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Exhibit R-2, RDT&E Budget Item Justification						Date: March 2009		
Appropriation/Budget Activity RDT&E Defense-Wide, BA 6				R-1 Item Nomenclature: General Support to USD(Intelligence) PE 0605200D8Z				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total PE Cost	43.351	17.250	0	0	0	0	0	0
Integrated Knowledge Environment (IKE)	41.851	5.750	0	0	0	0	0	0
Counter-Threat Finance (CTF)	0	11.500	0	0	0	0	0	0
Force Sizing Study	1.500	0	0	0	0	0	0	0
Multi-Media Engineering and Exploitation Laboratory	0	0	0	0	0	0	0	0
Integrated Domain Awareness	0	0	0	0	0	0	0	0
<b>A. Mission Description and Budget Item Justification:</b>								
The funded efforts are the Integrated Knowledge Environment, Threat Finance, Intelligence Technology Program, and Force Sizing study. These efforts address a need to understand the environment in which threat actors operate in order to develop a capability to counter these activities.								
<b>B. Program Change Summary:</b>								
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>				
Previous President's Budget	40.100	17.250	0	0				
Current Budget Estimates Submission	43.451	17.250	0	0				
Total Adjustments	+3.251		0	0				
Congressional reductions	0	0	0	0				
Congressional increases	0	15.645	0	0				
Department adjustments	+3.251	0	0	0				
Requested War Funding	0	0	0	0				

Change Summary Explanation:

FY 2008: Department decrease and Congressional adjustment

FY 2009: N/A

FY 2010: Requested War Funding

FY 2011: N/A

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

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

**E. Performance Metrics:** N/A

Exhibit R-2a, RDT&E Project Justification							Date: March 2009	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Integrated Knowledge Environment (IKE)				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Integrated Knowledge Environment (IKE)	41.851	5.750	0	0	0	0	0	0
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>A. Mission Description and Budget Item Justification:</b>								
This effort is classified.								
<b>B. Accomplishments/Planned Program</b>								
	FY 2008	FY 2009	FY 2010	FY 2011				
Accomplishment/ Effort/Subtotal Cost	41.851	5.750	0	0				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
FY 2008 Accomplishments: Classified								
FY 2009 Plans: Classified								
FY 2010 Plans: N/A								
FY 2011 Plans: N/A								
<b>C. Other Program Funding Summary:</b> N/A								
<b>D. Acquisition Strategy:</b> N/A								
<b>E. Major Performers:</b> N/A								

Exhibit R-2a, RDT&E Project Justification							Date: March 2009	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Counter-Threat Finance				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Counter-Threat Finance	0	11.500	0	0	0	0	0	0
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>A. Mission Description and Budget Item Justification:</b> This effort is classified.								
<b>B. Accomplishments/Planned Program</b>								
	FY 2008	FY 2009	FY 2010	FY 2011				
Accomplishment/ Effort/Subtotal Cost	0	11.500	0	0				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
FY 2008 Accomplishments: N/A  FY 2009 Plans: Classified  FY 2010 Plans: Classified  FY 2011 Plans: N/A								
<b>C. Other Program Funding Summary:</b> N/A								
<b>D. Acquisition Strategy:</b> N/A								
<b>E. Major Performers:</b> N/A								

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Exhibit R-2a, RDT&E Project Justification							Date: March 2009	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Force Sizing Study				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Force Sizing Study	1.500	0	0	0	0	0	0	0
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>A. Mission Description and Budget Item Justification:</b> This study uses analytic tools to determine the most appropriate mix of overhead and airborne EO/IR and radar asset mix in each phase of operations for Combatant Commanders and the Intelligence Community.								
<b>B. Accomplishments/Planned Program</b>								
	FY 2008	FY 2009	FY 2010	FY 2011				
Accomplishment/ Effort/Subtotal Cost	1.500	0	0	0				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2008 Accomplishments: Achieve objective of better information to the Battlespace Awareness Portfolio Manager and Joint Staff planners on potential future investments in overhead and airborne ISR capabilities.</p> <p>FY 2009 Plans: N/A</p> <p>FY 2010 Plans: N/A</p> <p>FY 2011 Plans: N/A</p> <p><b>C. Other Program Funding Summary:</b> N/A</p> <p><b>D. Acquisition Strategy:</b> N/A</p> <p><b>E. Major Performers:</b> N/A</p>								

