

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Office of Secretary Of Defense	DATE: February 2012
---	----------------------------

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603851D8Z: Environmental Security Technology Certification Program							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	39.628	62.007	75.941	-	75.941	72.637	63.447	63.358	64.160	Continuing	Continuing
P514: Environmental Security Technology Certification Program	39.628	62.007	75.941	-	75.941	72.637	63.447	63.358	64.160	Continuing	Continuing

A. Mission Description and Budget Item Justification

(U) ESTCP demonstrates and validates the most promising innovative environmental and energy technologies that target DoD's most urgent needs. Technologies selected are projected to provide a return on the investment through cost savings and improved efficiencies. The program responds to: (1) Congressional concern over the slow pace of remediation of environmentally polluted sites on military installations, (2) Congressional direction to conduct demonstrations specifically focused on emerging new technologies, and (3) the need to improve defense readiness by reducing the drain on the Department's operation and maintenance dollars caused by environmental restoration, waste management, and the cost of energy. Preference for demonstrations is given to technologies that have successfully completed all necessary research and development objectives, and address the highest priority DoD requirements.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	30.419	63.606	39.703	-	39.703
Current President's Budget	39.628	62.007	75.941	-	75.941
Total Adjustments	9.209	-1.599	36.238	-	36.238
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	10.000	-			
• SBIR/STTR Transfer	-0.519	-			
• Other Program Adjustments	-	-1.599	36.238	-	36.238
• Defense Efficiency - Baseline Review Adjustments	-0.272	-	-	-	-

Change Summary Explanation

For FY 2013, \$32.238 M was added for the Energy Test Bed and \$4M for UXO Live Site Discrimination Demonstration.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Office of Secretary Of Defense									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603851D8Z: Environmental Security Technology Certification Program				P514: Environmental Security Technology Certification Program			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P514: Environmental Security Technology Certification Program	39.628	62.007	75.941	-	75.941	72.637	63.447	63.358	64.160	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

(U) ESTCP demonstrates and validates the most promising innovative environmental and energy technologies that target DoD's most urgent needs. Technologies selected are projected to provide a return on the investment through cost savings and improved efficiencies. The program responds to: (1) Congressional concern over the slow pace of remediation of environmentally polluted sites on military installations, (2) Congressional direction to conduct demonstrations specifically focused on emerging new technologies, and (3) the need to improve defense readiness by reducing the drain on the Department's operation and maintenance dollars caused by environmental restoration, waste management, and the cost of energy. Preference for demonstrations is given to technologies that have successfully completed all necessary research and development objectives, and address the highest priority DoD requirements.

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

	FY 2011	FY 2012	FY 2013
Title: Environmental Technology Demonstration/Validation	39.628	32.007	43.941
Description: Funds are programmed for investments in projects that address priority DoD environmental requirements. The focus of the program is on live site UXO discrimination demonstrations, addressing emerging and recalcitrant cleanup issues, range sustainment technologies, and reducing life cycle costs of DoD weapon systems by eliminating hazardous materials. Accomplishments/plans are described for each FY below. FY 2011 Accomplishments: In FY 2011 projects were funded to address priority DoD environmental requirements. Focused new investment topics for FY 2011 included: 1) Remediation of Contaminated Groundwater; 2) In Situ Management of Contaminated Sediments; 3) Characterization, Control, and Treatment of Range Contamination; and 4) Military Munitions Detection, Discrimination, and Remediation. Details are provided at www.serd-estcp.org FY 2012 Plans: Funds are planned for continued investment in projects that address priority DoD environmental requirements. Focused new investment topics for FY 2012 include: 1) Long Term Management of Contaminated Groundwater; 2) Bioavailability Technologies and Tools; 3) UXO Live Site Demonstrations; and 4) Natural Resource Management. Increased funding in FY 2012 is to support new live site UXO demonstrations. This effort will transition innovative technologies that can reduce DoD's military munitions response liabilities by approximately 75% with an expected cost savings of \$10 billion. Details are provided at www.serd-estcp.org. FY 2013 Plans:			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Office of Secretary Of Defense		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603851D8Z: <i>Environmental Security Technology Certification Program</i>	PROJECT P514: <i>Environmental Security Technology Certification Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Funds are planned for continued investment in projects that address priority DoD environmental requirements.				
Title: Energy Technology Demonstration/Validation		-	30.000	32.000
Description: Funds are programmed for investments in projects that respond to Congressional direction for the Department to increase energy efficiency, reduce installation energy intensity, increase the use of renewable energy, and improve energy security. Emerging energy technologies offer DoD a cost effective opportunity to meet these requirements for reduced energy consumption and improved energy security on its installations while reducing energy and operational costs.				
FY 2012 Plans: Funds are planned to initiate investments in energy projects that constitute the Installation Energy Test Bed Initiative. The test bed program will validate and test the operational cost and performance of innovative energy technologies in a real-world integrated building environment so as to reduce risk, overcome the barriers to deployment, and facilitate wide-scale deployment. The DoD test bed program exploits the Department's existing built infrastructure to test energy efficiency and renewable energy technologies in three areas: component technologies (i.e., HVAC, lighting, distributed energy generation); system approaches to building energy design, control, and management; and installation-level smart micro-grid technologies. It is a distributed test bed designed to evaluate energy technologies under the varied climatic conditions and building types DoD manages. The test beds key elements are: 1) competitive selection of new technologies, 2) systematic and consistent evaluation to determine performance, operational readiness and life cycle costs, and 3) development of guidance and design information for future deployment across installations. This process has been developed, piloted, and validated through previous Congressional funding. Information on existing demonstrations can be found at WWW.SERDP-ESTCP.ORG.				
FY 2013 Plans: Funds are planned to continue investments in energy projects initiated in FY2012 that constitute the Installation Energy Test Bed Initiative.				
Accomplishments/Planned Programs Subtotals		39.628	62.007	75.941
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy ESTCP solicits proposals from all DoD organizations, other Federal Agencies, and the commercial sector. Projects are selected based on an annual competitive process through reviews by multi-agency panels.				

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Office of Secretary Of Defense		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603851D8Z: <i>Environmental Security Technology Certification Program</i>	PROJECT P514: <i>Environmental Security Technology Certification Program</i>
E. Performance Metrics Performance in this program is monitored at two levels. At the lowest level, each individual project is measured against technical and financial milestones on a quarterly and annual basis. At a program-wide level, progress is measured against DoD's environmental requirements and the demonstration and transition of technologies that address these requirements.		

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Office of Secretary Of Defense	DATE: February 2012
--	----------------------------

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603851D8Z: <i>Environmental Security Technology Certification Program</i>	PROJECT P514: <i>Environmental Security Technology Certification Program</i>
---	---	--

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
FY11 In Progress Reviews																												
Develop FY12 Program																												
FY12 In Progress Reviews																												
Develop FY13 Program																												
FY13 In Progress Reviews																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Office of Secretary Of Defense			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603851D8Z: <i>Environmental Security Technology Certification Program</i>	PROJECT P514: <i>Environmental Security Technology Certification Program</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FY11 In Progress Reviews	2	2011	3	2011
Develop FY12 Program	2	2011	4	2011
FY12 In Progress Reviews	2	2012	3	2012
Develop FY13 Program	2	2012	4	2012
FY13 In Progress Reviews	2	2013	3	2013