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DEPARTMENT OF DEFENSE

FY 1992/FY 1993 Budget Estimates

Submitted to Congress February 1991

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Chemical Agents and Munitions Destruction, Defense

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DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1992 AND 1993
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1992 AND 1993
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1992 AND 1993
CHEMICAL AGENTS AND MUNITION DESTRUCTION, DEFENSE

APPROPRIATION LANGUAGE

For expenses, not otherwise provided for, necessary for the destruction of the United States stockpile of lethal chemical agents and munitions in accordance with the provisions of Section 1412 of the Department of Defense Authorization Act, 1986, \$474,800,000, of which \$213,098,000 shall remain available for obligation until September 30, 1992, and \$261,702,000 shall remain available for obligation until September 30, 1994. Provided, that, in addition to other transfer authority provided by this Act, not to exceed \$3,000,000, may be transferred between the subdivisions of this appropriation and amounts so transferred shall be merged with and shall be available for the same purposes and the same time period as the subdivision to which transferred.

Further, for the foregoing purposes, \$626,600,000, of which \$292,500,000 shall remain available for obligation until September 30, 1993 and \$334,100,000 shall remain available for obligation until September 30, 1995. Provided, that, in addition to other transfer authority provided by this Act, not to exceed \$3,000,000, may be transferred between the subdivisions of this appropriation and amounts so transferred shall be merged with and shall be available for the same purposes and the same time period as the subdivision to which transferred.

Budget Plan (amounts for PROCUREMENT actions programed)

Identification code 97-0390-O-1-051 1990 actual 1991 est. 1992 est. 1993 est.

Program by activities:

Direct program:
 00.0101 Chem Agents & Munitions Destruct-RDISE 7,913 5,300
 00.0201 Chem Agents & Munitions Destruct-Proc 72,208 115,100 261,702 334,100
 00.0301 Chem Agents & Munitions Destruct-O&M 146,785 159,100 213,098 292,500
 00.0401 Retrograde 27,310 13,200
 10.0001 Total 254,216 292,700 474,800 626,600

Financing:

17.0001 Recovery of prior year obligations
 Unobligated balance available, start of year:
 21.4002 For completion of prior year budget plans
 21.4003 Available to finance new budget plans
 21.4009 Reprogramming from/to prior year budget plans
 23.8001 Red. pursuant to P.L. 99-177 in unob bal (discr)
 Unobligated balance available, end of year:
 24.4002 For completion of prior year budget plans
 25.0001 Unobligated balance lapsing

Budget authority

Budget authority:

40.0001 Appropriation
 40.8001 Reduction pursuant to P.L. 99-177 (disc) (-)

Appropriation (adjusted)

Relation of obligations to outlays:

71.0001 Obligations incurred, net
 72.4001 Obligated balance, start of year
 74.4001 Obligated balance, end of year
 77.0001 Adjustments in expired accounts (net)
 78.0001 Adjustments in unexpired accounts

Outlays

Identification code 97-0390-0-1-051		1990 actual		1991 est.		1992 est.		1993 est.	
Program by activities:									
Direct program:									
00.0101	Chem Agents & Munitions Destruct-PDT&E	18,795		11,429		234,004		310,154	
00.0201	Chem Agents & Munitions Destruct-Proc	88,333		101,461		213,038		291,855	
00.0301	Chem Agents & Munitions Destruct-O&M	146,785		159,100					
00.0401	Retrograde	26,533		13,977					
10.0001	Total	280,446		285,967		447,102		602,009	
Financing:									
17.0001	Recovery of prior year obligations	-1							
	Unobligated balance available, start of year:								
21.4002	For completion of prior year budget plans	-66,158		-39,716		-46,449		-74,147	
21.4003	Available to finance new budget plans	-476							
21.4009	Reprogramming from/to prior year budget plans	476							
23.8001	Red. pursuant to P.L. 99-177 in unob bal (discr)								
	Unobligated balance available, end of year:								
24.4002	For completion of prior year budget plans	39,716		46,449		74,147		98,738	
25.0001	Unobligated balance lapsing	219							
39.0001	Budget authority	254,221		292,700		474,800		626,600	
Budget authority:									
40.0001	Appropriation	257,010		292,700		474,800		626,600	
40.8001	Reduction pursuant to P.L. 99-177 (disc) (-)	-2,789							
43.0001	Appropriation (adjusted)	254,221		292,700		474,800		626,600	
Relation of obligations to outlays:									
71.0001	Obligations incurred, net	280,446		285,967		447,102		602,009	
72.4001	Obligated balance, start of year	124,648		208,072		236,039		320,241	
74.4001	Obligated balance, end of year	-208,072		-236,039		-320,241		-425,150	
77.0001	Adjustments in expired accounts (net)	-752							
78.0001	Adjustments in unexpired accounts	-1							
90.0001	Outlays	196,269		258,000		362,900		497,100	

Identification code	97-0390-0-1-051	1990 actual	1991 est.	1992 est.	1993 est.
Direct obligations:					
Personnel compensation:					
111.101 Full-time permanent		5,010	13,580	15,683	16,483
111.301 Other than full-time permanent		90	108	118	123
111.901 Total personnel compensation		5,100	13,688	15,801	16,606
Personnel Benefits: Civilian personnel					
121.001 Travel and transportation of persons		1,049	3,219	3,674	3,859
122.001 Transportation of things		731	911	1,125	744
123.201 Rental payments to others		44	280	293	304
123.301 Communications, utilities, and miscellaneous changes		3	25	26	28
Other services:			500	550	574
125.003 Contracts		272,651	258,774	416,577	570,000
125.004 Other		762	5,640	6,160	6,993
126.001 Supplies and materials		53	2,765	2,807	2,816
131.001 Equipment		53	85	89	85
199.001 Total Direct obligations		280,446	285,967	447,102	602,009
999.901 Total obligations		280,446	285,967	447,102	602,009

DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1992 AND 1993
CHEMICAL AGENTS AND MUNITION DESTRUCTION, DEFENSE

APPROPRIATION JUSTIFICATION

	(In Thousands of Dollars)
FY 1993 Estimate	- \$626,600
FY 1992 Estimate	- \$474,800
FY 1991 Estimate	- \$292,700
FY 1990 Actual	- \$254,216

Part I - Purpose and Scope

The Chemical Stockpile Disposal Program is based on Section 1412 of the 1986 Defense Authorization Act (Public Law 99-145) that directs the Department of Defense to destroy the complete unitary chemical stockpile by 30 September 1994 in conjunction with the production of binary chemical weapons. The Fiscal Year 1989 Defense Authorization Act (Public Law 100-456) extended the program completion date to 30 April 1997. Estimates contained in this budget submission reflect a disposal completion date of 1999. This date will be reflected in a new program schedule now being finalized and is a change from the 1998 date included in last year's submission. The change of date is due to extension of the Operational Verification Test at Johnston Island, FY 1991 Congressional funding reduction, and longer time needed for environmental permit development. For FY 1992 and FY 1993, the Chemical Agents and Munitions Destruction, Defense (CAMD,D) appropriation includes operations and maintenance and procurement budget activities. Included in the FY 1990 and FY 1991 requests were funds for the retrograde of chemical munitions stored in Germany.

This document does not include the funding justification for verifying the destruction of chemical agents and munitions required under the recently signed US/USSR bilateral chemical agreement. Funds for all treaty requirements are justified separately in the Service submits. Chemical destruction verification requirements are \$4.4 million for FY 1992 and \$4.5 million for FY 1993.

Part II - Justification of Funds Required

As the Executive Agent within the Department of Defense for the Chemical Stockpile Disposal Program, the Department of the Army is responsible for the safe and efficient destruction of the United States unitary chemical stockpile. To accomplish this mission, the

CAMD,D appropriation provides resources to equip, operate, and maintain disposal facilities; train chemical disposal workers; provide safe and secure transportation of chemical agents and munitions for disposal; dispose of all waste products; decontaminate and dismantle all chemical disposal facilities and provide an emergency preparedness/response program for the communities surrounding the eight disposal locations within the continental United States (CONUS). The eight storage installations in the CONUS are located at Aberdeen Proving Ground, Maryland; Anniston Army Depot, Alabama; Lexington-Blue Grass Army Depot, Kentucky; Newport Army Ammunition Plant, Indiana; Pine Bluff Arsenal, Arkansas; Pueblo Depot Activity, Colorado; Tooele Army Depot, Utah; and Umatilla Depot Activity, Oregon. The Army has also constructed and started operation of an additional facility on Johnston Atoll in the South Pacific. Chemical agents and munitions are currently stored within the CONUS and on Johnston Atoll.

To carry out the Congressional mandate to safely and efficiently dispose of the unitary chemical stockpile, the Army is actively engaged in meeting all requirements of the National Environmental Policy Act (NEPA), the Resource Conservation and Recovery Act (RCRA), the Toxic Substance and Control Act, and the Clean Air and Clean Water Acts. Additionally, the Army, in coordination with the Federal Emergency Management Agency (FEMA), is developing and implementing an emergency preparedness/response program for each of the eight CONUS installations and their surrounding communities. There is also an on-site emergency response program at Johnston Atoll.

This document provides requirements for resources budgeted in the CAMD,D appropriation, as well as requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation in order to provide a clear, nonfragmented accounting of the requirements necessary to meet the Congressional mandate.

The following activities are scheduled during FY 1992: The Johnston Atoll Chemical Agent Disposal System (JACADS) operational verification testing (OVT) and final summary report will be completed and will then be followed by full-scale disposal operations. The Chemical Agent Munitions Disposal System (CAMDS) at Tooele, Utah, will continue to operate as a testbed for baseline (reverse assembly) process changes and improvements and cryofracture process testing. Construction of the Tooele Chemical Agent Disposal Facility will be completed followed by the start of systemization. In addition, operating personnel for this facility will receive training at the Chemical Demilitarization Training Facility at Aberdeen Proving Ground, Maryland. A systems contract (to construct, equip, operate, and close the facility) will be awarded for the disposal facility at Anniston Army Depot, Alabama. Air and RCRA permits will be issued for this plant prior to contract award. Site-specific design modifications for the

plants to be constructed at Pine Bluff Arsenal, Arkansas, and Umatilla Depot Activity, Oregon, will be completed. Draft site-specific environmental impact statements will be issued for Lexington-Blue Grass Army Depot, Kentucky; Pueblo Depot Activity, Colorado; and Aberdeen Proving Ground, Maryland. Air and RCRA permits for these three plants will be under negotiation with regulators during FY 1992. In addition to the above activities, implementation of the Emergency Preparedness Program will continue. Several full-scale exercises will be conducted to test the communications, warning systems and protective action decision-making for both Department of the Army and civilian emergency response personnel. Identifying and correcting deficiencies in planning and training, and installing and testing communications, warning systems and emergency operating centers will continue through this year.

