

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

Date: February 2007

APPROPRIATION/ BUDGET ACTIVITY
RDT&E/ Defense Wide BA# 6

PE NUMBER AND TITLE

0605110D8Z – USD (A&T) Critical Technology Program

Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element (PE) Cost	1.911	4.006	4.021	4.014	4.045	4.017	4.070	4.127
P110 Militarily Critical Technology Program	1.911	4.006	4.021	4.014	4.045	4.017	4.070	4.127

A. Mission Description and Budget Item Justification: Military Critical Technology Support transferred from DTRA PE060511BR to AT&L Office of International Technology Security.

The Militarily Critical Technology Program (MCTP) provides an ongoing assessment and analysis of goods and technologies. The MCTP determines significant advances in the development, production, and use of military capabilities of potential adversaries. The MCTP determines goods and technologies being developed worldwide with potential to significantly enhance or degrade U.S. military capabilities in the future. The MCTP is comprised of two sets of documents:

- (1) Militarily Critical Technology List (MCTL): congressionally mandated source document for identification of leading edge and current technologies monitored worldwide for national security, nonproliferation control of weapons of mass destruction, and advanced conventional weapons.
- (2) Developing Science & Technology List (DSTL): describes military and proliferation significance of future technologies.

The RDT&E program was transferred from the Defense Threat Reduction Agency in December 2004 to continue support for the Military Critical Technology Support Program that is managed under a Task Order by the Institute for Defense Analyses. The MCTP was identified in the Export Administration Act of 1979 and extended by Presidential Directive to review militarily critical goods and technologies and to consider worldwide technology capabilities.

<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	1.967	2.029	2.144	2.126
Current BES/President's Budget (FY 2008/2009)	1.911	4.006	4.021	4.014
Total Adjustments	-0.056	1.977	1.877	1.888
Congressional Program Reductions		-0.023		
Congressional Rescissions				
Congressional Increases		2.000		
Reprogrammings				
SBIR/STTR Transfer				

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Other	-0.056		1.877	1.888
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C. Other Program Funding Summary: Not Applicable.**D. Acquisition Strategy:** Not Applicable.**E. Performance Metrics:**

FY	Strategic Goals Supported	Existing Baseline	Planned Performance Improvement / Requirement Goal	Actual Performance Improvement	Planned Performance Metric / Methods of Measurement	Actual Performance Metric / Methods of Measurement
08						

Comment: The Militarily Critical Technology Program (MCTP) protects critical technologies and denies critical information to adversaries. Increased funding equates into more efficiency and topicality of effect.

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OSD RDT&E PROJECT JUSTIFICATION (R2a Exhibit)									Date: February 2007									
APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 6			PE NUMBER AND TITLE 0605110D8Z – USD (AT&T) Critical Technology Program					PROJECT P110										
Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013										
P110 Militarily Critical Technology Program	1.911	4.006	4.021	4.014	4.045	4.017	4.070	4.127										
<u>A. Mission Description and Project Justification:</u> Specific MCTP activities include: - Develop and publish in electronic form (including Internet version, both restricted and public) various editions of the MCTL and DSTL documents that describe the military and proliferation significance of various technologies - Monitor and assess dual-use and military technologies worldwide - Assist in the development of proposals for negotiation in various multilateral export control regimes - Provide technical support for the review/revision of the U.S. Munitions List under the Defense Trade Security Initiative - Provide analytical support for Congressional reports - Continuous technical support to interdepartmental and international processes which develop multinational export control agreements on technologies of concern to DoD - Worldwide technology capabilities assessments for the MCTL and other USG International critical technologies efforts - Identification and determination of technical parameters for proposals for international control of weapons of mass destruction - Technical assessments to support decisions on foreign ownership of US industrial assets and treaty compliance inspections - Identification of foreign technologies of interest to the DoD and opportunities for international cooperative research and development - Identification of Homeland Defense and terrorism applications of militarily critical technologies - This program includes funding for travel by DOD personnel in support of management and technical objectives																		
<u>B. Accomplishments/Planned Program:</u> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%; padding: 5px;">Accomplishment/Planned Program Title</td> <td style="width: 10%; text-align: center; padding: 5px;">FY 2006</td> <td style="width: 10%; text-align: center; padding: 5px;">FY 2007</td> <td style="width: 10%; text-align: center; padding: 5px;">FY 2008</td> <td style="width: 10%; text-align: center; padding: 5px;">FY 2009</td> </tr> <tr> <td style="padding: 5px;">Military Critical Technology Program</td> <td style="text-align: center; padding: 5px;">1.911</td> <td style="text-align: center; padding: 5px;">4.006</td> <td style="text-align: center; padding: 5px;">4.021</td> <td style="text-align: center; padding: 5px;">4.014</td> </tr> </table> FY 2006 Accomplishments: Established a mechanism to review and update at least one half of the categories of technologies on the MCT and DSTL lists annually. Expanded ability to provide technical experts for the Wassenaar Arrangement negotiations during proposal development and to support the negotiations. Increased ability to visit industrial facilities in the US and abroad to access technologies and foreign availability. Created and administered new technology working groups to respond to new categories of evolving technologies. FY 2007/2008/2009 Plan: Re-engineer the MCTP processes. Modernize and revitalize the MCTP processes and databases to provide an authoritative, user-friendly, single-source for defining critical technologies of importance to the DoD. Continue stakeholder outreach to the military services, the U.S. departments of State and Commerce, and other agencies as appropriate to coordinate exchange of technical information that becomes the basis for licensing requirements for military and dual-use technologies under the U.S. Arms Export Control Act and the Export Administration Act.									Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009	Military Critical Technology Program	1.911	4.006	4.021	4.014
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Accomplishment/Planned Program Title						FY 2006	FY 2007	FY 2008	FY 2009																
FY 2006 Congressional Reduction						0.000	0.000	0.000	0.000																
<u>C. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost															
N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000															
Comment: <u>D. Acquisition Strategy:</u> Not Applicable. <u>E. Major Performers</u> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Category</th> <th style="width: 20%;">Name</th> <th style="width: 20%;">Location</th> <th style="width: 40%;">Type of Work and Description</th> <th style="width: 10%;">Award Date</th> </tr> <tr> <td colspan="5"><u>FFRDCs</u></td> </tr> <tr> <td></td> <td>Institute for Defense Analyses</td> <td>Alexandria, VA</td> <td>Provide in depth technical and analytical support to respond to rapidly changing requirements involving multiple departments of the U.S. and foreign governments; and identify and define in authoritative terms the broad and enduring critical technology base elements for national security including homeland defense.</td> <td>15 NOV 2006</td> </tr> </table>											Category	Name	Location	Type of Work and Description	Award Date	<u>FFRDCs</u>						Institute for Defense Analyses	Alexandria, VA	Provide in depth technical and analytical support to respond to rapidly changing requirements involving multiple departments of the U.S. and foreign governments; and identify and define in authoritative terms the broad and enduring critical technology base elements for national security including homeland defense.	15 NOV 2006
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