

# OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

**February 2008**

APPROPRIATION/ BUDGET ACTIVITY  
**RDTE, Defense Wide BA 06**

PE NUMBER AND TITLE  
**0605110D8Z - Militarily Critical Technology Program**

COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
P110 Militarily Critical Technology Program	4.337	3.987	4.007	4.007	3.978	4.031	4.087

**A. Mission Description and Budget Item Justification:** The Militarily Critical Technologies 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 Technologies 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 & Technologies List (DSTL): describes military and proliferation significance of future technologies.

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.

<b><u>B. Program Change Summary</u></b>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008)	4.006	4.021	4.014
Current BES/President's Budget (FY 2009)	4.337	3.987	4.007
Total Adjustments	0.331	-0.034	-0.007
Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.112		
Other	0.443	-0.034	-0.007

**C. Other Program Funding Summary** Not applicable for this item.

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**D. Acquisition Strategy** Not applicable for this item.

**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 Technologies Program (MCTP) identifies critical technologies and informs export control processes to protect critical information from potential adversaries. Increased funding equates into broader participation in technology assessment and direct participation in international export control regime negotiations.

# OSD RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

**February 2008**

<b>APPROPRIATION/ BUDGET ACTIVITY</b> <b>RDTE, Defense Wide BA 06</b>	<b>PE NUMBER AND TITLE</b> <b>0605110D8Z - Militarily Critical Technology Program</b>					<b>PROJECT</b> <b>P110</b>	
COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
P110      Militarily Critical Technology Program	4.337	3.987	4.007	4.007	3.978	4.031	4.087

**A. Mission Description and Budget Item Justification:** Specific Militarily Critical Technologies Program (MCTP) activities include:

- Develop and publish in electronic form (including Internet version, both restricted and public) various editions of the Militarily Critical Technologies List (MCTL) and Developing Science and Technologies List (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

**B. Accomplishments/Planned Program:**

<b><u>Accomplishments/Planned Program Title:</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Militarily Critical Technology Program	4.337	3.987	4.007

FY2007 Accomplishments: Completed urgent content update of the MCTL. Completed MCTL reengineering plan and began implementation. Virtual collaboration tool (Wiki) prototype developed and being populated with current MCTL. Beta-testing in progress using Technology Working Groups. Defense Technical Information Center (DTIC) is implementing an improved, commercial search engine on MCTL content to provide improved access and useability. Roll-out of these tools expected by 2nd QTR FY2008. Provided detailed technical proposal inputs to Wassenaar Arrangement negotiation team. Held first-ever MCTL Community Advisory Board (CAB) with key Service and Agency stakeholders as part of outreach to MCTL customers.

FY2008/2009 Plans: Complete MCTL reengineering and roll-out of MCTL tools (Wiki and Search Engine). Continue to strengthen outreach to Services, and U.S. Departments of State and Commerce to exchange technical information through the CAB process, as well as technical representation on multilateral export control panels. Improve and expand the focus of the DSTL effort to represent a broader global research watch.

<b><u>Accomplishments/Planned Program Title:</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
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<b><u>C. Other Program Funding Summary</u></b>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
N/A							

Comment:

**D. Acquisition Strategy** Not applicable for this item.

**E. Major Performers**

Category	Name	Location	Type of Work and Description	Award Date
<b><u>FFRDCs</u></b>				
	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 the broad and enduring critical technology base elements for national security including homeland defense.	Nov 07
<b><u>Other</u></b>				
	Systems Planning & Analysis, Inc (via GSA)	Alexandria, VA	Provide specialized technical, engineering, programmatic, analytical, financial management and administrative program office support	Nov 07