

UNCLASSIFIED

PE NUMBER: 0603859F
PE TITLE: Pollution Prevention

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

04 Advanced Component Development and Prototypes (ACD&P)

PE NUMBER AND TITLE

0603859F Pollution Prevention

Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	4.579	5.445	2.735	2.821	2.766	2.818	2.884	2.934	Continuing	TBD
4852 Pollution Prevention	4.579	5.445	2.735	2.821	2.766	2.818	2.884	2.934	Continuing	TBD

(U) **A. Mission Description and Budget Item Justification**

Funds will be used to target R&D activities that demonstrate and prototype alternative weapon system painting/depainting, maintenance processes that reduce compliance burden associated with National Emissions Standards for Hazardous Air Pollutants (Clean Air Act driven), and other hazardous waste reduction development/prototype requirements. Specifically, funds will target pollution prevention technologies, including replacement of chromate conversion coating on aluminum and magnesium based metals, nonchromated primers to replace zinc chromate, and environmentally safe replacements for cadmium and chrome plating. This program is Budget Activity (BA) 4, Advanced Component Development and Prototypes, because this account is primarily for development and prototyping of pollution prevention technologies to eliminate/reduce hazardous materials/waste and overall total ownership costs to the Air Force.

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	2.281	5.445	2.735	2.821
(U) Current PBR/President's Budget	4.579	5.445	2.735	2.821
(U) Total Adjustments	2.298	0.000		
(U) Congressional Program Reductions	0.000			
Congressional Rescissions	-0.041			
Congressional Increases	2.500			
Reprogrammings	-0.161			
SBIR/STTR Transfer	0.000			
(U) <u>Significant Program Changes:</u>				

Exhibit R-2a, RDT&E Project Justification

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04 Advanced Component Development and Prototypes (ACD&P)					0603859F Pollution Prevention			4852 Pollution Prevention		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4852 Pollution Prevention	4.579	5.445	2.735	2.821	2.766	2.818	2.884	2.934	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

Funds will be used to target R&D activities that demonstrate and prototype alternative weapon system painting/depainting, maintenance processes that reduce compliance burden associated with National Emissions Standards for Hazardous Air Pollutants (Clean Air Act driven), and other hazardous waste reduction development/prototype requirements. Specifically, funds will target pollution prevention technologies, including replacement of chromate conversion coating on aluminum and magnesium based metals, nonchromated primers to replace zinc chromate, and environmentally safe replacements for cadmium and chrome plating. This program is Budget Activity (BA) 4, Advanced Component Development and Prototypes, because this account is primarily for development and prototyping of pollution prevention technologies to eliminate/reduce hazardous materials/waste and overall total ownership costs to the Air Force.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Resource Conservation and Recovery Act (RCRA) Subtitle C - Hazardous Waste Compliance Burden Reduction	0.841	1.985	0.996	1.014
(U) Demonstrate Painting & Coating P2 for Defense Facilities (Congressional Insert)	1.000	0.000	0.000	0.000
(U) Clean Air Act Compliance Burden Reduction	0.838	2.067	1.077	1.097
(U) O2 Diesel Air Quality Improvement (Congressional Insert)	1.500	0.000	0.000	0.000
(U) Clean Water Act Compliance Burden Reduction	0.200	0.947	0.196	0.251
(U) Hazardous Material Use Reduction	0.150	0.344	0.348	0.354
(U) Other	0.050	0.102	0.118	0.105
(U) Total Cost	4.579	5.445	2.735	2.821

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Not Applicable										

(U) **D. Acquisition Strategy**

Pollution Prevention activities are level of effort and use time and materials support contracts.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

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BUDGET ACTIVITY					PE NUMBER AND TITLE						PROJECT NUMBER AND TITLE				
04 Advanced Component Development and Prototypes (ACD&P)					0603859F Pollution Prevention						4852 Pollution Prevention				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Award</u> <u>Date</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>	
(U) <u>Product Development</u>															
Air Force Research Lab	Various	Various	Apr04	1.007		1.960	Apr-05	0.768	Apr-06	0.783	Apr-07	Continuing	TBD	TBD	
Subtotal Product Development			0.000	1.007		1.960		0.768		0.783		Continuing	TBD	TBD	
Remarks:															
(U) <u>Support</u>															
Air Force Research Lab	Various	Various	Apr04	0.796		1.342	Apr-05	0.645	Apr-06	0.709	Apr-07	Continuing	TBD	TBD	
Subtotal Support			0.000	0.796		1.342		0.645		0.709		Continuing	TBD	TBD	
Remarks:															
(U) <u>Management</u>															
Air Force Research Lab	Various	Various	Sep04	0.257	0.15	0.150	Sep-05	0.165	Sep-06	0.150	Sep-07	Continuing	TBD	TBD	
Subtotal Management			0.000	0.257		0.150		0.165		0.150		Continuing	TBD	TBD	
Remarks:															
(U) <u>Prototype</u>															
Air Force Research Lab	Various	Various	Apr04	2.519	1.8-66	1.993	Apr-05	1.157	Apr-06	1.179	Apr-07	Continuing	TBD	TBD	
Subtotal Prototype			0.000	2.519		1.993		1.157		1.179		Continuing	TBD	TBD	
Remarks:															
(U) Total Cost			0.000	4.579		5.445		2.735		2.821		Continuing	TBD	TBD	

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2005

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Exhibit R-4a, RDT&E Schedule Detail

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February 2005

BUDGET ACTIVITY

04 Advanced Component Development and Prototypes (ACD&P)

PE NUMBER AND TITLE

0603859F Pollution Prevention

PROJECT NUMBER AND TITLE

4852 Pollution Prevention

(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) Development

1Q

1Q

1Q

1Q

(U) Prototype

2-3Q

2-3Q

2-3Q

2-3Q

(U) Contract Completion

4Q

4Q

4Q

4Q