

**Exhibit R-2, RDT&E Budget Item Justification**

Date: February 2005

<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/RDT&E Management Support – BA6	<b>R-1 ITEM NOMENCLATURE:</b> Critical Technology Support 0605110BR
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Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
Total 0605110BR Cost	1.8	1.9	0	0	0	0	0	0
Project BB – Small Business Innovative Research (SBIR)								
Project BL – Militarily Critical Technologies Program	1.8	1.9	0	0	0	0	0	0

**A. Mission Description and Budget Item Justification:**

The Militarily Critical Technologies Program (MCTP) entails several facets--the most important is the Military Critical Technologies List (MCTL). The congressionally-mandated MCTL is the fundamental source document for identification of leading edge and current technologies which must be monitored and assessed worldwide for national security and nonproliferation control of weapons of mass destruction and advanced conventional weapons. The main efforts which encompass the MCTL are:

- 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 U.S. Government 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;
- 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.

Other activities performed by the MCTP include:

- Developing and publishing in electronic form (including Internet version, both restricted and public) various editions of the MCTL and Developing Science and Technologies List (DSTL) documents that describe the military and proliferation significance of various technologies;
- Monitoring and assessing dual-use and military technologies worldwide;
- Assisting in the development of proposals for negotiation in various multilateral export control regimes;
- Providing technical support for the review/revision of the U.S. Munitions List under the Defense Trade Security Initiative;
- Providing analytical support for Congressional reports.

This program includes funding for travel by DOD personnel in support of the management and technical objectives.

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**B. Program Change Summary:**

(\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
<b>Previous President's Budget</b>	<b>1.8</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>
<b>Current President's Budget</b>	<b>1.8</b>	<b>1.9</b>	<b>0</b>	<b>0</b>
<b>Total Adjustments</b>	<b>0</b>	<b>-.018</b>	<b>-1.9</b>	<b>-1.9</b>
<b>Congressional program reductions</b>				
<b>Congressional reductions</b>		<b>-.018</b>		
<b>Congressional increases</b>				
<b>Reprogrammings</b>			<b>-1.9</b>	<b>-1.9</b>
<b>SBIR/STTR Transfer</b>				

**Change Summary Explanation:**

- A minimal decrease in FY 2005 from the previous President's Budget to the current President's Budget is the result of the FY 2005 DoD Appropriation Bill (P.L. 108-287) that contained several undistributed congressional reductions that were proportionally applied to the entire DTRA RDT&E program. This program received reductions of -.018 million.
- Effective FY 2006, The Military Critical Technologies Program will transfer to the Office of the Undersecretary of Defense (OUSD), Acquisition Technology and Logistics (AT&L) International Technology Security (ITS) office.

**C. Other Program Funding Summary:** see Exhibit R-2a

**D. Acquisition Strategy:** N/A

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		Date: February 2005
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/RDT&E Management Support – BA6		<b>PROJECT NAME AND NUMBER:</b> Project BL – Militarily Critical Technologies Program
	0605110BR	

Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project BL – Military Critical Technologies Program	1.8	1.9	0	0	0	0	0	0

**A. Mission Description and Budget Item Justification:**

- The Militarily Critical Technologies Program provides critical data required to provide:
  - Support to the ongoing update of the Militarily Critical Technologies List (MCTL)
  - Support to the ongoing update of Developing Science and Technologies List (DSTL) documents
  - Technical support for review/revision for the U.S. Munitions List under the Defense Trade Security Initiative
  - Assessment of dual-use and military technology worldwide to support national security actions
  - Proposals for negotiations in various multinational export control regimes
  - Analytical support for various Congressional reports
  - Identification of Homeland Defense and terrorism applications of militarily critical technologies

**B. Accomplishments/Planned Program:**

Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007
Military Critical Technologies Program	1.8	1.9	0	0

**FY 2004 Accomplishments**

- Developed and published updates to four sections of the Militarily Critical Technologies List MCTL in data sheet format.
- Developed and published one section of DSTL documents in data sheet format
- Maintained public and restricted access Militarily Critical Technologies List MCTL web sites.
- Assisted in the development of white papers and proposals for negotiations in the Wassenaar Arrangement export control regime.
- Provided on-site technical support at the Wassenaar Arrangement negotiations.
- Produced record of Wassenaar Arrangement deliberations.
- Provided technical support for the DoD review/revision of the U.S. Munitions List.
- Identified Homeland Defense applications of militarily critical technologies in Militarily Critical Technologies List MCTL updates.

**FY 2005 Plans**

- The FY 2005 Military Critical Technologies Program funding was issued (via Military Interdepartmental Purchase Request (MIPR)) to the Office of the Undersecretary of Defense (OUSD) Acquisition Technology and Logistics (AT&L), International Technology Security (ITS) office for execution.

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		Date: February 2005
<b>APPROPRIATION/BUDGET ACTIVITY</b>		<b>PROJECT NAME AND NUMBER:</b>
RDT&E, Defense-Wide/RDT&E Management Support – BA6	0605110BR	Project BL – Militarily Critical Technologies Program

**FY 2006 Plans**

- Effective FY 2006, the Military Critical Technologies Program will transfer to the Office of the Undersecretary of Defense (OUSD) Acquisition Technology and Logistics (AT&L) International Technology Security (ITS) office.

**FY 2007 Plans**

- N/A

**C. Other Program Funding Summary:** N/A

**D. Acquisition Strategy:** N/A

**E. Major Performers:**

**Military Critical Technologies Program (MCTP)**

- FY 2004 funding in the amount of \$1.768M was provided to the Washington Headquarters Service, who then placed the funding with the Institute for Defense Analyses (IDA), both of which are located in Virginia. The funding was placed on contract with IDA who provided support for the Military Critical Technologies Program (MCTP). IDA has created a structure of Technology Working Groups (TWGs) chaired largely by on-call consultants that assess technologies on a worldwide basis.