

UNCLASSIFIED

PE NUMBER: 0603859F
 PE TITLE: Pollution Prevention

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	10.660	11.645	2.896	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
4852 Pollution Prevention	10.660	11.645	2.896	0.000	0.000	0.000	0.000	0.000	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 manufacturing, remanufacturing, and maintenance materials and processes that reduce or eliminate hazardous chemicals, materials and waste streams through cost-effective programs and practices, while improving energy efficiency and reducing greenhouse gas emissions.

Specifically, funds target pollution prevention technologies that reduce or eliminate chromium, cadmium, and nickel, as well as reduce or eliminate Hazardous Air Pollutants (HAPS), Volatile Organic Compounds (VOCs), and Class I and II Ozone Depleting Substances (ODS), global warmers and biochemical oxygen demand (BOD) and to increase the use of renewable and alternative fuels.

This effort is in Budget Activity 04, Advanced Component Development and Prototypes, because the emphasis is on proving component and subsystem maturity prior to integration in major and complex systems and may involve risk reduction initiatives.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	11.038	2.877	2.945
(U) Current PBR/President's Budget	10.660	11.645	2.896
(U) Total Adjustments	-0.378	8.768	
(U) Congressional Program Reductions	0.000	0.000	
Congressional Rescissions	-0.070	-0.032	
Congressional Increases	0.000	8.800	
Reprogrammings	0.000	0.000	
SBIR/STTR Transfer	-0.308	0.000	

(U) Significant Program Changes:

Program increased in FY09 due to 2 Congressional Increases

Exhibit R-2a, RDT&E Project Justification

DATE
May 2009

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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
4852 Pollution Prevention	10.660	11.645	2.896	0.000	0.000	0.000	0.000	0.000	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 manufacturing, remanufacturing, and maintenance materials and processes that reduce or eliminate hazardous chemicals, materials and waste streams through cost-effective programs and practices, while improving energy efficiency and reducing greenhouse gas emissions.

Specifically, funds target pollution prevention technologies that reduce or eliminate chromium, cadmium, and nickel, as well as reduce or eliminate Hazardous Air Pollutants (HAPS), Volatile Organic Compounds (VOCs), and Class I and II Ozone Depleting Substances (ODS), global warmers and biochemical oxygen demand (BOD) and to increase the use of renewable and alternative fuels.

This effort is in Budget Activity 04, Advanced Component Development and Prototypes, because the emphasis is on proving component and subsystem maturity prior to integration in major and complex systems and may involve risk reduction initiatives.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Resource Conservation and Recovery Act (RCRA) Subtitle C - Hazardous Waste Compliance Burden Reduction	0.804	0.831	0.883
(U) Clean Air Act Compliance Burden Reduction	1.143	1.189	1.217
(U) Clean Water Act Compliance Burden Reduction	0.794	0.825	0.796
(U) Congressional Insert	7.919	8.800	0.000
(U) Total Cost	10.660	11.645	2.896

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

	<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>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</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

DATE

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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 Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 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	14.024	6.822	Jun-08	7.453	May-09	0.775	May-10	Continuing	TBD	TBD
Subtotal Product Development			14.024	6.822		7.453		0.775		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
Air Force Research Lab	Various	Various	7.316	1.599	May-08	1.747	May-09	0.667	May-10	Continuing	TBD	TBD
Subtotal Support			7.316	1.599		1.747		0.667		Continuing	TBD	TBD
Remarks:												
(U) <u>Management</u>												
Air Force Research Lab	Various	Various	1.438	0.533	Sep-08	0.582	Sep-09	0.158	Sep-10	Continuing	TBD	TBD
Subtotal Management			1.438	0.533		0.582		0.158		Continuing	TBD	TBD
Remarks:												
(U) <u>Prototype</u>												
Air Force Research Lab	Various	Various	15.503	1.706	Jul-08	1.863	May-09	1.296	May-10	Continuing	TBD	TBD
Subtotal Prototype			15.503	1.706		1.863		1.296		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			38.281	10.660		11.645		2.896		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

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

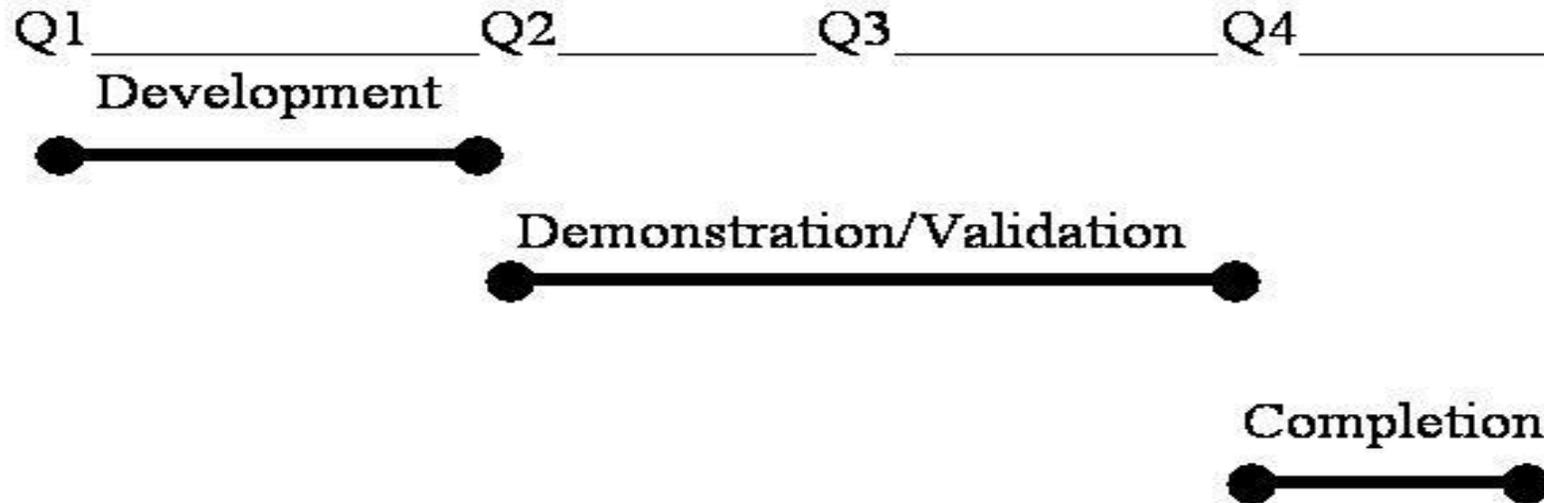


Exhibit R-4a, RDT&E Schedule Detail

DATE

May 2009

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

FY 2008

FY 2009

FY 2010

(U) Development

1Q

1Q

1Q

(U) Prototype

2-3Q

2-3Q

2-3Q

(U) Contract Completion

4Q

4Q

4Q

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