

**UNCLASSIFIED**

Exhibit R-2, RDT&E Budget Item Justification							Date: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E – Defense Wide/Budget Activity: 6			R-1 ITEM NOMENCLATURE Export License Control – PE: 0605123D8Z					
COST (\$ In Millions)	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	Cost to Complete	Total Cost
Total Program Element (PE) Cost	.900	7.718	5.882				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. This program is a new start effort. 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. **Program Budget Decision (PBD-753) has extended the program with emphasis on reforming DoD interoperability with federal agencies (Customs, CIA, Homeland and Energy) responsible for export enforcement and compliance.**

**(U) FY 2003 Accomplishments:**

- Phase one System development and initial test completed.
- Data migration test from legacy system completed.
- Preliminary Independent Validation & Verification testing completed with satisfactory results.
- Deployable system code is in test phase.
- Draft user acceptance test plans completed.
- Initial test of data migration from legacy system completed satisfactorily.

**(U) FY 2004 Plans:**

- Complete the baseline system development and field the system for IOC.
- Review and Model the business process for BPR on extended system attributes.

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- Capture and document user requirements for extended system capabilities.
- Develop prototype for interface with ITDS.
- Validate System Requirements and Design for extended system capabilities.

(U) FY 2005 Plans:

- Develop Unified Logical Data Model for extended capability.
- Validate System Requirements and Design for extended capability.
- Field communications infrastructure improvements.
- Develop and field integrated electronic compliance library.

(U) B. <u>Program Change Summary</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>Total</u>
Budget Estimates Submission	3.500	9.000	6.000		<b>continuing</b>
Congressional Directed Undist Reduction	-2.600	-1.282	-0.118		
President's Budget Submission	.900	7.718	5.882		<b>continuing</b>

(U) Schedule: Not Applicable

(U) Technical: Not Applicable

(U) C. Other Program Funding Summary: None.

(U) D. Acquisition Strategy: FY2001 funds-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. FY2002 funds-Contract award 20 Dec 01 to SRA International via NIH CIO-SP contract # 263-01-D-0050, delivery order # DASW01-02-F-0412 for continued program management and system integration services. Anticipate the solicitation and award of a follow-on NIH CIO-SP contract in May 2004 to complete the Advanced Data Analysis and ITDS Interface extended system capabilities.

(U) E. Schedule Profile: Initial IOC scheduled for May 2004 with further program milestones to be developed upon award of follow-on contract.