In FY 1993, major program activities will include the following items: Continuation of disposal operations at the JACADS, and testing at the CAMDS; and systemization of and operator training for the Tooele Chemical Disposal Facility. Continuation of construction of the Anniston plant and start of construction for the disposal facilities at Umatilla Depot Activity, Oregon, and Pine Bluff Arsenal, Arkansas, will begin upon completion of the site-specific EIS's. All necessary permits will be issued prior to award of these contracts. Site-specific design modifications and final site-specific environmental impact statements for the last four sites will be completed in this year. In addition, implementation of the Emergency Preparedness Program will continue during FY 1993.

Part III - Program Description and Milestones*

The Chemical Stockpile Disposal Program is complying with the requirements of the NEPA in determining the locations to construct disposal facilities. The Army has solicited and received assistance from such Federal agencies as the Department of Health and Human Services, U.S. Environmental Protection Agency (EPA), Department of Transportation, Federal Emergency Management Agency (FEMA) and the Council on Environmental Quality, and has contracted with the National Academy of Sciences, National Research Council to perform an ongoing independent evaluation of the Chemical Stockpile Disposal Program.

The Army completed a Final Programmatic Environmental Impact Statement in January 1988 that culminated in the Record of Decision in February 1988 to construct the disposal facilities at the eight chemical storage locations in the CONUS. Site-specific environmental impact statements, tiered to the Programmatic Environmental Impact Statement, will be prepared for all eight sites. The individual states, as well as the EPA and the Department of Health and Human

Services (DHHS), will assist the Army as cooperating agencies in the development of these documents. To further enhance and strengthen communication among the program participants and the local communities, the Army has established Intergovernmental Consultation and Coordination Boards. The National Intergovernmental Consultation and Coordination Board includes members from the EPA, FEMA, and DHHS and from each affected state. Local board memberships include representatives of the state and local communities, regional FEMA and EPA offices, and the DHHS. These boards will function throughout the program in an advisory role to the Army in the implementation of the program.

Major program milestones are as follows:

Complete site adapted designs - Anniston Chemical Agent Disposal Facility	July 1991
Start training facility operators - Tooele laboratory personnel	October 1991
Complete site adapted designs - Umatilla Chemical Agent Disposal Facility - Pine Bluff Chemical Agent Disposal Facility	December 1991 December 1991
Start training facility operators - Tooele operations and maintenance personnel	January 1992
Complete Johnston Atoll Chemical Agent Disposal System Operational Verification Testing	March 1992
Complete construction/start systemization - Tooele Chemical Agent Disposal Facility	July/August 1992
Complete Johnston Atoll Chemical Agent Disposal System design verification for all CONUS sites	August 1992

Construction contract awards

- Anniston Chemical Agent Disposal Facility	August 1992
- Pine Bluff Chemical Agent Disposal Facility	January 1993
- Umatilla Chemical Agent Disposal Facility	January 1993
- Pueblo Chemical Agent Disposal Facility	January 1994
- Lexington Chemical Agent Disposal Facility	January 1994
- Newport Chemical Agent Disposal Facility	June 1994
- Aberdeen Chemical Agent Disposal Facility	June 1994

*Detailed program schedules to be provided in March 1991.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

(In Thousands of Dollars)
 FY 1993 Estimate - -0-
 FY 1992 Estimate - -0-
 FY 1991 Estimate - \$5,300
 FY 1990 Actual - \$7,913

Purpose and Scope

This budget activity provided the resources for the cryofracture/incineration program, continued development of improved agent monitors and chemical agent toxicology research.

Justification of Funds Required

In FY 1990, this budget activity provided for the continuation of the cryofracture/incineration program through continued developmental work, initiation of process design, and initiation of environmental documentation efforts. In addition, it provided the final resources for the development of improved agent monitoring equipment in support of the Chemical Stockpile Disposal Program. Consistent with existing safety and environmental requirements of the Health Hazard Assessment Program, comprehensive chemical agent toxicology research studies were undertaken to provide the health hazard data needed by the demilitarization program concerning potential exposure to Army chemical warfare agents. Title VI of Public Law 101-165, the FY 1990 Appropriation Act, directed the continuation of work on the cryofracture program and the use of funds appropriated in FY 1989 (\$16.3 million) for this effort. The FY 1991 Appropriations Act provided \$5.3 million to continue research in the areas of technological uncertainty and to proceed with process design work on a cryofracture facility.

Financial Summary

<u>Title</u>	<u>FY 1990</u> <u>Actual</u>	<u>FY 1991</u> <u>Estimate</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Cryofracture testing and design	6,100	5,300	-0-	-0-
Monitor development	1,013	-0-	-0-	-0-
Toxicology research	800	-0-	-0-	-0-
Total	7,913	5,300	-0-	-0-

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

A. RESOURCES: (\$ in Thousands)

<u>Title</u>	<u>FY 1990 Actual</u>	<u>FY 1991 Estimate</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
Cryofracture testing and design	6,100	5,300	-0-	-0-
Monitor development	1,013	-0-	-0-	-0-
Toxicology research	800	-0-	-0-	-0-
Total	7,913	5,300	-0-	-0-

B. DESCRIPTION OF ELEMENT:

This budget activity provided resources for the continuation of the cryofracture/incineration program, and the completion of development of improved agent monitoring equipment to ensure a safe environment while destroying the unitary chemical stockpile. The cryofracture testing program is being carried out at the General Atomics facility in LaJolla, California, and at several Government facilities. The FY 1990 dollars have been designated to cover developmental testing, initial process design, and environmental documentation. Also included in this budget activity were resources to provide critical information concerning the Army's chemical agent toxicity research program in the areas of mutagenicity and reproductive/developmental toxicity for agents GA, GB, and L. The FY 1991 dollars provide for additional testing, program support, and continuation of the process design work of the cryofracture/incineration program.

