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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 Export License Control – PE: 0605123D8Z					
COST (\$ In Millions)	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Cost to Complete	Total Cost
Total Program Element (PE) Cost	1.500	5.945	10.559						N/A	Cont.

(U) **A. Mission Description and Budget Item Justification**

(U) **BRIEF DESCRIPTION OF ELEMENT**: The program element supports the research, design and acquisition of an automated system by the Director, Policy Automation Directorate (PAD), Office of the Under Secretary of Defense for Policy (OUSDP), for export license processing and analysis. The system will be integrated among all export license regulatory and reviewing agencies (Departments of Defense, Commerce, State, and other agencies) and incorporate connectivity to industry license applicants. The system will improve the quality of the reviews that protect critical military capabilities and support defense cooperation with allies and friends, and reduce review times to meet global marketplace demands. This program is a new start effort.

(U) **FY 2001 Plans**:

- Initiate definition of requirements and security analysis.
- Complete System Development Plan.
- Complete Functional Requirements Document.
- Begin prototype development.
- Develop System Test Procedures.
- Develop System Implementation Plan.

(U) **FY 2002 Plans**:

- Field prototypes
- Validate System Requirements
- Validate System Design
- Procure and field production hardware (Phase 1)
- Field communications infrastructure improvements

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	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>Total Cost</u>
<b>(U) B. <u>Program Change Summary</u></b>				
Previous President's Budget Submit	1.500	6.000	10.500	Continuing
Congressional Directed Undist Reduction		-.055	.059	
President's Budget Submission	1.500	5.945	10.559	Continuing

(U) Schedule: Not Applicable

(U) Technical: Not Applicable

**(U) C. Other Program Funding Summary:** Procurement funds: FY2002 (\$2.5 million).

**(U) D. Acquisition Strategy:** Contract award 29 Dec 2000 to SRA International via NIH CIO-SP contract # 263-96-D-0327, delivery order # DASW01-01F-0390 for program management and system integration services.

**(U) E. Schedule Profile:** Program milestone chart follows.

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ID	Task Name	2000				2001				2002				2003				2004
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1
1	✓ Launch Program Management Office (PMO)	100%																
6	✓ Electronic Supporting Documentation (ESD) PROTOTYPE	100%																
23	DoD Budget Approval (PBD-289) \$1.5 Million (RDT&E)					No Funding Received												
24	Production Build Version 1 --- Delivery to BXA					Postponed --- No Funding												
29	✓ Cost Benefit Analysis (CBA)	100%																
33	✓ FY2001 DoD Budget Approval -- \$6.0 Million (RDT&E)					11/3												
34	✓ AWARD SRA Contract Task Order (\$5.6 Million RDT&E)					100%												
35	Phase I Contract Funding					41%												
44	Prototypes Modules (SNAP/ESD, Space Launch, SAFID)					13%												
92	Interagency Case Management - Interfaces to ECASS, DOS, Other USG					19%												

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		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1
102	<b>FY2002 DoD Budget Approval -- \$10.5 Million (RDT&amp;E), \$2.5 Million (Proc)</b>								10/15									
103	<b>Procure Production Systems ---- (Phase 1)</b>								12/24									
104	<b>System Testing on full up operational env. Date is place holder. It depends on the number of builds</b>								4/3									
110	<b>Develop DoD Analysis Tools for Reviewing Officials</b>																11/29	
115	<b>Security Testing for Enterprise --- Accreditation Purposes</b>																0%	
121	<b>DoD System Documentation &amp; Interface Documentation</b>																0%	
126	<b>FY2003 DoD Budget Approval -- \$3.5 Million (RDT&amp;E), \$6 Million (Proc)</b>																10/14	
127	<b>Procure &amp; Deploy Production Systems ---- (Final Phase)</b>																12/23	
128	<b>Refine System Software &amp; Network Anomalies</b>																	0%
129	<b>Finalize Documentation for Continued Operations &amp; Maintenance</b>																	0%