Exhibit R-2a, RDT&E Project Justification							Date: March 2009	
Appropriation/Budget Activity RDT&E,DW BA 7				Project Name and Number: Multi-Media Engineering and Exploitation Laboratory				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Multi-Media Engineering and Exploitation Laboratory	0	0	0	0	0	0	0	0
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>A. Mission Description and Budget Item Justification:</b>								
This effort is classified.								
<b>B. Accomplishments/Planned Program</b>								
	FY 2008	FY 2009	FY 2010	FY 2011				
Accomplishment/ Effort/Subtotal Cost	0	0	0	0				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
FY 2008 Accomplishments: N/A								
FY 2009 Plans: N/A								
FY 2010 Plans: Classified								
FY 2011 Plans: N/A								
<b>C. Other Program Funding Summary:</b> N/A								
<b>D. Acquisition Strategy:</b> Classified								
<b>E. Major Performers:</b> TBD								

Exhibit R-2a, RDT&E Project Justification							Date: March 2009	
Appropriation/Budget Activity RDT&E,DW BA 7				Project Name and Number: Integrated Domain Awareness				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Integrated Domain Awareness	0	0	0	0	0	0	0	0
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>A. Mission Description and Budget Item Justification:</b>								
This effort is classified.								
<b>B. Accomplishments/Planned Program</b>								
	FY 2008	FY 2009	FY 2010	FY 2011				
Accomplishment/ Effort/Subtotal Cost	0	0	0	0				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
FY 2008 Accomplishments: N/A								
FY 2009 Plans: N/A								
FY 2010 Plans: Classified								
FY 2011 Plans: N/A								
<b>C. Other Program Funding Summary:</b> N/A								
<b>D. Acquisition Strategy:</b> Classified								
<b>E. Major Performers:</b> TBD								

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

Date: March 2009

Appropriation/Budget Activity RDT&E, DW BA 06				R-1 Item Nomenclature: Wounded, Ill, and Injured Program, 0807708D8Z				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total PE Cost	0	15.645	0	0	0	0	0	0
Case Management System Support	0	.208	0	0	0	0	0	0
Disability and Compensation System	0	15.437	0	0	0	0	0	0
Data Sharing	0	0	0	0	0	0	0	0
Support for Families	0	0	0	0	0	0	0	0

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

Case Management. Provides P&R Support (\$0.2M) for Non-Clinical Case management of future non-clinical enterprise / IT support for Case Management and/or incident reporting. The program is essential in the development of a Prototype uniform dashboard to include Clinical Case Management, Non-Clinical Case Management, and web-based Individual Recovery Care Plans with interface patient registration and interfaces with Recovery Care Coordinators.

Disability and Compensation System. Funding provides USD/Personnel & Readiness (P&R) (\$15.437M) for a DES Document Management System (DMS) tracking tool to generate alerts & provide metrics to monitor disability process workflows. The work will include enhancements to other Clinical, Enterprise Reporting & Decision Support, and Medical Scheduling & Registration systems and their interfaces between health information, financial data, and case management will also be undertaken to ensure successful outcome. Costs for these enhancements have been divided into health-related requirements, non-health related requirements, and veterans data requirements using fair-share methodology.

Data Sharing. Provides RDT&E for the development of web portals for Clinical and Non-Clinical Case Managers, Recovery Care Coordinators, Clinicians, Social Workers, and Wounded Warriors. These portals will provide both public and secure Web access to benefits and services supporting Wounded Warriors. Required resources will enable design and development of the proposed portals; identification of required content and capabilities; identification of source data/content; and development of integration strategy and security requirements.