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 1990 Program:

- o Continuation of cryofracture development program, to include establishment of test criteria; preparation of test plans; preparation for explosive cryofracture and cryofracture incineration testing; initiation of robotics and incinerator seal test, process design, and the environmental impact statement.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

- o Completion of development and testing of improved agent monitors to reduce response time.
- o Development of health hazard data pertaining to toxicology research program which will be completed in FY 1991.

FY 1991 Program:

- o Complete cryofracture developmental testing program.
- o Initiate RCRA/Air permit application work.
- o Continue process design work.

D. WORK PERFORMED BY:

The Program Manager for Chemical Demilitarization, Aberdeen Proving Ground, Maryland, is the Government's technical organization involved with the Chemical Stockpile Disposal Program. Principal contractor for monitoring development is the Southern Research Institute, Birmingham, Alabama. Toxicology research is performed by the U.S. Army Medical Research and Development Command, Fort Detrick, Maryland. Cryofracture testing is performed by General Atomics, LaJolla, California, and cryofracture process and facility design is performed by Burns and Roe Industrial Services Corporation, Oradell, New Jersey.

E. RELATED ACTIVITIES:

Currently there are no related projects. No unnecessary duplication of effort will occur within the Department of Defense (DOD) or the Army. Large-scale destruction of toxic chemical agents and munitions is solely the responsibility of DOD. The U.S. Army is the Executive Agent for the Chemical Stockpile Disposal Program as outlined by DOD.

F. OTHER APPROPRIATION FUNDS:

Funding for the facility design (\$6.0 million) of a full-scale cryofracture demonstration plant was provided in the Military Construction, Army (MCA) account in FY 1991.

BUDGET ACTIVITY 2: PROCUREMENT

(In Thousands of Dollars)
FY 1993 Estimate - \$334,100
FY 1992 Estimate - \$261,702
FY 1991 Estimate - \$115,100
FY 1990 Actual - \$72,208

Purpose and Scope

This budget activity provides for the procurement of all process and support equipment used in the disposal facilities for destroying the unitary chemical stockpile. This budget activity includes costs for design, acquisition, fabrication, and installation of equipment. Also included are costs for initial spare parts, freight, software, maintenance and operations manuals relating to specific equipment and design changes during construction. Capital equipment items for Emergency Response are also included in this budget activity.

Justification of Funds Required

Programmatic Support: During FY 1992, funds required total \$44.4 million for: CONUS plant process design and equipment changes expected to result from JACADS OVT, \$18.4 million; process design services provided by Ralph M. Parsons Company, \$8.1 million; equipment acquisition services provided by Stearns-Roger Division of United Engineers and Constructors and by Bechtel National, Inc., \$11.3 million; technical assistance in fielding of the on-site container (subject to on-site container decision), Sandia National Laboratory, \$0.5 million; acquisition of program management system hardware and software, \$0.5 million; and risk management, \$5.6 million.

In FY 1993, funds in the amount of \$38.7 million are required for design, \$10.7 million; equipment acquisition services, \$11.7 million; on-site container technical assistance, \$0.5 million; program management system hardware and software, \$0.7 million; risk management, \$12.1 million; and warehousing, \$3.0 million.

Emergency Response: Funding of \$10.9 million and \$5.6 million in FY 1992 and FY 1993, respectively, are budgeted to fund the acquisition of capital equipment for the Emergency Preparedness Program implementation and maintenance at installations and communities surrounding the sites. Items to be procured include communications, agent monitoring and detection, meteorological monitoring, computer equipment, warning systems, and protective equipment and systems for individuals and institutions.

BUDGET ACTIVITY 2: PROCUREMENT

Johnston Atoll Chemical Agent Disposal System: Funding of \$1.5 million and \$1.6 million in FY 1992 and FY 1993, respectively, is budgeted to purchase major replacement parts and major equipment which may be required as a result of design modifications.

Chemical Agent Munitions Disposal System: Funds in the amount of \$2.2 million and \$1.4 million in FY 1992 and FY 1993, respectively, are budgeted for various plant and equipment modifications required to support baseline process testing.

Chemical Demilitarization Training Facility: FY 1992 funds in the amount of \$0.2 million are budgeted for engineering and design support services to incorporate process design changes emanating from other demilitarization sites and to purchase any remaining equipment items needed for operations. No procurement funds are required in FY 1993.

Tooele Chemical Agent Disposal Facility: FY 1992 funds in the amount of \$50.8 million are budgeted for on-site containers (subject to on-site container decision), installation of process equipment by the systems contractor, EG&G, as well as engineering and design support for equipment acquisition and installation, and acquisition of equipment items by the systems contractor and the host installation to support demilitarization operations.

