

UNCLASSIFIED

PE NUMBER: 0603859F
 PE TITLE: Pollution Prevention

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2004	
BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603859F Pollution Prevention					
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	3.527	4.777	2.692	2.720	2.769	2.716	2.760	Continuing	TBD
4852 Pollution Prevention	3.527	4.777	2.692	2.720	2.769	2.716	2.760	Continuing	TBD

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

Funds will be used to target R&D activities that demonstrate and validate 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 Dem/Val 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, Demonstration/Validation, because this account is primarily for Research, Demonstration, Testing and Evaluation demonstration and validation 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	2.743	2.318	2.692
(U) Current PBR/President's Budget	3.527	4.777	2.692
(U) Total Adjustments	0.784	2.459	
(U) Congressional Program Reductions	-0.039	0.000	
Congressional Rescissions	0.000	-0.041	
Congressional Increases	1.000	2.500	
Reprogrammings	-0.066	0.000	
SBIR/STTR Transfer	-0.111	0.000	

(U) **Significant Program Changes:**

Program increased by Congressional inserts of \$1M in FY03 and \$2.5M in FY04 for specific projects.

Exhibit R-2a, RDT&E Project Justification

DATE
February 2004

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 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4852	Pollution Prevention	3.527	4.777	2.692	2.720	2.769	2.716	2.760	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 validate 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 Dem/Val 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, Demonstration/Validation, because this account is primarily for Research, Demonstration, Testing and Evaluation demonstration and validation 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Resource Conservation and Recovery Act (RCRA) Subtitle C - Hazardous Waste Compliance Burden Reduction	0.798	0.841	0.985
(U) Demonstrate Painting & Coating P2 for Defense Facilities (Congressional Insert)	0.000	0.991	0.000
(U) Clean Air Act Compliance Burden Reduction	1.176	0.911	1.067
(U) O2 Diesel Air Quality Improvement (Congressional Insert)	0.951	1.487	0.000
(U) Clean Water Act Compliance Burden Reduction	0.199	0.166	0.194
(U) Hazardous Material Use Reduction	0.299	0.294	0.344
(U) Other	0.104	0.087	0.102
(U) Total Cost	3.527	4.777	2.692

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

	<u>FY 2003</u>	<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>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) AF RDT&E									
(U) Other APPN									
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 February 2004		
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) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2003 Cost</u>	<u>FY 2003 Cost</u>	<u>FY 2003 Award Date</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Air Force Research Lab	Various	Various	0.680	0.996		1.350		0.760		Continuing	TBD	
Subtotal Product Development			0.680	0.996		1.350		0.760		Continuing	TBD	0.000
Remarks:												
(U) <u>Support</u>												
Air Force Research Lab	Various	Various	0.581	0.884		1.250		0.639		Continuing	TBD	
Subtotal Support			0.581	0.884		1.250		0.639		Continuing	TBD	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Air Force Research Lab	Various	Various	1.022	1.497		2.027		1.143		Continuing	TBD	
Subtotal Test & Evaluation			1.022	1.497		2.027		1.143		Continuing	TBD	0.000
Remarks:												
(U) <u>Management</u>												
Air Force Research Lab	Various	Various	0.125	0.150		0.150		0.150		Continuing	TBD	
Subtotal Management			0.125	0.150		0.150		0.150		Continuing	TBD	0.000
Remarks:												
(U) Total Cost			2.408	3.527		4.777		2.692		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

04 Advanced Component Development and Prototypes (ACD&P)

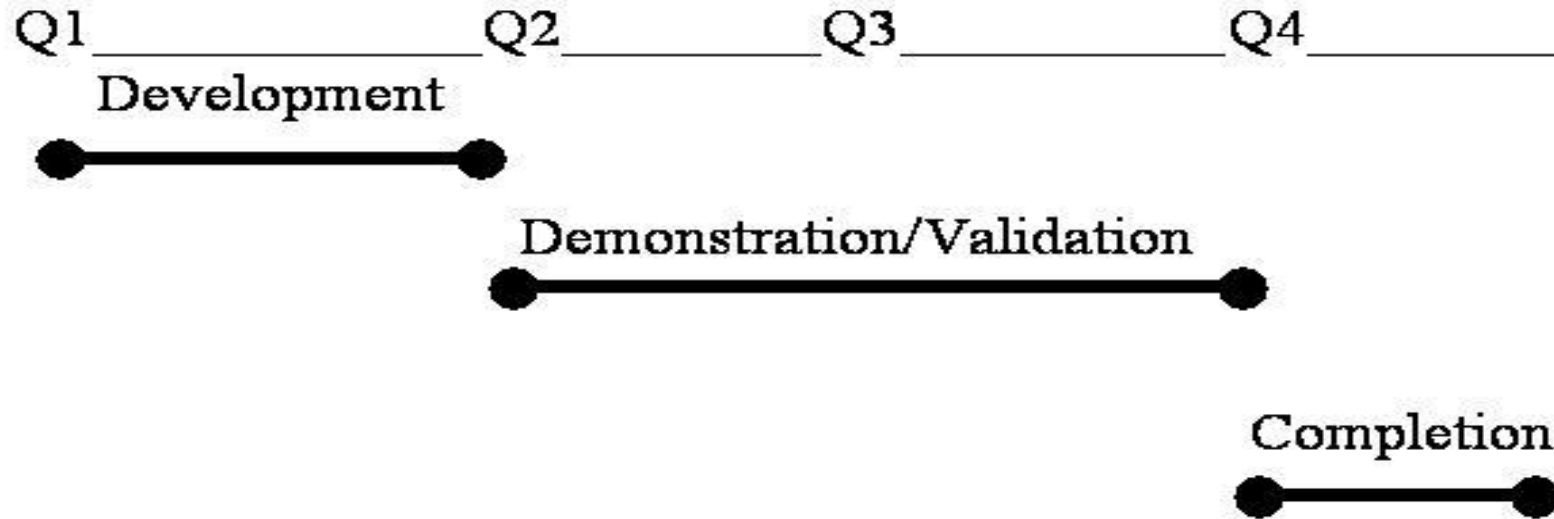
PE NUMBER AND TITLE

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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

4852 Pollution Prevention

(U) **Schedule Profile**

FY 2003

FY 2004

FY 2005

(U) Prototype Development

1Q

1Q

1Q

(U) Demonstration/Validation

2-3Q

2-3Q

2-3Q

(U) Contract Completion

4Q

4Q

4Q