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Exhibit R-2, RDT&E Budget Item Justification							Date: June 2001		
APPROPRIATION/BUDGET ACTIVITY RDT&E – Defense Wide/Budget Activity: 6				R-1 ITEM NOMENCLATURE Defense Travel System – PE: 0605124D8Z					
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total Cost
Total Program Element (PE) Cost	0	9.038	29,955						
Defense Travel System	0	9.038	29,955						

**(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION**

**(U) BRIEF DESCRIPTION OF ELEMENT:** The PMO for the Defense Travel System was established to provide procurement management and system fielding support worldwide. The DTS is the standard DoD business travel services system that combines reengineered travel policies and procedures with the best industry practices and technology. The DTS provides full travel management support from arranging for travel and approving travel authorizations, to processing reimbursement vouchers following travel and maintaining appropriate government records. The Defense Travel System is a fully electronic process that leverages technology to speed the coordination of travel, incorporates a digital signature capability, and embraces standard industry Electronic Commerce procedures. Funding for the R&D elements of this program has been realigned from the O&M appropriation, in accordance with OSD memo dated Oct 26, 1999, Subject: Budgeting for Information technology and Automated Information Systems.

**PROGRAM ACCOMPLISHMENTS AND PLANS:** (\$ in Thousands)

1. (U) FY 2001 ACCOMPLISHMENTS:

- Testing of the mappings between the Defense Travel System’s Common User Interface (CUI) and one of the Army Defense Accounting & Disbursing Systems (DADS). There are currently 35+ different accounting and disbursing systems that DTS must interface with.
- Continued development of electronic maps between the CUI and the DADS.
- Continued development of the MIS/Archive for electronic storage of travel records

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**PROGRAM ACCOMPLISHMENTS AND PLANS:** (Continued)

- Initial upload of personnel profiles from DMDC files during testing.
- Successfully completed DTS program assessment and DoD infrastructure assessment

2. (U) FY 2002 PLANS:

- Continue development and testing of DADS interfaces with CUI
- Deploy DTS to 10 initial pilot sites for assessment.
- Start development and test of P3I items. Some of the major items are Web migration, Charge Card Vendor Interface, Global Transportation Network Interface, and the Defense Information Infrastructure Compliance.

<b>(U) B. PROGRAM CHANGE SUMMARY:</b>	<u>FY 2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>Cost to Complete</u>
(U) Previous President’s Budget Submit:	0	9.122	4.854	Continuing
(U) Adjustments from FY2001 PRESBUDG:	0	-.084	+25.101	Continuing
(U) President’s Budget Submit:	0	+9.038	+29.955	Continuing

(U) CHANGE SUMMARY EXPLANATION:

- (U) Funding: The increase is the result of a complete program assessment and restructure that identified increased development and testing requirements for the program.
- (U) Schedule: Program schedule is currently being updated to reflect the restructured program.
- (U) Technical: None.

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(U) C. **OTHER PROGRAM FUNDING SUMMARY:** (Dollars in Thousands)

Project Number & Title	FY2000 <u>Actual</u>	FY2001 <u>Estimate</u>	FY2002 <u>Estimate</u>	FY2003 <u>Estimate</u>	FY2004 <u>Estimate</u>	FY2005 <u>Estimate</u>	FY2006 <u>Estimate</u>	FY2007 <u>Estimate</u>	<u>To Complete</u>	<u>Total Cost</u>
(U) O&M Line Defense Travel System	19,981	33,731	56,874							

(U) D. **ACQUISITION STRATEGY:** Not Applicable

(U) E. **SCHEDULE PROFILE:** Not Applicable

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