FY 1993 funds in the amount of \$1.0 million are budgeted for engineering and design support and equipment vendor support during systemization, plus the acquisition of equipment required by the host installation to support demilitarization operations.

Other Stockpile Facilities: FY 1992 funds in the amount of \$151.7 million are budgeted for: the acquisition of major and standardized process equipment, \$145.3 million; systems contractor equipment acquisition and installation activities for Anniston Chemical Agent Disposal facility, \$0.2 million; acquisition of equipment for munition reconfiguration operations for Anniston Chemical Agent Disposal Facility, \$4.0 million; and engineering and design support for all facilities, \$2.2 million.

In FY 1993 funds in the amount of \$280.9 million are budgeted for: the acquisition of major and standardized process equipment, \$226.8 million; systems contractor equipment acquisition and installation activities, \$47.6 million; acquisition of reconfiguration equipment for the Pueblo Chemical Agent Disposal Facility, \$3.0 million; and engineering and design support for the remaining seven sites, \$3.5 million.

BUDGET ACTIVITY 2: PROCUREMENT

Defense Business Operations Fund: FY 1993 funds in the amount of \$4.9 million support the reallocation of costs associated with procurement from the provider to the customer in an effort to better display the true costs associated with this program.

Financial Summary

The FY 1990, 1991, 1992, and 1993 funding levels are shown below:

<u>Title</u>	<u>FY 1990 Actual</u>	<u>FY 1991 Estimate</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
Programmatic Support	4,887	20,400	44,402	38,700
Emergency Response	37,884	13,900	10,900	5,600
Johnston Atoll Chemical Agent Disposal System	5,139	1,500	1,500	1,600
Chemical Agent Munitions Disposal System	884	1,300	2,200	1,400
Chemical Demilitarization Training Facility	7,173	6,400	200	
Tooele Chemical Agent Disposal Facility	14,841	68,400	50,800	1,000
Anniston Chemical Agent Disposal Facility		1,200	59,900	73,100
Umatilla Chemical Agent Disposal Facility		500	35,800	49,300
Pine Bluff Chemical Agent Disposal Facility		900	56,000	27,800
Pueblo Chemical Agent Disposal Facility	200	100	-0-	53,400
Lexington Chemical Agent Disposal Facility	300	100	-0-	53,800
Newport Chemical Agent Disposal Facility	300	300	-0-	15,300
Aberdeen Chemical Agent Disposal Facility	300	100	-0-	8,200
Defense Business Operations Fund				4,900
Total	72,208	115,100	261,702	334,100

BUDGET ITEM JUSTIFICATION SHEET						DATE	
APPROPRIATION/BUDGET ACTIVITY						February 1991	
BUDGET ACTIVITY 2: PROCUREMENT			P-1 ITEM NOMENCLATURE				
			CHEMICAL DEMILITARIZATION PROCESS EQUIPMENT				
QUANTITY	FY (PV) 90	FY (CV) 91	FY (BV) 92	FY (BY + 1) 93	FY (BY + 2) 94	FY (BY + 3) 95	FY (BY + 4) 96
COST (in Millions)	72,208	115,100	261,702	334,100			
This budget activity provides for the purchase and installation of equipment for disposal facilities to be used for destroying the unitary chemical agent stockpile. This budget activity also provides for the purchase of equipment to support the Emergency Response Program. The FY 1990 funds provide for the acquisition and installation of process equipment of the Chemical Demilitarization Training Facility and Tooele Chemical Agent Disposal Facility, engineering and design services for all sites, and acquisition of equipment for the Emergency Response Programs. The FY 1991 funds provide for the completion of acquisition and installation efforts for the Chemical Demilitarization Training Facility, continued acquisition and installation activities for the Tooele Chemical Agent Disposal Facility, engineering and design services for all sites, completion of onsite container development of testing, and Emergency Response equipment acquisition. FY 1992 funding provides for major and standard process equipment acquisition activities for Anniston Chemical Agent Disposal Facility, Umatilla Chemical Agent Disposal Facility, and Pine Bluff Chemical Agent Disposal Facility. In addition, the FY 1992 request also covers engineering and design services for all sites and the acquisition of Emergency Response equipment. The FY 1993 funds provide for equipment acquisition for all sites, systems contractor acquisition/installation activities for Anniston Chemical Agent Disposal Facility, Umatilla Chemical Agent Disposal Facility, and Pine Bluff Chemical Agent Disposal Facility plus design services, acquisition of Emergency Response equipment, and the allocation of funds in support of the Defense Business Operations Fund.							

