RDDS) Website with FY 06 President's Budget Review data.</li> <li>- Update the Program Budget Decision (PBD) Website with revised budget decisions. Continue database and Website enhancements to the S&amp;T Document Preparation Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&amp;T Reliance.</li> <li>- Continue management and execution of the Basic Research Cooperative Agreements and Other Transactions (CA/OT) data collection and distribution activities; maintain CA/OT Website.</li> <li>- Continue development of exchange mechanisms in the Virtual Technology Expo (VTE)/S&amp;T data.</li> <li>- Continue development of the Defense Technology Search (DTS)/S&amp;T Intranet (portal) to provide consolidated access and distributed search capabilities to major S&amp;T databases</li> <li>- Continue development of the Defense Project Summary database to meet the Federal government's requirements under the E-Government Act of 2002.</li> <li>- Continue development and enhancement of the Defense Technology Search.</li> <li>- Develop additional tools for collaboration among S&amp;T community.</li> </ul> |  |   |        |        |  |        |                     |        |
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| RDT&E, Defense-Wide/06  |  | Defense Technical Information Services<br>PE 0605801K |                      |                      | Defense Technical Information Center/001 |        |                     |        |
| COST (in millions)  |  | FY03  | FY04                 | FY05                 | FY06                                     | FY07   | FY08                | FY09   |
| Project Cost  |  | 33.723  | 34.254               | 34.445               | 35.317                                   | 36.268 | 36.732              | 37.130 |
| Subtotal Cost   |  | <u>FY 03</u><br>.193                                  | <u>FY 04</u><br>.227 | <u>FY 05</u><br>.510 |  |        |                     |        |
| <b><u>FY 03:</u></b>  |  |   |                      |                      |  |        |                     |        |
| <ul style="list-style-type: none"> <li>- Completed implementation planning for the Defense Virtual Information Architecture (DVIA) integration into DTIC operations.</li> <li>- Initiated the expansion of 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.</li> </ul>    |  |   |                      |                      |  |        |                     |        |
| <b><u>FY 04:</u></b>  |  |   |                      |                      |  |        |                     |        |
| <ul style="list-style-type: none"> <li>- Implement DVIA and expand the handle service into DTIC's operational environment.</li> <li>- Increase the use of DTIC scientific and technical information by exposing DVIA metadata and handles to the internet through the implementation of an Open Archives Initiative (OAI) server.</li> <li>- Investigate expansion of the DVIA to support the interoperability of digital object repositories.</li> </ul> |  |   |                      |                      |  |        |                     |        |
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| COST (in millions)  |  | FY03  | FY04   | FY05   | FY06                                     | FY07   | FY08                | FY09   |
| Project Cost  |  | 33.723  | 34.254 | 34.445 | 35.317                                   | 36.268 | 36.732              | 37.130 |
| <ul style="list-style-type: none"> <li>- Investigate repository access security protections requirements down to the individual digital object level.</li> <li>- Identify the preservation and security metadata (information describing the digital object and its properties) required to support the repository architecture.</li> <li>- Initiate investigation of complex digital object design, dissemination, and preservation techniques and capabilities.</li> <li>- Prototype a process for converting image based digital documents into text-based Extensible Markup Language (XML) structured digital documents.</li> </ul> <p><b>FY 05:</b></p> <ul style="list-style-type: none"> <li>- Implement an expanded DVIA that supports digital object repository interoperability.</li> <li>- Implement repository access security protection down to the individual digital object level.</li> <li>- Implement the capability to design, disseminate, and preserve complex digital objects.</li> <li>- Research the security access protections required to support the exchange of limited/sensitive digital objects between interoperable repositories.</li> </ul> |  |   |        |        |  |        |                     |        |
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| COST (in millions)  |  | FY03  | FY04                 | FY05                 | FY06                                     | FY07   | FY08                | FY09   |
| Project Cost  |  | 33.723  | 34.254               | 34.445               | 35.317                                   | 36.268 | 36.732              | 37.130 |
| Subtotal Cost   |  | <u>FY 03</u><br>.232                                  | <u>FY 04</u><br>.500 | <u>FY 05</u><br>.635 |  |        |                     |        |
| <b>FY 03:</b>   |  |   |                      |                      |  |        |                     |        |
