

UNCLASSIFIED

PE NUMBER: 0603859F
 PE TITLE: Pollution Prevention

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2006
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BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603859F Pollution Prevention
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Cost (\$ in Millions)	FY 2005 Actual	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	4.768	10.483	2.853	2.808	2.862	2.928	2.979	Continuing	TBD
4852 Pollution Prevention	4.768	10.483	2.853	2.808	2.862	2.928	2.979	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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	2.692	2.735	2.821
(U) Current PBR/President's Budget	4.768	10.483	2.853
(U) Total Adjustments	2.076	7.748	
(U) Congressional Program Reductions	-0.051	-0.152	
Congressional Rescissions			
Congressional Increases	2.800	7.900	
Reprogrammings	-0.520		
SBIR/STTR Transfer	-0.153		

(U) **Significant Program Changes:**
 Program increased in FY05 and FY06 due to two and three Congressional Inserts respectively.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603859F Pollution Prevention			PROJECT NUMBER AND TITLE 4852 Pollution Prevention		
Cost (\$ in Millions)	FY 2005 Actual	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	4.768	10.483	2.853	2.808	2.862	2.928	2.979	Continuing	TBD
Quantity of RDT&E Articles	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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Resource Conservation and Recovery Act (RCRA) Subtitle C - Hazardous Waste Compliance Burden Reduction	0.821	0.956	1.079
(U) Clean Air Act Compliance Burden Reduction	0.934	1.017	1.109
(U) O2 Diesel Air Quality Improvement (Congressional Insert)	0.963	1.100	0.000
(U) Laser Applications to Improve AF Operations and Readiness (Congressional Insert)	1.489	3.000	0.000
(U) Advanced Power Technologies (Congressional Insert)	0.000	3.800	0.000
(U) Clean Water Act Compliance Burden Reduction	0.170	0.185	0.201
(U) Hazardous Material Use Reduction	0.301	0.328	0.358
(U) Other	0.090	0.097	0.106
(U) Total Cost	4.768	10.483	2.853

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

	<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>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

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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) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u>	<u>Performing</u>	<u>Total</u>	<u>FY 2005</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>	<u>Target Value</u>
	<u>Method &</u>	<u>Activity &</u>	<u>Prior to FY</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Complete</u>		<u>of Contract</u>
	<u>Type</u>	<u>Location</u>	<u>2005</u>		<u>Date</u>		<u>Date</u>		<u>Date</u>			
			<u>Cost</u>									
(U) <u>Product Development</u>												
Air Force Research Lab	Various	Various	2.989	1.716	Apr-05	2.944	Apr-06	0.792	Apr-07	Continuing	TBD	TBD
Subtotal Product Development			2.989	1.716		2.944		0.792		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
Air Force Research Lab	Various	Various	2.715	1.175	Apr-05	2.472	Apr-06	0.664	Apr-07	Continuing	TBD	TBD
Subtotal Support			2.715	1.175		2.472		0.664		Continuing	TBD	TBD
Remarks:												
(U) <u>Management</u>												
Air Force Research Lab	Various	Various	0.407	0.131	Sep-05	0.575	Sep-06	0.152	Sep-07	Continuing	TBD	TBD
Subtotal Management			0.407	0.131		0.575		0.152		Continuing	TBD	TBD
Remarks:												
(U) <u>Prototype</u>												
Air Force Research Lab	Various	Various	4.385	1.746	Apr-05	4.492	Apr-06	1.245	Apr-07	Continuing	TBD	TBD
Subtotal Prototype			4.385	1.746		4.492		1.245		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			10.496	4.768		10.483		2.853		Continuing	TBD	TBD

BUDGET ACTIVITY

04 Advanced Component Development and Prototypes (ACD&P)

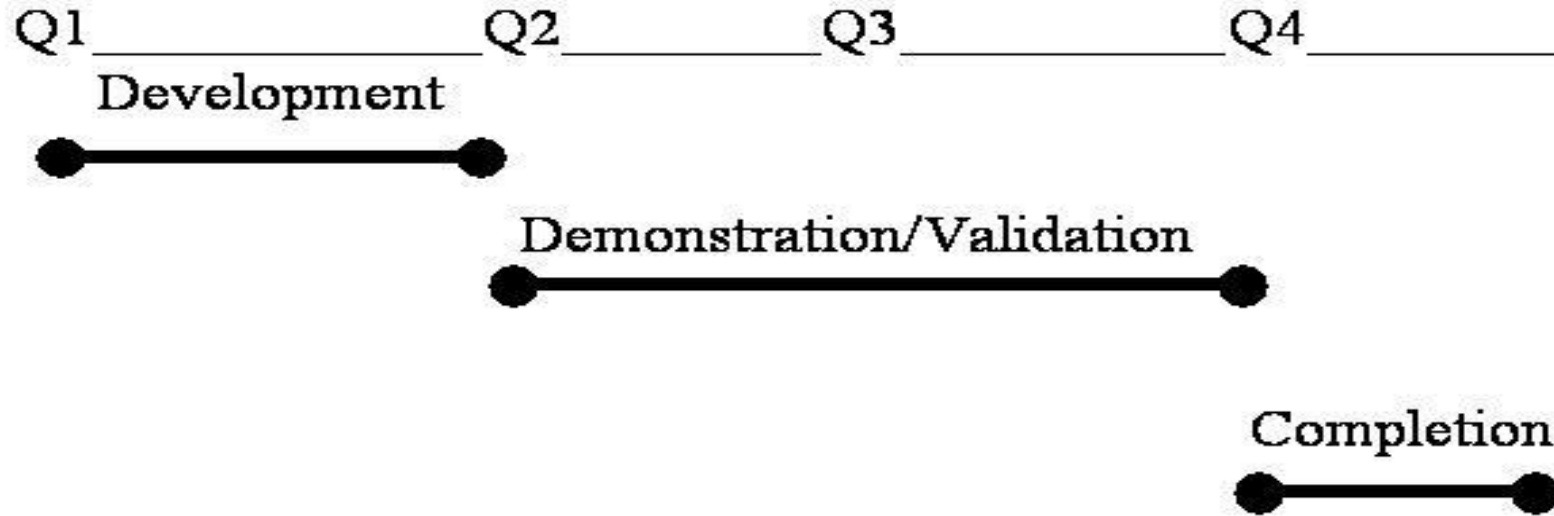
PE NUMBER AND TITLE

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4852 Pollution Prevention

Pollution Prevention Demonstration Schedules



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Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY

04 Advanced Component Development and Prototypes (ACD&P)

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PROJECT NUMBER AND TITLE

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(U) **Schedule Profile**

(U) Development

(U) Prototype

(U) Contract Completion

FY 2005

1Q

2-3Q

4Q

FY 2006

1Q

2-3Q

4Q

FY 2007

1Q

2-3Q

4Q