PROGRAM COST BREAKDOWN										A. DATE February 1991	
B. APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement			C. P-I ITEM NOMENCLATURE Chemical Demilitarization Equipment								
ELEMENT OF COST			IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS							
				FY 90		FY 91		FY 92		FY 93	
(1)			(2)	QTY (3)	TOTAL COST (4)	QTY (5)	TOTAL COST (6)	QTY (7)	TOTAL COST (8)	QTY (9)	TOTAL COST (10)
1.	Programmatic Support		N/A		\$ 4,887		\$ 20,400		\$ 44,402		\$ 38,700
2.	Emergency Response		N/A		\$37,884		\$ 13,900		\$ 10,900		\$ 5,600
3.	Johnston Atoll Chemical Agent Disposal System		N/A		\$ 5,139		\$ 1,500		\$ 1,500		\$ 1,600
4.	Chemical Agent Munitions Disposal System		N/A		\$ 884		\$ 1,300		\$ 2,200		\$ 1,400
5.	Chemical Demilitarization Training Facility		N/A		\$ 7,173		\$ 6,400		\$ 200		
6.	Tooele Chemical Agent Disposal Facility		N/A		\$14,841		\$ 68,400		\$ 50,800		\$ 1,000
7.	Anniston Chemical Agent Disposal Facility		N/A				\$ 1,200		\$ 59,900		\$ 73,100
8.	Umatilla Chemical Agent Disposal Facility		N/A				\$ 500		\$ 35,800		\$ 49,300
9.	Pine Bluff-Chemical Agent Disposal Facility		N/A		\$ 200		\$ 900		\$ 56,000		\$ 27,800
10.	Pueblo Chemical Agent Disposal Facility		N/A		\$ 300		\$ 100		-0-		\$ 53,400
11.	Lexington Chemical Agent Disposal Facility		N/A		\$ 300		\$ 100		-0-		\$ 53,800
12.	Newport Chemical Agent Disposal Facility		N/A		\$ 300		\$ 300		-0-		\$ 15,300
13.	Aberdeen Chemical Agent Disposal Facility		N/A		\$ 300		\$ 100		-0-		\$ 8,200
14.	Defense Business Operations Fund		N/A								\$ 4,900
Total					\$72,208		\$115,100		\$261,702		\$334,100

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BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement				C P-1 ITEM NOMENCLATURE						
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES WHEN AVAILABLE
Chemical Demilitarization Training Facility										
Process Design 1)										
FY 1990	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 85	N/A	N/A	-0-	N/A	N/A	
FY 1991	Parsons						-0-			
FY 1992	Company						\$ 100			
FY 1993							-0-			
Equipment Acquisition and Installation										
Equipment Installation Contract, Annex C 2)										
FY 1990	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	-0-	Yes	No	
FY 1991	Engrs &						\$ 500			
FY 1992	Constructors						-0-			
FY 1993	Inc. Stearns- Roger Div						-0-			
D. REMARKS										

SEE ATTACHED FOR REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
C P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
Chemical Equipment	Demilitarization Training Facility (cont'd)									
Equipment Acquisition and Installation (cont'd)										
Equipment Acquisition Contract 3)										
FY 1990	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$1,080	Yes	No	
FY 1991	National	FFP					900			
FY 1992	Inc.						-0-			
FY 1993							-0-			
Systems Contractor for Training 4)										
FY 1990	General	C/CPAF/	USAEDH	26 Jun 89	N/A	N/A	\$6,093	Yes	No	
FY 1991	Physics	FFP					5,000			
FY 1992							100			
FY 1993							-0-			
D. REMARKS										
SEE ATTACHED FOR REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE February 1991
B APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement		C P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment								
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Chemical	Demilitarization Training Facility (cont'd)									
<u>Total</u>							\$7,173 6,400 200 -0-			
FY 1990										
FY 1991										
FY 1992										
FY 1993										
D REMARKS										
SEE ATTACHED FOR REMARKS										

Chemical Demilitarization Training Facility Remarks and Overall FY 1992 and FY 1993 Contract Costs:

- 1) This contract, DACA87-86-C-0034, includes Phase I facility and process equipment design and Phase II (engineering during construction) services for all sites. The FY 1992 requirement for the CDTF provides for one man-year of Phase II support. The total estimated Procurement funding requirement for this contract for all sites plus programmatic support is \$10.8 million in FY 1992 and \$14.6 million in FY 1993.
- 2) This contract, DACA87-84-C-0081, originally awarded for acquisition and installation of process equipment for JACADS, contains options to buy major process equipment (furnaces, pollution abatement, and control systems) for the CSDP sites. The contract is a CPFF type for acquisition services and FFP for all equipment purchases. The first Chemical Stockpile Disposal Program option was exercised on 22 December 1988. The total estimated funding requirement for this contract for all sites plus programmatic services is \$84.8 million in FY 1992 and \$116.5 million in FY 1993.
- 3) This contract DACA87-89-C-0007, includes all standard equipment items other than major process equipment items for all sites. Major items of note include: blast protection equipment, disassembly machines, materials handling systems, laboratory and monitoring equipment, and agent filters. All equipment will be purchased on a non-fee bearing FFP basis. The total estimated funding requirement for this contract for all sites plus programmatic support is \$90.9 million in FY 1992 and \$122.0 million in FY 1993.
- 4) This is a systems contract, DACA87-89-C-0061, for construction, acquisition and installation of equipment, and training operations at Aberdeen Proving Ground, MD. Procurement funded items under this contract include acquisition of non-standard equipment items, development and acquisition of a training simulator, and installation of all process equipment items. Equipment will be purchased on a FFP basis.

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement					C P-1 ITEM NOMENCLATURE					
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Tooele Chemical Agent Disposal Facility										
Process Design 1)										
FY 1990	Ralph M.	A/E/	CPFE	USAEDH	21 Jul 86	N/A	-0- 3,300 400 400	N/A	N/A	
FY 1991	Parsons									
FY 1992										
FY 1993										
Equipment Acquisition and Installation 2)										
Equipment Installation Contract Annex C (Major Process Equipment)										
FY 1990	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0- 5,200 -0- -0-	Yes	No	
FY 1991	Engrs &									
FY 1992	Const									
FY 1993	Inc. Stearns Roger Div									

D REMARKS

- 1) The FY 1992 and FY 1993 requirements provide for Phase II support in the areas of review of equipment documentation and engineering support to construction and systemization.
- 2) No purchases in FY 1992 or FY 1993.