| <ul style="list-style-type: none"> <li>- Develop a metadata registry that defines how metadata is mapped between interoperable repositories.</li> <li>- Implement an interoperable repository architecture with enhanced security access protections and XML based metadata registry.</li> <li>- Private STINET successfully implemented; modernized Public STINET implementation deferred in favor of raising the priority of development of Classified STINET to provide additional classified capabilities.</li> <li>- Classified enterprise backup and recovery capabilities were initiated, consolidating previously disparate classified backup and recovery efforts into a single system.</li> <li>- Continued modernization of the DTIC Midframe Output products and Input systems by migrating them to the service environment.</li> <li>- Started modernizing the Registration System to consolidate several systems, provide additional functionality and establish the basis for classified registration to provide improved access.</li> </ul> |  |   |                      |                      |  |        |                     |        |
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| COST (in millions)   |  | FY03  | FY04   | FY05   | FY06                                     | FY07                | FY08   | FY09   |
| Project Cost   |  | 33.723  | 34.254 | 34.445 | 35.317                                   | 36.268              | 36.732 | 37.130 |
| <b>FY 04:</b>  |  |   |        |        |  |                     |        |        |
| <ul style="list-style-type: none"> <li>- Continue to modernize the computing environment for Legacy Applications, Output Products, Input Systems, and Business Intelligence to improve information management processes, DTIC internal business management, and security monitoring.</li> <li>- Continue to enhance the capabilities of STINET to improve information delivery and to provide enhanced capability via SIRPNET.</li> <li>- Continue modernizing the Registration System to improve access and reduce duplicative registration procedures and to allow registration for SIRPNET applications.</li> </ul> |  |   |        |        |  |                     |        |        |
| <b>FY 05:</b>  |  |   |        |        |  |                     |        |        |
| <ul style="list-style-type: none"> <li>- Continue to integrate modernization techniques and equipment to provide state-of-the-art access to DTIC products and services.</li> <li>- Expand bandwidth and storage capacity to assure that data transmission and storage capabilities are aligned with requirements.</li> <li>- Complete the migration of Midframe Output products and Input systems.</li> </ul>  |  |   |        |        |  |                     |        |        |
| C. <u>Other Program Funding Summary:</u> NA  |  |   |        |        |  |                     |        |        |
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| Exhibit R-2a, RDT&E Project Justification   |              |   |              |        |                                  |        | DATE: February 2004 |        |  |              |              |              |               |      |      |      |
|---|--------------|---|--------------|--------|----------------------------------|--------|---------------------|--------|--|--------------|--------------|--------------|---------------|------|------|------|
| APPROPRIATION/BUDGET ACTIVITY   |              | PROGRAM ELEMENT                                       |              |        | PROJECT NAME AND NUMBER          |        |                     |        |  |              |              |              |               |      |      |      |
| RDT&E, Defense-Wide/06  |              | Defense Technical Information Services<br>PE 0605801K |              |        | Information Analysis Centers/002 |        |                     |        |  |              |              |              |               |      |      |      |
| COST (in millions)  |              | FY03  | FY04         | FY05   | FY06                             | FY07   | FY08                | FY09   |  |              |              |              |               |      |      |      |
| Project Cost  |              | 9.240   | 9.240        | 10.758 | 10.886                           | 11.129 | 11.371              | 11.620 |  |              |              |              |               |      |      |      |
| <p>A. <u>Mission Description and Budget Item Justification:</u> 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 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;">.532</td> <td style="text-align: center;">.318</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 infrastructure 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 organizations to be transferred and incorporated into the IAC program.</p> |              |   |              |        |                                  |        |                     |        |  | <u>FY 03</u> | <u>FY 04</u> | <u>FY 05</u> | Subtotal Cost | .532 | .318 | .384 |
|   | <u>FY 03</u> | <u>FY 04</u>  | <u>FY 05</u> |        |                                  |        |                     |        |  |              |              |              |               |      |      |      |
| Subtotal Cost   | .532         | .318  | .384         |        |                                  |        |                     |        |  |              |              |              |               |      |      |      |
| Page 16 of 19   |              |   |              |        |                                  |        |                     |        |  |              |              |              |               |      |      |      |

