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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Technical Information Center **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605998KA / <i>Management HQ - Defense Technical Information Center (DTIC)</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	4.400	-	4.400	4.187	4.470	4.270	4.560	Continuing	Continuing
001: <i>Management HQ - Defense Technical Information Center (DTIC)</i>	-	0.000	0.000	4.400	-	4.400	4.187	4.470	4.270	4.560	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program element (PE) provides funding for the Management Headquarters (HQ) element of the Defense Technical Information Center (DTIC), a DoD Field Activity to the Assistant Secretary of Defense for Research and Engineering (ASD(R&E)/AT&L). The PE supports personnel compensation for HQ-assigned civilians, along with related administrative support costs. This second DTIC PE is established to track activities deemed as headquarters functions, with no operational efficiencies or enhancement to mission.

The new PE supports the following HQ functions and mission essential activities critical to the success of DTIC’s business operations, and mandated by law or regulation:

- Activity leadership, strategic planning, and Front Office support staff.
- The front office staff (~ 6 authorizations) represents a small component of this PE. Most of the specialized functions and skill-sets described below are centralized activities within the PE, yet support the larger organization and its employees. These activities were consolidated as a means to improve efficiencies throughout DTIC, and are essential to the operation of DTIC’s primary PE 0605801KA.
- Reductions to DTIC’s HQ staffing levels continue, reducing civilian full time equivalents (FTEs) below FY 2016 levels.
- Financial Management and Comptroller. Provides integrated resource management at the Agency level to obtain, control, and execute budget and manpower authorities to support the organization's mission requirements. Develops and prepares agency budget documents and exhibits for submission to both OSD and Congress.
- Accounting support to DTIC’s mission operations; partners with the Defense Finance and Accounting Service to present accurate financial reporting and Fund Balance with Treasury.
- Financial Improvement and Audit Readiness (FIAR) activities and oversight in compliance with the Department’s audit goals, objectives, and milestones.
- Human Resources (HR) Liaison Support. Provides the DTIC enterprise with payroll processing and “Hire to Retire” mission support; oversees and organizes employee training, professional development, and certification programs (e.g., Acquisition, Financial Management, and IT programs).
- Coordinates recruitment placement and classification action for the mission areas; liaison to the Defense Finance and Accounting Service for HR servicing and the Defense Logistics Agency (DLA) for Equal Employment Opportunity (EEO) program maintenance.
- Mandatory Records Management compliance activities and administration programs.

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- IT Management/Chief Information Officer (CIO). Collects, analyzes, and reports information necessary to effectively and efficiently manage enterprise IT resources; CIO functions are performed in compliance with DoD-CIO guidance, instructions and mandates.

- IT Help Desk/Local Area Network (LAN). Office automation supports desktop computing customers; resolves IT-related equipment or system incidents; provides assured system and network availability, info delivery, and secure IT solutions to support current and future business and mission requirements.

B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	4.400	-	4.400
Total Adjustments	0.000	0.000	4.400	-	4.400
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Reprogrammed from PE 0605801KA	0.000	0.000	4.400	-	4.400

Change Summary Explanation

Specific changes to the FY 2017 program (net increase of \$4.400 Million from both the FY 2016 funding level and the previous PB Base) are outlined below:

- \$4.400 Million was reprogrammed by the Department from the DTIC PE 0605801KA to create a new DTIC Management Headquarters PE 0605998KA. The newly established PE and accompanying funding will support the HQ staff element assigned to DTIC. FY 2017 funding reflects a reduction in civilian HQ full time equivalents (FTEs) from FY 2016 levels.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017
Title: Management HQ - Defense Technical Information Center	0.000	0.000	4.400
FY 2015 Accomplishments: - N/A.			
FY 2016 Plans: - N/A.			
FY 2017 Plans: - Execute the program, activities and functions as described above in Section A, Mission Description of PE 0605998KA.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	4.400

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D. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

E. Acquisition Strategy

N/A

F. Performance Metrics

N/A

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