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Exhibit R-2, RDT&E Budget Item Justification						DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/06				Defense Technical Information Center/PE 0605801KA				
COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Total Program Element		42.363	49.255	51.929	52.917	53.623	55.424	57.347
001 Defense Technical Information Center		34.295	38.719	40.800	41.546	42.003	43.804	45.727
002 Information Analysis Centers		8.068	10.536	11.129	11.371	11.620	11.620	11.620
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) and Research & Engineering Information, 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 distribution information resources for customers internal and external to DoD; controlled information resources for internal DoD use; and centralized single source access to STI to include sensitive, controlled, classified information from other federal sources and international organizations (i.e. NATO). 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 also improve the results of DoD's academic and private sector partnerships. DTIC currently serves information from its collection to approximately 12,911 registered organizations and qualified individuals worldwide. The Research & Engineering (R&E) Portal is a working research tool that supports the entire DoD Research, Development, Test and Evaluation (RDT&E) community, from the Pentagon to the Service Laboratory activities. It brings together, with a single sign-on, the DDR&E planning documents and financial databases, as well as DTIC technical resources. The new E-Gov database, which resides in the Portal, provides a centralized location for information about federally funded research and development. DTIC provides development, technical support and hosting services for more than 100 DoD Web.								
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Exhibit R-2, RDT&E Budget Item Justification		DATE: February 2006																				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	R-1 ITEM NOMENCLATURE Defense Technical Information Center/PE 0605801KA																					
<p>sites with an average of 55,000,000 accesses per month. The Information Analysis Center (IAC) program provides core funding, management and oversight for 9 IACs. The IACs are chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields such as information assurance, chemical/biological defense, weapons systems technology, and survivability and vulnerability to support the warfighter, as well as to prevent unnecessary duplication of research and promote standardization of research methodologies and processes in these areas of expertise.</p> <p>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.</p> <table style="width: 100%; border-collapse: collapse;"><tr><td style="width: 50%; vertical-align: top;">B. <u>Program Change Summary:</u></td><td style="text-align: center; vertical-align: bottom;"><u>Costs in Millions</u></td></tr><tr><td></td><td style="text-align: center;"><table style="width: 100%; border-collapse: collapse;"><tr><td></td><td style="text-align: center;"><u>FY 05</u></td><td style="text-align: center;"><u>FY 06</u></td><td style="text-align: center;"><u>FY 07</u></td></tr><tr><td style="padding-left: 20px;">Previous President's Budget</td><td style="text-align: right;">42.395</td><td style="text-align: right;">49.969</td><td style="text-align: right;">51.391</td></tr><tr><td style="padding-left: 20px;">Current BES/President's Budget</td><td style="text-align: right;">42.363</td><td style="text-align: right;">49.255</td><td style="text-align: right;">51.929</td></tr><tr><td style="padding-left: 20px;">Total Adjustments</td><td style="text-align: right;">- .032</td><td style="text-align: right;">- .714</td><td style="text-align: right;">.538</td></tr></table></td></tr></table> <p style="padding-left: 20px;">Change Summary Explanation: Due to revised fiscal guidance</p>			B. <u>Program Change Summary:</u>	<u>Costs in Millions</u>		<table style="width: 100%; border-collapse: collapse;"><tr><td></td><td style="text-align: center;"><u>FY 05</u></td><td style="text-align: center;"><u>FY 06</u></td><td style="text-align: center;"><u>FY 07</u></td></tr><tr><td style="padding-left: 20px;">Previous President's Budget</td><td style="text-align: right;">42.395</td><td style="text-align: right;">49.969</td><td style="text-align: right;">51.391</td></tr><tr><td style="padding-left: 20px;">Current BES/President's Budget</td><td style="text-align: right;">42.363</td><td style="text-align: right;">49.255</td><td style="text-align: right;">51.929</td></tr><tr><td style="padding-left: 20px;">Total Adjustments</td><td style="text-align: right;">- .032</td><td style="text-align: right;">- .714</td><td style="text-align: right;">.538</td></tr></table>		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	Previous President's Budget	42.395	49.969	51.391	Current BES/President's Budget	42.363	49.255	51.929	Total Adjustments	- .032	- .714	.538
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Center PE 0605801KA			PROJECT NAME AND NUMBER Defense Technical Information Center/001			
COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727

A. Mission Description and Budget Item Justification: DTIC is the central Department of Defense (DoD) facility for the collection, organization and dissemination of scientific and technical information, studies and analyses and documentation of other DoD performed/funded research. DTIC supplies a broad range of web services 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, other federal agencies 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.

