

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2021 Defense Technical Information Center **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 6: RDT&amp;E Management Support</i>	<b>R-1 Program Element (Number/Name)</b> PE 0605998KA / <i>Management HQ - Defense Technical Information Center (DTIC)</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	8.587	4.124	3.027	2.837	-	2.837	3.504	3.438	3.526	3.600	Continuing	Continuing
001: <i>Management HQ - Defense Technical Information Center (DTIC)</i>	8.587	4.124	3.027	2.837	-	2.837	3.504	3.438	3.526	3.600	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 assigned to the Under Secretary of Defense for Research and Engineering (USD(R&E)). The PE supports personnel compensation for HQ-assigned civilians, along with related administrative support costs. DTIC's second RDT&E PE, established in FY 2017, is designed to track activities deemed as headquarters functions, with no operational efficiencies or enhancement to mission.

The 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 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 MHA staffing levels continue, reducing civilian full time equivalents (FTEs) below FY 2020 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 Remediation (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 staff 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.
- 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.

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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
Previous President's Budget	4.124	3.027	2.779	-	2.779
Current President's Budget	4.124	3.027	2.837	-	2.837
Total Adjustments	0.000	0.000	0.058	-	0.058
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Changes	-	-	0.058	-	0.058

**Change Summary Explanation**

Program Change: In comparing the Current President's Budget FY 2021 Base program against the Previous President's Budget FY 2021 PB Base, there is a nominal increase of \$0.058 Million. This reflects a payroll expense adjustment associated with civilian manpower.

<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Title:</b> Management HQ - Defense Technical Information Center	4.124	3.027	2.837
<b>FY 2020 Plans:</b> - Execute the program, activities and functions as described above in Section A, Mission Description of PE 0605998KA.			
<b>FY 2021 Plans:</b> - Execute the program, activities and functions as described above in Section A, Mission Description of PE 0605998KA.			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> The change between FY 2020 and the FY 2021 Base (a net decrease of \$0.190 Million in FY 2021) reflects a net reduction in the number of civilian authorizations assigned to the Management Headquarters element of DTIC.			
<b>Accomplishments/Planned Programs Subtotals</b>	4.124	3.027	2.837

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

N/A

**Remarks**

**E. Acquisition Strategy**

N/A