

UNCLASSIFIED

PE NUMBER: 0603859F
 PE TITLE: Pollution Prevention

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	10.188	7.026	2.838	2.901	2.973	3.020	3.079	3.142	Continuing	TBD
4852 Pollution Prevention	10.188	7.026	2.838	2.901	2.973	3.020	3.079	3.142	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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	2.735	2.821	2.766	2.818
(U) Current PBR/President's Budget	10.188	7.026	2.838	2.901
(U) Total Adjustments	7.453	4.205		
(U) Congressional Program Reductions	0.000	0.000		
Congressional Rescissions	-0.152	-0.027		
Congressional Increases	7.900	4.429		
Reprogrammings	0.000	0.000		
SBIR/STTR Transfer	-0.295	-0.197		

(U) Significant Program Changes:

Program increased in FY06 and FY07 due to three Congressional Inserts each year.

Exhibit R-2a, RDT&E Project Justification

DATE
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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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
4852 Pollution Prevention	10.188	7.026	2.838	2.901	2.973	3.020	3.079	3.142	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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Resource Conservation and Recovery Act (RCRA) Subtitle C - Hazardous Waste Compliance Burden Reduction	0.973	1.119	1.073	1.097
(U) Clean Air Act Compliance Burden Reduction	1.030	1.151	1.104	1.128
(U) O2 Diesel Air Quality Improvement (Congressional Insert)	1.054	0.968	0.000	0.000
(U) Clean Water Act Compliance Burden Reduction	0.188	0.209	0.200	0.205
(U) Hazardous Material Use Reduction	0.331	0.371	0.356	0.364
(U) Other	0.098	0.110	0.105	0.107
(U) Advanced Power Technologies (Congressional Insert)	3.640	0.000	0.000	0.000
(U) Laser Applications to Improve AF Operations and Readiness (Congressional Insert)	2.874	0.000	0.000	0.000
(U) Automating DoD Processes for Depot Transformation (Congressional Insert)	0.000	2.130	0.000	0.000
(U) Assessment of Alternate Energy for Aircraft Ground Equipment (Congressional Insert)	0.000	0.968	0.000	0.000
(U) Total Cost	10.188	7.026	2.838	2.901

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

	<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>FY 2012</u>	<u>FY 2013</u>	<u>Cost to</u>	<u>Total Cost</u>
	Actual	Estimate	Complete							
(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
February 2007

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 Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 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		2.861	Apr-06	1.972	Apr-07	0.788	Apr-08	0.805	Apr-09	Continuing	TBD	TBD	
Subtotal Product Development			0.000	2.861		1.972		0.788		0.805		Continuing	TBD	TBD	
Remarks:															
(U) <u>Support</u>															
Air Force Research Lab	Various	Various		2.402	Apr-06	1.657	Apr-07	0.660	Apr-08	0.676	Apr-09	Continuing	TBD	TBD	
Subtotal Support			0.000	2.402		1.657		0.660		0.676		Continuing	TBD	TBD	
Remarks:															
(U) <u>Management</u>															
Air Force Research Lab	Various	Various		0.559	Sep-06	0.386	Sep-07	0.152	Sep-08	0.154	Sep-09	Continuing	TBD	TBD	
Subtotal Management			0.000	0.559		0.386		0.152		0.154		Continuing	TBD	TBD	
Remarks:															
(U) <u>Prototype</u>															
Air Force Research Lab	Various	Various		4.366	Apr-06	3.011	Apr-07	1.238	Apr-08	1.266	Apr-09	Continuing	TBD	TBD	
Subtotal Prototype			0.000	4.366		3.011		1.238		1.266		Continuing	TBD	TBD	
Remarks:															
(U) Total Cost			0.000	10.188		7.026		2.838		2.901		Continuing	TBD	TBD	

BUDGET ACTIVITY

04 Advanced Component Development and Prototypes (ACD&P)

PE NUMBER AND TITLE

0603859F Pollution Prevention

PROJECT NUMBER AND TITLE

4852 Pollution Prevention

Pollution Prevention Demonstration Schedules

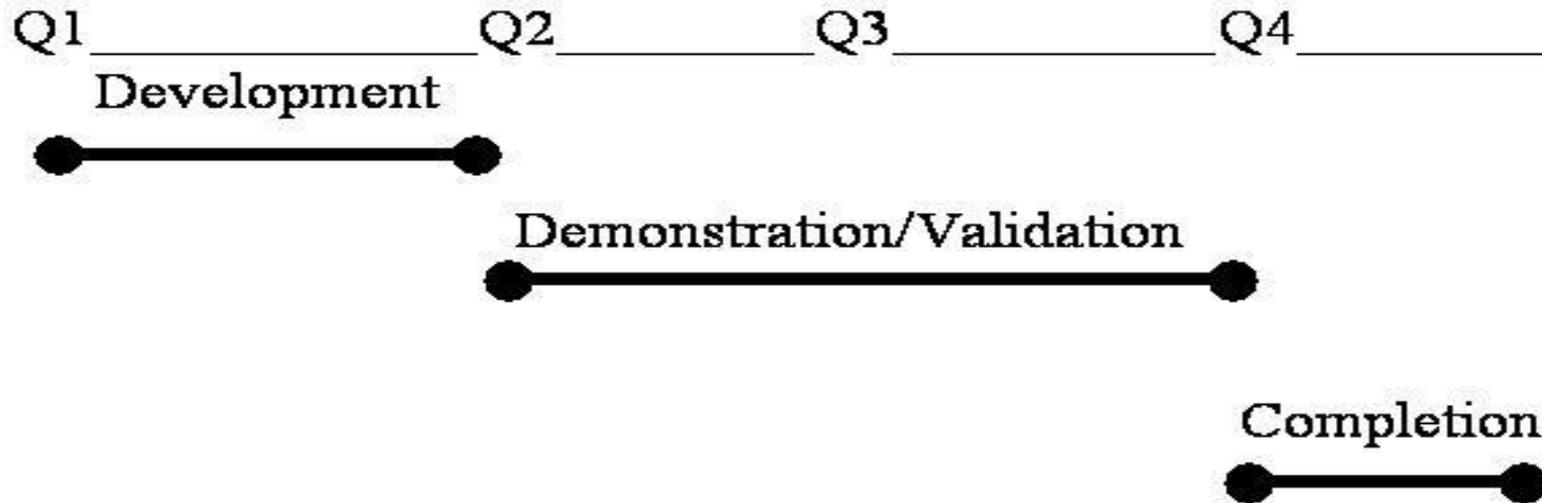


Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2007

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 Profile

(U) Development

(U) Prototype

(U) Contract Completion

FY 2006

1Q

2-3Q

4Q

FY 2007

1Q

2-3Q

4Q

FY 2008

1Q

2-3Q

4Q

FY 2009

1Q

2-3Q

4Q