

Exhibit R-2, RDT&E Budget Item Justification						Date: February 2004																	
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 4				R-1 ITEM NOMENCLATURE Environmental Security Technology Certification Program (ESTCP) PE 0603851D8Z																			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009																
Total PE 0603851D Cost	20.091	35.191	32.546	31.028	28.709	27.851	28.574																
ESTCP Cost	20.091	35.191	32.546	31.028	28.709	27.851	28.574																
<p>A. Mission Description and Budget Item Justification</p> <p>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, and (3) 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 have successfully completed all necessary research and development objectives, and address the highest priority DoD environmental requirements.</p> <p>B. Program Change Summary:</p> <table border="0"> <tr> <td></td> <td style="text-align: center;"><u>FY 2003</u></td> <td style="text-align: center;"><u>FY 2004</u></td> <td style="text-align: center;"><u>FY 2005</u></td> </tr> <tr> <td>Previous President's Budget</td> <td style="text-align: center;">20.363</td> <td style="text-align: center;">35.594</td> <td style="text-align: center;">32.606</td> </tr> <tr> <td>Current FY 2005 President's Budget</td> <td style="text-align: center;">20.091</td> <td style="text-align: center;">35.191</td> <td style="text-align: center;">32.546</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: center;">-.272</td> <td style="text-align: center;">-.403</td> <td></td> </tr> </table>									<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Previous President's Budget	20.363	35.594	32.606	Current FY 2005 President's Budget	20.091	35.191	32.546	Total Adjustments	-.272	-.403	
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Exhibit R-2, RDT&E Budget Item Justification		Date:
a. Congressional program reductions		February 2004
b. Congressional rescissions		
c. Congressional increases		
d. Reprogrammings		
e. SBIR/STTR Transfer	-.272	-.403
C. Other Program Funding Summary: N/A		

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Exhibit R-2a, RDT&E Project Justification						Date: February 2004									
Appropriation/Budget Activity RDT&E. Defense-wide BA 4				Project Name and Number Environmental Security Technology Certification Program (ESTCP) 0603851D8Z											
Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009								
Environmental Security Technology Certification Program (ESTCP) 0603851D8Z	20.091	35.191	32.546	31.028	28.709	27.851	28.574								
<p>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, and (3) 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 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.</p> <p>B. Accomplishments/Planned Program</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/ Effort/Subtotal Cost</td> <td>20.091</td> <td>35.191</td> <td>32.546</td> </tr> </tbody> </table> <p>FY 2003 Accomplishments:</p> <ul style="list-style-type: none"> - Reviewed and selected 25 technologies for demonstration. - Reviewed and selected sites for demonstration of technologies. - Prepared site-specific implementation plans. - Prepared sites and secure regulatory permitting. 									FY 2003	FY 2004	FY 2005	Accomplishment/ Effort/Subtotal Cost	20.091	35.191	32.546
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- Continued to demonstrate and evaluate 57 selected technologies. Of these 57 technologies 18 were completed.

By Pillar:

- Remediation: Validate technologies and continue demonstrations in multiple high priority areas related to the Cleanup of contaminated DoD sites. For example, ESTCP researchers are continuing successful multi-site demonstration for cost-effective in-situ treatment for perchlorate. Technologies are projected to reduce future DoD cleanups by \$100s of millions. Complete evaluation of source treatment technology. Continued demonstrations of in-situ treatment for RDX and TNT. (\$6.392 million)
- Unexploded Ordnance: ESTCP researchers are continuing development and testing of new software systems to reduce false alarm rates. New signal processing algorithms will reduce cleanup costs by 50% at many sites. Complete validation of airborne UXO systems. Cost to survey large areas are projected to be 10 to 100 less than traditional means. Initiated demonstration of mechanical clearance technology. Complete validation of man-portable UXO sensor technologies, which will have a significant impact on the DoD UXO remediation efforts. (\$4.551 million)
- Pollution Prevention: ESTCP continues to validate and transition environmentally clean technologies that directly support the military mission. Examples include demonstration of an new combustor design for DoD aircraft with reduced emissions, demonstration of lead free primers for munitions, and complete demonstrations of environmentally friendly alternative for hard chrome plating for a wide variety of weapon system components and environmentally benign paint stripping technologies. (\$6.337 million)
- Compliance: Significant progress has been made in the development of waste treatment and environmental monitoring technologies required by DoD to ensure DoD facilities and ranges are in compliance. These include, testing of treatment system for oily waste; demonstration of grenade range maintenance technology, and air monitoring technologies. (2.811 million)

FY 2004 Plans: The FY 2004 funds are invested in projects that address priority DoD environmental requirements. The focus of the program is on UXO cleanup, range sustainment and pollution prevention required for DoD weapon systems. Funds are

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primarily required to continue ongoing investments.

- Continue and complete 64 demonstration projects
- Review and selected 37 new technologies for demonstration.
 - Review and select sites for demonstration of technologies.
 - Prepare site-specific implementation plans
 - Prepare sites and secure regulatory permitting
- Award demonstration testing and evaluation for selected technologies.

By Pillar:

- Remediation: (\$9.755 million)
- UXO: (\$11.086 million)
- Pollution Prevention: (\$9.11 million)
- Compliance: (\$4.56 million)

FY 2005 Plans: The FY 2005 funds are planned for investment in projects that address priority DoD environmental requirements. The focus of the program is on UXO cleanup, range sustainment and pollution prevention required for DoD weapon systems. Funds are primarily required to continue ongoing investments.

- Review and select technologies for demonstration.
- Review and select sites for demonstration of technologies.
- Prepare site-specific implementation plans
- Prepare sites and secure regulatory permitting
- Award demonstration testing and evaluation for selected technologies.

By Pillar:

- Remediation: (\$8.160 million)
- UXO: (\$10.136 million)
- Pollution Prevention: (\$9.107 million)
- Compliance: (\$5.143 million)

C. Other Program Funding Summary:

Related RDT&E

D. Acquisition Strategy. ESTCP solicits proposals from all DoD organizations and competes them with a multi-agency review panel. In Cleanup and UXO, ESTCP solicits proposals from other Federal Agencies and the commercial sector as well. These are also competed using review panels.

E. Major Performers DoD Laboratories, FFRDC's, Contractors and others perform this work. No individual organization receives 15% or more of total funding available in ESTCP

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Exhibit R-3 Cost Analysis						Date: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide/BA 4			PROGRAM ELEMENT 0603851D8Z			PROJECT NAME AND NUMBER Environmental Security Technology Certification Program (ESTCP) 0603851D8Z	
Cost Categories	Contract Method & Type	Performing Activity & Location	FY 2003 Cost	FY 2004 Cost	FY 2005 Cost	Cost to Complete	Total Cost
Demonstration and Validation	C	DoD	18.451	32.511	30.596	Continuing	Continuing
Overhead			1.64	1.34	1.95		
Subtotal Management			1.64	1.34	1.95		
Total Cost			20.091	35.191	32.546	Continuing	Continuing
Remarks							

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