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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									Date: (MONTH/YEAR) February 2000	
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				
RDT&E, Defense-wide/ Budget Activity 4						Environmental Security Technology Certification Program (ESTCP) PE 0603851D8Z				
Cost (In Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY2002	FY2003	FY2004	FY2005	Cost to Complete	Total Cost
Total PE 0603851D Cost	14.500	16.451	22.347	24.906	25.171	25.738	24.119	23.459	Continuing	Continuing
ESTCP/P514 Cost	14.500	16.451	22.347	24.906	25.171	25.738	24.119	23.459	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program demonstrates and validates the most promising innovative environmental technologies that target DoD's most urgent environmental needs and are projected to pay back the investment within five years through cost savings and improved efficiencies. It 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, (3) Executive Order 12856 which requires Federal agencies to place a high priority on obtaining funding and resources needed for the development of innovative pollution prevention programs and technologies for installations and in acquisitions, and (4) the need to improve defense readiness by reducing the drain on the Department's operation and maintenance dollars caused by real world commitments such as environmental restoration and waste management. Preference for demonstrations are given to technologies that respond to Environmental Security objectives, have successfully completed all necessary research and development objectives, and address the highest priority DoD environmental requirements. Project funding supports the following categories for each year.

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FY 1999 Accomplishments:

- Reviewed and selected technologies for demonstration.
- Reviewed and selected sites for demonstration of remediation technologies.
- Prepared site-specific implementation plans (\$0.610 million).
- Prepared sites and secure regulatory permitting (\$2.770 million).
- Demonstration and evaluation of selected technologies (\$13.071 million).

The FY99 funds are invested in projects which address priority DoD environmental requirements. The funds are programmed in the areas of:

- Cleanup: To demonstrate and validate innovative technologies to restore DoD facilities contaminated with toxic, explosive, or hazardous waste. (\$8.620Million)
- Compliance: To demonstrate and validate innovative technologies to ensure DoD complies with our federal, state, and local environmental laws. (\$2.873 Million)
- Pollution Prevention: To demonstrate validate innovative technologies to reduce the use of hazardous materials, and curb emissions of pollutants in military operations as well as weapons systems manufacturing, operations, and maintenance. (\$4.958 Million)

FY 2000 Plans:

- Review and select technologies for demonstration.
- Review and select sites for demonstration of technologies.
- Prepare site-specific implementation plans (\$0.60 million).
- Prepare sites and secure regulatory permitting (\$2.70million).
- Award demonstration testing and evaluation for selected technologies (\$19.047 million).

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FY 2001 Plans:

- Review and select technologies for demonstration.
- Review and select sites for demonstration of technologies.
- Prepare site-specific implementation plans (\$0.800 million).
- Prepare sites and secure regulatory permitting (\$2.900 million).
- Award demonstration testing and evaluation for selected technologies (\$21.206 million).

FY 2002-05 Plans: The ESTCP will continue to program and budget for the most promising innovative environmental technologies that target DoD's most urgent environmental needs and are projected to pay back the investment within five years.

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Justification for Budget Activity Assignment: To conform to the defined DoD acquisition milestones sequence, this program element is categorized under Budget Activity 4, Demonstration and Validation (Dem/Val).

Acquisition Strategy: When demonstration and validation of a particular technology is completed, and if the technology is found to be effective and affordable by users, regulators and other stakeholders, a user data package will be developed and distributed, e.g., specification, procurement package, etc., providing details to users on the technologies validated cost and performance and on how to acquire and implement the technology. When this step is completed, the demonstration will be considered successful.

B. Program Change Summary

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>Total Cost</u>
Previous President's Budget	16.836	23.260	27.601	27.947	Continuing
Appropriated Value	16.836	23.260			
Adjustments to Appropriated Value					
a. Inflation savings, rescission	(.170)	(.336)			
b. SBIR	(.215)	(.577)			
Current Budget Submit/ President's Budget	16.451	22.347	24.906	25.171	Continuing

Change Summary Explanation: FY 2000 adjustments are due to inflation savings, and the government-wide rescission.

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C. Other Program Funding Summary Not applicable.

D. Acquisition Strategy ESTCP projects are individually managed by the designated Service leads. Contracting is performed by the Service organization with responsibility for leading the validation effort for the technology being demonstrated.

E. Schedule Profile (Fiscal Year actual and planned events by quarter)

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones																
- Select technology				X												
- Select site					X											
Engineering Milestones																
- Complete site prep and regulatory permitting							X									
T&E Milestones																
- Complete T&E										X						
Contract Milestones																
Other Program Events																
- Obtain user, regulator and other stakeholder approvals														X		
- Develop and distribute user data packages															X	

This program continues from FY 2001 through FY 2005. The above milestones reflect the average life cycle of a typical, successful remediation demonstration utilizing FY 2001 funding. A similar pattern is expected for FY 2002 and outyear funding.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE : (MONTH/YEAR)
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Project Cost Categories	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Cost Categories:					
a. Demonstration & Validation	15.718	21.247	23.706	23.971	24.538
b. Program Management Support	.733	1.100	1.200	1.200	1.200
TOTAL	16.451	22.347	24.906	25.171	25.738

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B. Budget Acquisition History and Planning Information

Performing Organizations

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1999	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget FY2002	Budget to Complete	Total Program
DoD	C	-	-	-	103.889	16.451	22.347	24.906	25.171	Continuing	Continuing

Actual or Budget Value (\$ in millions)

Government Furnished Property

Item Description	Contract Method/Type or Funding Vehicle	Award or obligation Date	Delivery Date	Total Prior to FY1999	Budget 1999	Budget 2000	Budget 2001	Budget to Complete	Total Program
Product Development Property (list each item separately)				N/A					
Support and Management Property (list each item separately)				N/A					
Test and Evaluation Property (list each item separately)				N/A					
Subtotal Product and Development									
Subtotal Support and Management									
Subtotal Test and Evaluation									

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