B. Accomplishments/Planned Program

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	31.839	35.248	37.155

FY 2005 through FY 2007 Funds ongoing basic operations encompassing input, storage and delivery of a range of information from publicly available to classified, including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web support services. Funds personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-Service Support Agreements.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Center PE 0605801KA			PROJECT NAME AND NUMBER Defense Technical Information Center/001			
COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727

FY 2005:

- Continued to provide substantial scientific and technical information in support of the Defense RDT&E effort by leveraging ongoing and completed research findings.
- Identified and acquired government information collections for dissemination and preservation through the DTIC technical report collection.
- Integrated system modernization techniques and equipment to improve electronic access to DTIC products and services.
- Continued to support operational Distance Learning Courses, by developing and implementing generic version of SF298 toolkit to facilitate preparation of SF298 (Report Documentation Page) for all submitters.
- Continued development and deployment of DTIC architecture update, to convert remaining legacy fiche documents to XML, PDF, and TIFF.
- Enhanced Electronic Document Management System (EDMS) with the integration of color scanning capabilities for paper documents, and new commercial off-the-shelf products to support processing the increased volume of technical reports received electronically.

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COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727

- Continued development of a Defense Research and Engineering 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.

FY 2006 and FY 2007:

- 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 support services.

- Fund personnel costs, maintenance/purchase of equipment, postage and support services provided 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 system modernization techniques and equipment to provide state-of-the-art electronic access to DTIC products and services with single-sign-on.

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COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727
<ul style="list-style-type: none"> - Enhance the Defense Research and Engineering portal through implementation of an advanced search capability that will adapt to individual users' preferences and interests. - Enhance Electronic Document Management System (EDMS) to provide additional processing capabilities for delivering technical reports, and for preserving the legacy collection. - Continue to digitize DTIC's legacy collection of microfiche and microfilm making them available on line. 								
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Center PE 0605801KA			PROJECT NAME AND NUMBER Defense Technical Information Center/001			
COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727
Subtotal Cost		<u>FY 05</u> 1.536	<u>FY 06</u> 2.326	<u>FY 07</u> 2.442				
<u>FY 2005:</u> - Managed and executed the Science & Technology (S&T) Integrated Solutions 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)). - Collected data, analyzed, and disseminated DoD's FY 04 (S&T) In-House Activities Report. - Continued management and execution of the Basic Research Cooperative Agreements and Other Transactions (CA/OT) data collection and distribution activities; maintained CA/OT website. - Continued development of the Congressional Budget Activity tool that tracks Senate and Congressional Conferences decisions. - Continued 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. - Updated the Research and Development Descriptive Summaries (RDDS) Website with FY 06 President's Budget Review (PBR) Data.								
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Center PE 0605801KA			PROJECT NAME AND NUMBER Defense Technical Information Center/001			
COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727

- Continued development and implementation of the Research and Engineering (R&E) Portal to provide consolidated access and distributed search and single-sign-on capabilities to major R&E databases.

- Continue development of data collection and exchange mechanisms in the Defense Project Summary database to meet the Federal government's requirements under the E-Government Act of 2002.

- Developed S&T Intel Portal to support data exchange and collaboration across DoD, Federal and Foreign Government S&T and Intel communities.

- Developed additional tools and leverage new technologies for collaboration among Research and Engineering community.

FY 2006 and FY 2007:

- Manage and execute the Science & Technology (S&T) Integrated Solutions 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)).

- Updates to the Lab demographics application, collect data, analyze, and disseminate DoD's FY 05/FY 06 S&T In-House Activities Report.

- Develop and implement database requirements for the Quick Reaction Special Projects program.

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COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727
<p>- Update the Research and Development Descriptive Summaries (RDDS) Website with FY 07/FY 08 President's Budget Review data.</p> <p>- Maintain and provide enhancements to the Congressional Budget Activity Tool; Acquisition Workforce (STRAW) Website; and DDR&E Public Website.</p> <p>- Provide 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.</p> <p>- Provide management and execution of the Basic Research Cooperative Agreements and Other Transactions (CA/OT) data collection and distribution activities; maintain CA/OT Website.</p> <p>- Continue development of the Defense Technology Search (DTS)/E-Gov Database/R&E portal to provide consolidated access and distributed search capabilities to major Research and Engineering (R&E) databases.</p> <p>- Continue development of data collection and exchange mechanisms in the Defense Project Summary database to meet the Federal government's requirements under the E-Government Act of 2002.</p> <p>- Update the Congressional Budget Activity Tool Website with revised budget decisions from Senate and House Conferences.</p> <p>- Develop additional tools and leverage new technologies for collaboration among R&E community.</p> <p style="text-align: center;">R-1 Shopping List - Item #141 Page 9 of 16</p>								

