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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 0303260D8Z I Defense Military Deception Program Office
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	1.142	0.925	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
891: Defense Military Deception Program	1.142	0.925	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

This program and associated funding moved from BA-07 to BA-06 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 Department of Defense (DoD) Military Deception (MILDEC) capability and capacity across the DoD. 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)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	0.949	0.000	0.000	-	0.000
Current President's Budget	0.925	0.000	0.000	-	0.000
Total Adjustments	-0.024	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.024	-			

C. Accomplishments/Planned Programs (\$ in Millions)

	FY 2015	FY 2016	FY 2017
Title: Defense Military Deception Program Office	0.925	-	-
FY 2015 Accomplishments:			
- Researched, developed and tested high-fidelity next generation decoys and capabilities to meet Combatant Commands (CCMD) and DoD Component MILDEC requirements.			
- Developed technology feasibility reports on potential deception threats to U.S. systems.			

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017
<ul style="list-style-type: none"> - Ensured developed prototypes and capabilities transitioned into formalized program offices and program executive offices across DoD Components. - Participated 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	0.925	-	-

D. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• 0303260D8Z O&M DW: <i>Defense Military Deception Program Office</i>	3.611	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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 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.

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 DoD's assigned responsibilities. The following metrics are based on the return on investment of RDT&E investments 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 CCMD 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.

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Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	PE 0303260D8Z / <i>Defense Military Deception Program Office</i>

- 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-4, RDT&E Schedule Profile: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303260D8Z / Defense Military Deception Program Office	Project (Number/Name) 891 / Defense Military Deception Program

	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
	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																												

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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																												
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MILDEC Decoys T&E																												
MILDEC Decoy Development																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303260D8Z / <i>Defense Military Deception Program Office</i>	Project (Number/Name) 891 / <i>Defense Military Deception Program</i>

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