Supplemental funding provides for prototype CM dashboards, web portals with that will provide for the seamless integration of data for patient management and information critical to the development of wounded warrior care plans and benefits programs.

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

Date: March 2009

Appropriation/Budget Activity  
RDT&E, DW BA 06

R-1 Item Nomenclature:  
Wounded, Ill, and Injured Program, 0807708D8Z

**B. Program Change Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Previous President's Budget	0	0	0	0
Current Budget Estimates Submission	0	15.645	0	0
Total Adjustments	0	15.645	0	0
Congressional program reductions	0	0	0	0
Congressional increases	0	15.645	0	0
Reprogrammings	0	0	0	0
SIBR/STTR Transfer	0	0	0	0

**Change Summary Explanation:** The Report of the President's Commission on Care for America's Returning Wounded Warriors (Dole-Shalala (July 2007)), the Independent Review Group Final Report on Rehabilitative Care & Administrative Processes (April 2007), the Interagency Task Force recommendations, and the 2008 NDAA legislation mandate initiatives to improve the continuum of care for Wounded Warriors across DoD. As such, no documented Wounded Warrior requirements existed prior to the establishment of the Wounded, Ill & Injured Senior Oversight Committee in May 2007. DEPSECDEF directed immediate implementation of several initiatives. Funding from Supplemental Appropriations has been used to begin development of programs to improve Wounded Warrior care to comply with the intent of Congress and the Senior Oversight Committee.

**C. Other Program Funding Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M, DW (PE0902198D8Z)	0	31.500								Continues
PDW (PE0901298D8Z)	0	7.785								Continues

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

**E. Performance Metrics:** N/A

**Exhibit R-2a, RDT&E Project Justification**

Date: March 2009

Appropriation/Budget Activity RDT&E, DW BA 06				Project Name and Number Wounded, Ill, and Injured Program, 0807708D8Z				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Case Management System Support	0	.208	0	0	0	0	0	0
Disability and Compensation System	0	15.437	0	0	0	0	0	0
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Disability and Compensation System. Funding provides USD/P&R (\$15.437M) for a DES Document Management System (DMS) tracking tool to generate alerts & provide metrics to monitor disability process workflows. The work will include enhancements to other Clinical, Enterprise Reporting & Decision Support, and Medical Scheduling & Registration systems and their interfaces between health information, financial data, and case management will also be undertaken to ensure successful outcome. Costs for these enhancements have been divided into health-related requirements, non-health related requirements, and veterans data requirements using fair-share methodology.

**B. Accomplishments/Planned Program**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Accomplishment/Effort/Subtotal Cost	0	15.437	0	0
RDT&E Articles Quantity	0	0	0	0

**Exhibit R-2a, RDT&E Project Justification**

Date: March 2009

Appropriation/Budget Activity RDT&E, DW BA 06				Project Name and Number Wounded, Ill, and Injured Program, 0807708D8Z				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Data Sharing	0	0	0	0	0	0	0	0
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Data Sharing. Provides RDT&E for development of web-based portals providing public and secure Web access to benefits and services supporting Wounded Warriors. Required resources will enable design and development of the proposed Portal; identification of required content and capabilities; identification of source data/content; and development of integration strategy and security requirements.

**B. Accomplishments/Planned Program**

	FY 2008	FY 2009	FY 2010	FY 2011
Accomplishment/Effort/Subtotal Cost	0	0	0	0
RDT&E Articles Quantity	0	0	0	0

**C. Other Program Funding Summary:**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	<u>Total</u> <u>Cost</u>
O&M, DW (PE0902198D8Z)	31.500	59.800	0	0	0	0	0	0	Continues
PDW (PE 0902198D8Z)	0	11.785	0	0	0	0	0	0	Continues

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

**E. Major Performers:** N/A