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Exhibit R-2, RDT&E Budget Item Justification						Date: February 2006		
APPROPRIATION/BUDGET ACTIVITY RDT&E – Defense Wide/Budget Activity: 6			R-1 ITEM NOMENCLATURE Defense Travel System – PE: 0605124D8Z					
COST (\$ in Millions)	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total Cost
Total Program Element (PE) Cost	25.701	20.116	0.000	0.000	0.000	0.000	0.000	45.817
Defense Travel System	25.701	20.116	0.000	0.000	0.000	0.000	0.000	45.817

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION

BRIEF DESCRIPTION OF ELEMENT:

The Project Management Office (PMO) for the Defense Travel System (DTS) was established to provide procurement management and system fielding support of DTS worldwide. The Defense Travel System is the standard DoD business travel services system that combines reengineered travel policies and procedures with the best industry practices and technology. The Defense Travel System 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 an end-to-end fully electronic process that leverages technology to speed the coordination of travel, incorporates digital signature capability, and embraces standard industry Electronic Commerce procedures. DTS was designated as an ACAT IAM Program on May 28, 2002 and is fully compliant with all statutes and regulations for a DoD Major Automated Information System.

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PROGRAM ACCOMPLISHMENTS AND PLANS: (\$ in Millions)

1. (U) FY 2005 ACCOMPLISHMENTS: \$25.701

- \$ 8.855 Continued development, test, and integration of Defense Accounting and Disbursement Systems (DADS) interfaces and software releases, DADS system changes, development of Interface Control Document and Memorandums of Agreement (MOA).
- \$13.449 Completed Madison software release development and testing. Began Monroe and Q. Adams software release development.
- \$ 1.897 Engineering Support
- \$ 1.500 Partner System Interfaces

2. (U) FY2006 PLANS: \$20.116

- \$ 6.854 Continue development, test, and integration of Defense Accounting and Disbursement Systems (DADS) interfaces and software releases, DADS system changes, development of Interface Control Document and Memorandums of Agreement (MOA).
- \$ 8.797 Continue Monroe and Q. Adams software release development and testing.
- \$ 2.173 Engineering Support
- \$.237 DTS ST&E
- \$ 1.551 Partner System Interfaces
- \$.504 SBIR/STTR Reductions

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3. (U) FY2007 PLANS \$0.000:

- \$ 0.000 The Business Transformation Agency (BTA) was established on October 7, 2005. PBD 721 dated December 20, 2005 transfers the Defense Travel System program and its FY 2007-2011 resources to the BTA.

B. PROGRAM CHANGE SUMMARY:

	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Cost to Complete</u>
(U) FY 2006 President's Budget:	26.332	20.441	12.251	21.037	Continuing
(U) FY 2007 President's Budget:	25.701	20.116	0.000*	0.000*	Tf to BTA*
(U) Total Adjustments:	(.631)	(.325)	(12.251)	(21.037)	
SBIR/STTR Transfer	(.610)	0.000	0.000	0.000	
Other Program Adjustments	0.000	(.237)	0.000	0.000	
Congressional Adjustments	(.021)	(.088)	0.000	0.000	
Transfer to BTA	0.000	0.000	(12.251)	(21.037)	

* As directed, the management and oversight of the Defense Travel System Program Management Office and its appropriated FY07-11 resources have been transferred to the BTA in this budget submission.