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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Office of Secretary Of Defense										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					PE 0303260D8Z: Defense Military Deception Program Office							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	1.129	1.206	1.294	1.246	-	1.246	1.083	1.114	1.132	1.154	Continuing	Continuing
891: Defense Military Deception Program	1.129	1.206	1.294	1.246	-	1.246	1.083	1.114	1.132	1.154	Continuing	Continuing
Quantity of RDT&E Articles												
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The Defense Military Deception Program (DMDP) is an effort to revitalize DoD Military Deception (MILDEC) capability and capacity across the Department to enable combatant commands (COCOMs) with the capability and capacity to effectively plan, integrate, execute and assess MILDEC. The Defense MILDEC Program Office (DMDPO) provides oversight, guidance and program management support for Defense MILDEC education, training, exercises, career force management, operational and programmatic assessment, capability development, intelligence, planning, analysis and operational employment in Defense military operations. RDT&E funds support the development, establishment and integration of MILDEC capabilities, next generation devices, and Department activities.												
B. Program Change Summary (\$ in Millions)				FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total				
Previous President's Budget				1.206	1.294	1.254	-	1.254				
Current President's Budget				1.206	1.294	1.246	-	1.246				
Total Adjustments				0.000	0.000	-0.008	-	-0.008				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Department Adjustment				-	-	-0.008	-	-0.008				
C. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Defense Military Deception Program Office (DMDPO)									1.206	1.294	1.246	
Description: The Defense Military Deception Program (DMDP) is an effort to revitalize DoD Military Deception (MILDEC) capability and capacity across the Department to enable combatant commands (COCOMs) with the capability and capacity to												

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
effectively plan, integrate, execute and assess MILDEC. The Defense MILDEC Program Office (DMDPO) provides oversight, guidance and program management support for Defense MILDEC education, training, exercises, career force management, operational and programmatic assessment, capability development, intelligence, planning, analysis and operational employment in Defense military operations. RDT&E funds support the development, establishment and integration of MILDEC capabilities, and next generation devices.				
FY 2012 Accomplishments: - Researched and identified emerging scientific research and technologies to develop future military MILDEC capabilities. - Developed an assessment to help guide DoD MILDEC investment strategy. - Created opportunities to influence the acquisition life cycle for military technology programs related to MILDEC. - Conducted a technical assessment on global technology advancements in the areas related to MILDEC within the science and technology new assessment program. - Developed MILDEC education curriculum focused on understanding and exploiting the information environment, with emphasis on adversary decision makers, decision making processes and enabling information infrastructure. - Executed an education and training needs assessment (ETNA) focused on the Department's MILDEC training and education gaps.				
FY 2013 Plans: - Develop and establish experimentation, test and evaluation of emerging devices, decoys and technologies enabling MILDEC to meet COCOM commander, Service and Agency emergency, urgent and forecasted priorities. - Develop, integrate, and transition Department training and education curriculum focused on bridging gaps between available capabilities and COCOM commander staff, Service and Agency requirements. -Develop and institute analytical constructs which require intelligence and operational communities to characterize, forecast, target, wargame, and assess the information environment in support of the Department. -Research Department intelligence deficiencies with the information environment. -Research, develop and standardize information environment education and training content to field within Department curricula.				
FY 2014 Plans: - Continue to develop and establish experimentation, test and evaluation of emerging devices, decoys and technologies enabling MILDEC to meet COCOM commander, Service and Agency emergency, urgent and forecasted priorities. - Continue to develop, integrate, and transition Department training and education curriculum focused on bridging gaps between available capabilities and COCOM commander staff, Service and Agency requirements. -Continue to develop and institute analytical constructs which require intelligence and operational communities to characterize, forecast, target, wargame, and assess the information environment in support of the Department. -Continue to research Department intelligence deficiencies with the information environment.				

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C. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
-Continue to research, develop and standardize information environment education and training content to field within Department curricula.												
- Establish a framework enabling MILDEC considerations in the Acquisition, Technology and Logistics (AT&L) RDT&E life cycle of key capabilities.												
Accomplishments/Planned Programs Subtotals										1.206	1.294	1.246
D. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• 0303260D8Z O&M DW: <i>Defense Military Deception Program Office</i>	4.999	5.044	5.820		5.820	6.579	6.787	6.910	7.044	Continuing	Continuing	
Remarks												
N/A												
E. Acquisition Strategy												
The acquisition, management, and contracting strategy involves the following:												
• Adherence to guidance outlined in DoD 5000, Directive 7, Federal Acquisition Regulations (FAR), and FAR Supplement Policies and Procedures • Acquire and sustain MILDEC capabilities, systems, tools, products, and services through a disciplined, yet agile, process that enables the defense establishment to provide Information Operations, for the nation and the warfighters • Sustain an acquisition process that is responsive and responsible to internal and external customers and stakeholders • Continue to support the warfighter's need for capabilities that dominate today's dynamic, networked battlespace by providing support directly to the warfighter for planning and executing MILDEC missions												
F. Performance Metrics												
Performance metrics are measured through revitalization of MILDEC capability and capacity as a traditional military activity												
- Department possesses functionally relevant and timely analyses in support of MILDEC activities												
- Department possesses the authorities through policy to plan, resource and execute MILDEC												
- Department possesses functionally relevant and available training, education and exercises to support the Department's MILDEC activities												
- Department program, plans and resources MILDEC to enable the Department's MILDEC planning, integration and execution												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Office of Secretary Of Defense												DATE: April 2013		
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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Defense Military Deception Program	Option/ UCA	N/A:N/A	1.129	1.206		1.294		1.246		-		1.246	Continuing	Continuing	
Subtotal			1.129	1.206		1.294		1.246		0.000		1.246			

Remarks N/A															
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	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.129	1.206		1.294		1.246		0.000		1.246			

Remarks															
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