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Exhibit R-2, RDT&E Budget Item Justification							Date: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E – Defense Wide/Budget Activity: 6				R-1 ITEM NOMENCLATURE Defense Travel System – PE: 0605124D8Z					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Cost
Total Program Element (PE) Cost	19.147	29.335	31.806	28.576	20.039	12.331	19.951	11.890	
Defense Travel System	19.147	29.335	31.806	28.576	20.039	12.331	19.951	11.890	

(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. DTS was designated as an ACAT IAM Program on May 28, 2002.

PROGRAM ACCOMPLISHMENTS AND PLANS: (\$ in Millions)

1. (U) FY 2002 ACCOMPLISHMENTS: (\$19.147)
 - (\$3.947) Continue development and testing of DADS interfaces with CUI.
 - (\$4.150) Deploy DTS to initial pilot sites for assessment.
 - (\$9.350) Development of Jefferson software release that includes critical system functionality.
 - CBA Reconciliation
 - Group Travel Phase I

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PROGRAM ACCOMPLISHMENTS AND PLANS: (Continued)

- Deployment Automation Tool
- Personal Leave in Conjunction with Official Travel (PLOT) Phase I
- Pull Down Menus Phase I

- (\$1.000) Continued development of the MIS/Archive for electronic storage of travel records.
- (\$.700) DEBX to DADS mapping.

- 2. (U) FY 2003 PLANS: (\$29.335)
 - (\$11.126) Continue development, test, and integration of DADS interfaces and software releases, DADS system changes, MIS Archive, development of Interface Control Documents and Memorandums of Agreement (MOA) .
 - (\$1.000) DTS security requirement risk assessment, compliance validation, and PKI certification.
 - (\$13,022) Complete Jefferson software release development and testing. Start Madison software release development.
 - (\$3.115) Engineering support.
 - (\$1.072) DEBX to DADS mapping.

- 3. (U) FY2004 PLANS: (\$31.806)
 - (\$13,910) Continue development, test, and integration of DADS interfaces and software releases, DADS system changes, MIS Archive, development of Interface Control Document and Memorandums of Agreement (MOA).
 - (\$13.554) Complete Madison software release development and testing. Start Monroe software release development.

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PROGRAM ACCOMPLISHMENTS AND PLANS: (Continued)

- (\$3.270) Engineering Support.
- (\$1.072) DEBX to DADS mapping.

4. (U) FY2005 PLANS (\$28.576):

- (\$12.312) Continue development, test, and integration of DADS interfaces and software releases, DADS system changes, MIS Archive, development of Interface Control Document and Memorandums of Agreement (MOA).
- (\$11.759) Complete Monroe software release development and testing. Start Q. Adams software release development.
- (\$3.433) Engineering Support.
- (\$1.072) DEBX to DADS mapping.

(U) B. PROGRAM CHANGE SUMMARY:	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Cost to Complete</u>
(U) FY 2003 President’s Budget:	19.600	30.358	32.284	34.080	Continuing
(U) FY 2004/2005 Budget Estimates:	19.147	29.335	31.806	28.576	Continuing
(U) Total Adjustments:	.453	1.023	.478	5.504	
SBIR Transfer	.453	0	0	0	
Congressional Adjustments		1.023	.478	5.504	

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

Project Number & Title	<u>FY2002</u> <u>Actual</u>	<u>FY2003</u> <u>Estimate</u>	<u>FY2004</u> <u>Estimate</u>	<u>FY2005</u> <u>Estimate</u>	<u>FY2006</u> <u>Estimate</u>	<u>FY2007</u> <u>Estimate</u>	<u>FY2008</u> <u>Estimate</u>	<u>FY2009</u> <u>Estimate</u>	<u>To Complete</u>
(U) O&M Line - 04WH31 Defense Travel System	65.695	58.734	38.426	26.443	23.507	12.041	11.291	9.808	Continuing

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

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

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