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Center PE 0605801KA			PROJECT NAME AND NUMBER Defense Technical Information Center/001			
COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727
Subtotal Cost		<u>FY 05</u> .140	<u>FY 06</u> .510	<u>FY 07</u> .536				
<p><u>FY 2005:</u></p> <ul style="list-style-type: none"> - Implemented an expanded Defense Virtual Information Architecture (DVIA) by prototyping complex digital object design and dissemination to DTIC users. - Initiated research of security access protections to allow delivery of limited/sensitive digital objects between interoperable repositories. - Initiated analysis of Science and Technology (S&T) information and information relationships that could be exploited by digital object multi-linking and navigation. - Prototyped DVIA interoperability with other digital object repositories. <p><u>FY 2006 and FY 2007:</u></p> <ul style="list-style-type: none"> - Implement more granular access security to allow more directed information delivery. - Implement a digital object-based digital preservation strategy. 								
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COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727
<p>- Integrate S&T management information, e.g., Defense Science and Technology Planning Documents; Defense Technology Objectives, Research and Development Descriptive Summary (RDDS), Technical Reports, Research Summaries (RS), Independent Research and Development (IRAD) and others into DVIA.</p> <p>- Prototype the generation of all DTIC output products through DVIA.</p>								
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COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727
Subtotal Cost		<u>FY 05</u> .780	<u>FY 06</u> .635	<u>FY07</u> .667				
<p><u>FY 2005:</u></p> <ul style="list-style-type: none"> - Continued work on enhancing scientific and technical information products delivered to our user community to increase utility of information. - Established an initial the Enterprise Business Intelligence Environment which will begin the transition from our legacy management information system to foster improved corporate management. - Continued the registration system modernization program to increase online registration capability and reduce the registration workload. <p><u>FY 2006 and FY 2007:</u></p> <ul style="list-style-type: none"> - Begin implementing Web services for the DTIC web environment - Create a Remote Disaster Site to allow the critical DTIC IT services to continue in the event of a local disaster 								
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COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		34.295	38.719	40.800	41.546	42.003	43.804	45.727
<p>- Complete the user registration modernization effort.</p> <p>- Enhance the capabilities of the Enterprise Business Intelligence Environment</p> <p>C. <u>Other Program Funding Summary:</u> NA</p> <p>D. <u>Performance Metrics:</u></p> <p>- The Annual Customer Satisfaction Survey which gauges the level of satisfaction among DTIC's users and identifies possible areas for improving products and services.</p> <p>- The DTIC code of Service, which tracks processes and services such as document input time, responsiveness of customer service activities, and online system technical inquiries and availability.</p>								
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Center PE 0605801KA			PROJECT NAME AND NUMBER Information Analysis Centers/002											
COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11								
Project Cost		8.068	10.536	11.129	11.371	11.620	11.620	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 and weapons systems technology. 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 style="width: 100%; margin-top: 20px;"> <tr> <td></td> <td style="text-align: center;"><u>FY 05</u></td> <td style="text-align: center;"><u>FY 06</u></td> <td style="text-align: center;"><u>FY07</u></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">.506</td> <td style="text-align: center;">.632</td> <td style="text-align: center;">.670</td> </tr> </table> <p>FY 2005 through FY 2007 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. Promote 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 05</u>	<u>FY 06</u>	<u>FY07</u>	Subtotal Cost	.506	.632	.670
	<u>FY 05</u>	<u>FY 06</u>	<u>FY07</u>													
Subtotal Cost	.506	.632	.670													
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COST (in millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost		8.068	10.536	11.129	11.371	11.620	11.620	11.620
Subtotal Cost		<u>FY 05</u> 7.562	<u>FY 06</u> 9.904	<u>FY 07</u> 10.459				
<u>FY 2005:</u> <ul style="list-style-type: none"> - Provided basic core contract operations for 11 DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. - Responded to technical inquiries; prepares state-of-the-art reports, handbooks and databooks; performs technology assessments; and supported the exchange of information among the respective communities of various disciplines within scope for each of the DTIC sponsored, contractor operated IACs. - Identified and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. - Provided in-depth analysis services and create STI products. - Three IACs are being merged to improve operational and administrative effectiveness. The contract for the resulting organizations, Advance Materials Manufacturing Technology Information Assurance Center (AMMTIAC), is being competed. The affected IACs are: Advanced Materials and Processes Technology (AMPTIAC); Manufacturing Technology (MTIAC) and Nondestructive Testing (NTIAC). 								
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COST (in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Project Cost	10.536	11.129	11.371	11.620	11.620	11.620	11.620	11.620
<p>- The following recompeted contracts were awarded in FY2005: Chemical propulsion Information Analysis Center (CPIAC), Reliability Information Analysis Center (RIAC) and the Sensor IAC (SENSIAC), formerly the Infrared IAC.</p> <p><u>FY 2006 and FY 2007:</u></p> <p>- Provide basic core contract operations for 9 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>- Provide in-depth analysis services and create STI products.</p> <p>- The following merged contract will be awarded in FY06: Advanced Materials Manufacturing Technology Information Assurance Center (AMTIAC).</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> <p>- The following recompute IAC contract Data & Analysis Center (DAC) for software FY07</p>								
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COST (in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Project Cost	10.536	11.129	11.371	11.620	11.620	11.620	11.620	11.620
<p>C. <u>Other Program Funding Summary:</u> NA</p> <p>D. <u>Performance Metrics:</u> The number of Information Analysis Center (IAC) hard technical inquiries, which includes one-on-one personal contacts and e-mail exchanges on science and technology inquiries regarding specific technical area of expertise.</p> <p style="text-align: center;">R-1 Shopping List - Item #141 Page 16 of 16</p>								

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