

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0203761F Warfighter Rapid Acquisition Program				PROJECT 4936		
COST (\$ in Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4936	Warfighter Rapid Acquisition Program	0	28,740	25,057	24,992	24,954	24,930	24,903	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

In FY 2002, efforts transferred from Project 4814, Expeditionary Force Experiment (EFX), PE 0207027F, AC2ISR.

(U) **A. Mission Description**
 WRAP provides approval and rapid transition funding, up to 2 years, for the development and fielding of the results of highly successful competitive experiments, demonstrations, and innovative approaches to support the Expeditionary Air Force (EAF) and other warfighters. WRAP supports the specific DoD goal of significantly shortening the acquisition response time and acquisition cycle times. This process is expected to shorten the project decision/initiation time by 2-5 years for selected projects due to the integrated headquarters review and immediate availability of transition funding. Candidate projects will compete for WRAP approval and funds based on business case analyses; identified and demonstrated operational impact; cost savings; project development, production, and lifecycle costs; project risk; and cost of delay. The Air Force corporate structure will nominate projects to the VCSAF, CSAF and SECAF for final approval. Potential sources of projects include, but are not limited to, JEFX, Battlelabs, Joint Experimentation, ATDs, ACTDs, S&T, and IR&D efforts. MAJCOM/Agencies must commit full project funding in the subsequent programming cycle. AF will ensure the successful projects are incorporated in the future annual planning and programming guidance or POM preparation instructions.

(U) **FY 2001 (\$ in Thousands)**
 (U) \$0 No Activity
 (U) \$0 Total

(U) **FY 2002 (\$ in Thousands)**
 (U) \$28,740 WRAP project selection and project initiation
 (U) \$28,740 Total

(U) **FY 2003 (\$ in Thousands)**
 (U) \$25,057 WRAP project selection and project initiation
 (U) \$25,057 Total

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<p>(U) <u>B. Budget Activity Justification</u> This effort is Budget Activity 7, Operational System Development, because the program provides a vehicle for developing operational concepts and attendant new technologies for enhancing capabilities of the 21st century aerospace force.</p>																																																															
<p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;"></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>FY 2002</u></th> <th style="text-align: right;"><u>FY 2003</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: right;">0</td> <td style="text-align: right;">25,000</td> <td style="text-align: right;">25,118</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td></td> <td style="text-align: right;">30,247</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Congressional/General Reductions</td> <td></td> <td style="text-align: right;">-1,507</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">e. Rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2002 PBR</td> <td></td> <td></td> <td style="text-align: right;">-61</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2003 PBR</td> <td></td> <td style="text-align: right;">28,740</td> <td style="text-align: right;">25,057</td> <td style="text-align: right;">TBD</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> Note: Actual Congressional/General Reductions for WRAP is -302. This will be reflected in the next update to the budget documentation.</p>										<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>	(U) Previous President's Budget	0	25,000	25,118	TBD	(U) Appropriated Value		30,247			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions		-1,507			b. Small Business Innovative Research					c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram					e. Rescissions					(U) Adjustments to Budget Years Since FY 2002 PBR			-61		(U) Current Budget Submit/FY 2003 PBR		28,740	25,057	TBD
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<p>(U) <u>E. Acquisition Strategy</u> WRAP enables Air Force innovation including experimentation and spiral development processes to decrease fielding timelines and allows development, fielding, or upgrading of systems until the sponsoring MAJCOM/Agency can incorporate them into their subsequent POM submission. The Air Force, through appropriate program offices, will manage the acquisition and development process for the integration and fielding of WRAP approved projects. Each project will have a complete acquisition plan defined and approved prior to project selection. The Air Staff and the Air Force corporate structure will complete an Operations Review and an Acquisition Review to ensure project affordability and appropriateness within the Air Force Overall program. Requirements, funding, and acquisition plans will be</p>																																																															
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<p>(U) <u>E. Acquisition Strategy Continued</u> approved by the Air Force corporate structure. The AF corporate structure will nominate projects to the VCSAF, CSAF and SECAF for final approval.</p> <p>(U) <u>F. Schedule Profile</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:40%;"></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> <th colspan="4" style="text-align: center;"><u>FY 2002</u></th> <th colspan="3" style="text-align: center;"><u>FY 2003</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) WRAP Project Initiation Round 1 (each FY)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> </tr> <tr> <td>(U) WRAP Project Initiation Round 2 (each FY)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> </tbody> </table>												<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>				1	2	3	4	1	2	3	4	1	2	3	4	(U) WRAP Project Initiation Round 1 (each FY)						X				X			(U) WRAP Project Initiation Round 2 (each FY)						X					X	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2002		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development				0203761F Warfighter Rapid Acquisition Program				4936		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>		
(U)	WRAP Projects Round 1						23,740	20,000		
(U)	WRAP Projects Round 2						5,000	5,057		
(U)	Total						28,740	25,057		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
ESC, ASC, SMC, Various	Various	Various	N/A	N/A	0	0	28,740	25,057	Continuing	TBD
<u>Product Development Organizations</u>										
Various										
<u>Support and Management Organizations</u>										
Various										
<u>Test and Evaluation Organizations</u>										
Various										
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
					0	0	28,740	25,057	TBD	TBD
	Subtotal Product Development									
	Subtotal Support and Management									
	Subtotal Test and Evaluation									
	Total Project				0	0	28,740	25,057	TBD	TBD