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BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
C P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES, WHEN AVAILABLE
Tooele Chemical Agent Disposal Facility (cont'd)										
Equipment Acquisition on Contract 3)										
FY 1990	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ 6,151	Yes	No	
FY 1991	Nat'l	FFP					25,800			
FY 1992	Inc.						19,100			
FY 1993							-0-			
Construction, Equipment and Operations Contract 4)										
FY 1990	EG&G	C/CPAF/	USAEDH	6 Sep 89	N/A	N/A	\$ 8,690	Yes	No	
FY 1991	Inc.	FFP					31,500			
FY 1992							30,700			
FY 1993							500			

D REMARKS

- 3) FY 1992 funds are for the purchase of munition overpacks, mine glove box, and perimeter monitoring equipment.
- 4) This is a systems contract, DACA87-89-C-0076, for construction, acquisition and installation of equipment and disposal operations at Tooele Army Depot. Procurement funded items under this contract include acquisition of non-standard equipment items (electrical and piping materials, emergency generators, boilers, etc.) and installation of all process equipment items. Equipment will be purchased on a FFP basis. All FY 1992 and FY 1993 funding is for the installation of equipment.

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BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE February 1991
B APPROPRIATION/BUDGET ACTIVITY		C P-1 ITEM NOMENCLATURE								
Budget Activity 2: Procurement		Chemical Demilitarization Equipment								
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	LIMIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Tooele Chemical Agent Disposal Facility (cont'd)										
Depot Support 5)										
FY 1990	Unknown	C/FFP	Unknown	Unknown	N/A	N/A	\$ -0-	Yes	No	
FY 1991							2,600			
FY 1992							600			
FY 1993							100			
Total							\$14,841			
FY 1990							68,400			
FY 1991							50,800			
FY 1992							1,000			
FY 1993										
D. REMARKS										
5) Included in this category are equipment items required by the host installation to conduct munitions reconfiguration operations and provide support to chemical demilitarization program. Contracting strategy and milestones for these items have not been definitized. Items to be procured in FY 1992 include chemical agent monitors, and vehicles to support munitions movement activities. The FY 1993 funding covers additional support vehicle requirements.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE February 1991
B APPROPRIATION/BUDGET ACTIVITY		C P-1 ITEM NOMENCLATURE			D REMARKS					
Budget Activity 2: Procurement		Chemical Demilitarization Equipment								
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Anniston	Chemical Agent Disposal Facility									
Process Design 1)										
FY 1990	Ralph M. Parsons Company	A/E/ CPEF	USAEDH	21 Jul 85	N/A	N/A	\$ -0- 1,200 1,000 400	N/A	N/A	
FY 1991										
FY 1992										
FY 1993										
Equipment Acquisition and Installation										
Equipment Installation Contract, Annex C (Major Process Equipment 2)										
FY 1990	United Engts & Constructors Inc. Stearns-Roger Div	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0- -0- 31,100 7,200	Yes	No	
FY 1991										
FY 1992										
FY 1993										

- 1) The FY 1992 and FY 1993 requirements for Phase II support in the areas of documentation review and engineering support to construction.
- 2) Major items being purchased in FY 1992 include the liquid incinerator, deactivation furnace, metal parts furnace, control system, and pollution abatement system components. The FY 1993 requirement covers damage incinerator, pick and place machine, and vendor services for pollution abatement system calibration. In addition, spares and welding impacts are included.

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BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
C P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQD	IS YES, WHEN AVAILABLE
Anniston	Chemical Agent Disposal Facility (Cont'd)									
Equipment	Acquisition Contract 3)									
FY 1990	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1991	National	FFP					-0-			
FY 1992	Inc.						23,600			
FY 1993							31,500			
Construction, Equipment and Operations	Contract 4)									
FY 1990	Unknown	C/CPAF/	USAEDH	Aug 92	N/A	N/A	\$ -0-	Yes	Yes	
FY 1991		FFP					-0-			
FY 1992							200			
FY 1993							34,000			
REMARKS 3) Items of note being purchased in FY 1992 include material handling equipment, agent filters, blast equipment, agent and environmental monitoring equipment, and spares. FY 1993 purchases include disassembly machines, munition overpacks, brine reduction equipment, spares, and various other instrumentation and components. 4) This will be a systems contract for construction, acquisition and installation of equipment, and disposal operations at Anniston Army Depot. Procurement funded items under this contract will include acquisition of non-standard equipment items and installation of all process equipment. Equipment will be purchased on a FFP basis. FY 1992 funding includes \$0.2 million for startup/planning activities. In FY 1993, \$34.0 million is for equipment purchases and installation.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
C P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Anniston Chemical	Agent Disposal Facility (Cont'd)									
Depot Support 5)										
FY 1990	Unknown	C/FFP	Unknown	Unknown	N/A	N/A	\$ -0-	Yes	No	
FY 1991							-0-			
FY 1992							4,000			
FY 1993							-0-			
Total							\$ -0-			
FY 1990							1,200			
FY 1991							59,900			
FY 1992							73,100			
FY 1993										
D. REMARKS 5) Included in this category are equipment items required by the host installation to conduct munitions reconfiguration operations and provide support to chemical demilitarization program. Contracting strategy and milestones for these items have not been definitized.										

