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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Office of the Secretary Of Defense	Date: February 2015
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Appropriation/Budget Activity	R-1 Program Element (Number/Name)											
0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development	PE 0303260D8Z / Defense Military Deception Program Office											
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	3.492	1.144	0.949	-	-	-	-	-	-	-	-	5.585
891: Defense Military Deception Program	3.492	1.144	0.949	-	-	-	-	-	-	-	-	5.585
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

This program and associated funding will move from BA-07 to BA-06 starting in FY 2016 to better reflect the mission of the program

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 of Defense. DMDP executes research, development, test, and evaluation (RDT&E) on MILDEC capabilities, next generation devices, and technologies to support emerging Department requirements. DMDP integrates RDT&E prototypes with DoD Component Programs for acquisition, sustainment and maintenance.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	1.242	0.951	-	-	-
Current President's Budget	1.144	0.949	-	-	-
Total Adjustments	-0.098	-0.002	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.031	-			
• Departmental Adjustment	-0.067	-	-	-	-
• FFRDC Reduction	-	-0.002	-	-	-

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2014	FY 2015	FY 2016
Title: Defense Military Deception Program Office (DMDPO)	1.144	0.949	-
FY 2014 Accomplishments: - Further refined experimentation, test and evaluation processes for emerging devices, decoys and technologies enabling MILDEC to meet Department of Defense Components' emergency needs, urgent needs and forecasted priorities.			

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C. Accomplishments/Planned Programs (\$ in Millions)										FY 2014	FY 2015	FY 2016
- Developed collaborative frameworks enabling MILDEC considerations in the Acquisition, Technology and Logistics (AT&L) RDT&E life cycle of key capabilities. - Researched, developed and tested high-fidelity next generation decoys and capabilities to meet Combatant Commands and DoD Component MILDEC requirements. - Developed technology feasibility reports on potential deception threats to U.S. systems. <i>FY 2015 Plans:</i> - Continue to research, develop and test high-fidelity next generation decoys and capabilities to meet Combatant Commands and DoD Component MILDEC requirements. - Continue to develop technology feasibility reports on potential deception threats to U.S. systems. - Ensure developed prototypes and capabilities transition into formalized program offices and program executive offices across DoD Components. - Participate in Defense RDT&E processes to advance basic and applied research, science and technology, and technology development and testing to elevate MILDEC capability and capacity across the Department.												
Accomplishments/Planned Programs Subtotals										1.144	0.949	-
D. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost	
• 0303260D8Z O&M DW: <i>Defense Military Deception Program Office</i>	3.743	3.611	-	-	-	-	-	-	-	Continuing	Continuing	
Remarks N/A												
E. Acquisition Strategy The acquisition, management, and contracting strategy involves the following: • Adhere 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 ensures information related capabilities are available for Department of Defense (DoD) components. • 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 governance, oversight and strategy across the DoD for the planning and execution of MILDEC activities.												

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F. Performance Metrics RDT&E Performance metrics are among the metrics used to establish the baseline and assess progress toward revitalization of MILDEC capabilities and capacities across the Department of Defense's assigned responsibilities. The following metrics are focused on the ROI of RDT&E activities and provide assessment to meeting: 1) operational requirements for MILDEC capabilities, 2) technical requirements for successful engineering, and 3) programmatic requirements for sustaining RDT&E successes across the Department: Performance metrics are measured through an increase of MILDEC capability and capacity as demonstrated by the following: - Seventy percent of evaluations and tests on engineered prototypes and next generation capabilities address Combatant Command and/or DoD Component requirements. The remaining thirty percent serve as the pivot to improve service level operational capabilities or to address alternate technologies. - One hundred percent of completed prototype development includes affiliated specifications, architecture, raw material inventories and documentation. They are maintained in a centralized database repository used to support feedback and future efforts. - Fifty percent of prototypes and next generation capabilities transition into DoD Component Program Management Offices and Program Executive Offices to fulfill DOD urgent needs, while the remaining fifty percent are reviewed for alternative operational utility and sent to the appropriate Service or Agency for application.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Office of the Secretary Of Defense										Date: February 2015					
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0303260D8Z I Defense Military Deception Program Office					Project (Number/Name) 891 I Defense Military Deception Program				
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
High Fidelity Decoys	Option/ Various	N/A : N/A	2.619	0.810		0.712		-		-		-	Continuing	Continuing	Continuing
Subtotal			2.619	0.810		0.712		-		-		-	-	-	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MILDEC Decoys T&E	Option/ Various	N/A : N/A	0.873	0.334		0.237		-		-		-	Continuing	Continuing	Continuing
Subtotal			0.873	0.334		0.237		-		-		-	-	-	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			3.492	1.144		0.949		-		-		-	-	-	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Office of the Secretary Of Defense										Date: February 2015			
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	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
High-Fidelity Decoys																												
High-Fidelity Decoy Prototype Development																												
High-Fidelity Decoy Prototype Delivery 1																												
High-Fidelity Concurrent Test & Evaluation																												
MILDEC Decoys T&E																												
MILDEC Decoy Development																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Office of the Secretary Of Defense			Date: February 2015
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>High-Fidelity Decoys</i>				
High-Fidelity Decoy Prototype Development	1	2014	4	2015
High-Fidelity Decoy Prototype Delivery 1	2	2015	3	2015
High-Fidelity Concurrent Test & Evaluation	3	2014	4	2015
<i>MILDEC Decoys T&E</i>				
MILDEC Decoy Development	1	2014	4	2015