| Exhibit R-2a, RDT&E Project Justification   |  |   |                       |                        |                                  |        | DATE: February 2004 |        |
|---|--|---|-----------------------|------------------------|----------------------------------|--------|---------------------|--------|
| APPROPRIATION/BUDGET ACTIVITY   |  | PROGRAM ELEMENT                                       |                       |                        | PROJECT NAME AND NUMBER          |        |                     |        |
| RDT&E, Defense-Wide/06  |  | Defense Technical Information Services<br>PE 0605801K |                       |                        | Information Analysis Centers/002 |        |                     |        |
| COST (in millions)  |  | FY03  | FY04                  | FY05                   | FY06                             | FY07   | FY08                | FY09   |
| Project Cost  |  | 9.240   | 9.240                 | 10.758                 | 10.886                           | 11.129 | 11.371              | 11.620 |
| Subtotal Cost   |  | <u>FY 03</u><br>8.708                                 | <u>FY 04</u><br>8.922 | <u>FY 05</u><br>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><b>FY 03:</b></p> <ul style="list-style-type: none"> <li>- Continued 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.</li> <li>- Continued to create innovative information solutions and products in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan. This plan transitioned superior technology to enable affordable and decisive military capability.</li> <li>- In their individual subject areas, IACs supported the warfighter, R&amp;D and rapid support staff with push/pull emerging technology that provides services and creates unique products which helps to ensure military technological superiority.</li> </ul> |  |   |                       |                        |                                  |        |                     |        |

| Exhibit R-2a, RDT&E Project Justification   |  |   |       |        |                                  |        | DATE: February 2004 |        |
|---|--|---|-------|--------|----------------------------------|--------|---------------------|--------|
| APPROPRIATION/BUDGET ACTIVITY   |  | PROGRAM ELEMENT                                       |       |        | PROJECT NAME AND NUMBER          |        |                     |        |
| RDT&E, Defense-Wide/06  |  | Defense Technical Information Services<br>PE 0605801K |       |        | Information Analysis Centers/002 |        |                     |        |
| COST (in millions)  |  | FY03  | FY04  | FY05   | FY06                             | FY07   | FY08                | FY09   |
| Project Cost  |  | 9.240   | 9.240 | 10.758 | 10.886                           | 11.129 | 11.371              | 11.620 |
| <p>- The program management office continued to promote IAC awareness through increased interaction with laboratories, Acquisition Commands and the Combatant Commanders.</p> <p>- Advanced Information Technology methods were employed to assure that critical information is preserved in a paperless environment.</p> <p><b>FY 04:</b></p> <p>- 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.</p> <p>- Three IACs are being merged 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.</p> <p>- Provide in-depth analysis services and create STI products.</p> <p>- 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.</p> <p>- Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program.</p> |  |   |       |        |                                  |        |                     |        |
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| Exhibit R-2a, RDT&E Project Justification   |  |   |       |        |                                  |        | DATE: February 2004 |        |
|---|--|---|-------|--------|----------------------------------|--------|---------------------|--------|
| APPROPRIATION/BUDGET ACTIVITY   |  | PROGRAM ELEMENT                                       |       |        | PROJECT NAME AND NUMBER          |        |                     |        |
| RDT&E, Defense-Wide/06  |  | Defense Technical Information Services<br>PE 0605801K |       |        | Information Analysis Centers/002 |        |                     |        |
| COST (in millions)  |  | FY03  | FY04  | FY05   | FY06                             | FY07   | FY08                | FY09   |
| Project Cost  |  | 9.240   | 9.240 | 10.758 | 10.886                           | 11.129 | 11.371              | 11.620 |
| <p>- Develop an implementation plan with ODR&amp;E, DUSD(S&amp;T) and AFSPACECOM to establish a Space IAC (SPACIAC) in FY05 to support Global War on Terrorism (GWOT).</p> <p><b>FY 05:</b></p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- Provide in-depth analysis services and create STI products.</li> <li>- 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.</li> <li>- Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program.</li> <li>- Stand-up a new IAC for the DoD Space Science &amp; Technology, Acquisition, and Warfighters communities to support the continued GWOT.</li> </ul> <p>C. <u>Other Program Funding Summary:</u> NA</p> |  |   |       |        |                                  |        |                     |        |
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