BUDGET PROCUREMENT HISTORY AND PLANNING										
A. DATE February 1991										
B APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement										
C P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Umatilla	Chemical Agent Disposal Facility									
Process Design 1)										
FY 1990	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ -0- 500 700 400	N/A	N/A	
FY 1991	Parsons									
FY 1992	Company									
FY 1993										
Equipment Acquisition and Installation										
Equipment Installation Contract, Annex G (Major Process Equipment 2)										
FY 1990	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0- -0- 17,100 22,400	Yes	No	
FY 1991	Engrs &									
FY 1992	Constructors									
FY 1993	Inc. Stearns- Roger Div									
9 REMARKS 1) The FY 1992 requirement covers continuation of initial process design (Phase 1). The FY 1993 provides for completion of initial process design and Phase II support to documentation review and engineering during construction. 2) Major purchases in FY 1992 are for the liquid incinerators, the deactivation furnace, the metal parts furnace, and spare parts. In FY 1993, the pollution abatement system, control system, pick and place machine, and spares will be procured.										

1) The FY 1992 requirement covers continuation of initial process design (Phase 1). The FY 1993 provides for completion of initial process design and Phase II support to documentation review and engineering during construction.

2) Major purchases in FY 1992 are for the liquid incinerators, the deactivation furnace, the metal parts furnace, and spare parts. In FY 1993, the pollution abatement system, control system, pick and place machine, and spares will be procured.

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE February 1991	
B APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement										C P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment	
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE	
Umatilla	Chemical Agent Disposal Facility (Cont'd)										
Equipment	Acquisition Contract 3)										
FY 1990	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No		
FY 1991	National	FFP					-0-				
FY 1992	Inc.						18,000				
FY 1993							19,000				
Construction, Equipment and Operations Contract 4)											
FY 1990	Unknown	C/CPAF/	USAEDH	Jan 93	N/A	N/A	\$ -0-	Yes	Yes		
FY 1991		FFP					-0-				
FY 1992							-0-				
FY 1993							7,500				
3) Major items included in the FY 1992 budget are material handling equipment, blast equipment, agent filters and agent and environmental monitoring equipment. FY 1993 purchases include disassembly machines, additional material handling equipment, non-agent monitors, instrumentation, and brine reduction equipment. 4) This will be a systems contract for construction, acquisition and installation of equipment, and disposal operations at Umatilla Depot Activity. Procurement funded items under this contract will include acquisition of non-standard equipment items and installation of all process equipment. Equipment will be purchased on a FFP basis. All FY 1993, funds are for equipment acquisition.											

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
C P-L ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Umatilla	Chemical Agent Disposal Facility	(Cont'd)								
Total							\$ -0- 500 35,800 49,300			
FY 1990										
FY 1991										
FY 1992										
FY 1993										
D. REMARKS										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Pine Bluff Chemical Agent Disposal Facility										
Process Design 1)										
FY 1990	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 200	N/A	N/A	
FY 1991	Parsons						900			
FY 1992	Company						500			
FY 1993							500			
Equipment Acquisition and Installation										
Equipment Installation Contract, Annex G (Major Process Equipment 2)										
FY 1990	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0-	Yes	No	
FY 1991	Engrs &						-C-			
FY 1992	Constructors						31,000			
FY 1993	Inc. Stearns- Roger Div						3,300			
REMARKS 1) The FY 1992 requirement covers completion of initial process design (Phase I) and Phase II support to documentation review and engineering during construction. The FY 1993 provides for continued Phase II support. 2) All furnace and control systems will be procured in FY 1992. FY 1993 funds are for vendor services for pollution abatement system calibration and other minor items.										

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BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE February 1991
B APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement					C P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment					
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Pine Bluff Chemical Agent Disposal Facility (Cont'd)										
Equipment Acquisition Contract 3)										
FY 1990	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1991	National	FFP					-0-			
FY 1992	Inc.						24,500			
FY 1993							17,900			
Construction, Equipment and Operations Contract 4)										
FY 1990	Unknown	C/CPAF/	USAEDH	Jan 93	N/A	N/A	\$ -0-	Yes	No	
FY 1991		FFP					-0-			
FY 1992							-0-			
FY 1993							6,100			
3) Major items being purchased in FY 1992 are blast equipment, material handling equipment, agent and environmental monitoring equipment, brine reduction equipment, agent filters, and spares. Major items being purchased in FY 1993 are material handling equipment, disassembly machines, and various instrumentation. 4) This will be a systems contract for construction, acquisition and installation of equipment, and disposal operations at Pine Bluff Arsenal. Procurement funded items under this contract will include acquisition of non-standard equipment items and installation of all process equipment. Equipment will be purchased on a FFP basis. All FY 1993 funds are for equipment acquisition.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE February 1991
B APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement		C P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment								
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
Pine Bluff Chemical	Agent Disposal Facility (Cont'd)									
<u>Total</u>							\$ 200 900 56,000 27,800			
FY 1990										
FY 1991										
FY 1992										
FY 1993										
D REMARKS										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	LIMIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Pueblo Chemical Agent Disposal Facility										
Process Design 1)										
FY 1990	Ralph M.	A/E/ CPEF	USAEDH	21 Jul 86	N/A	N/A	\$ 300	N/A	N/A	
FY 1991	Parsons						100			
FY 1992	Company						-0-			
FY 1993							500			
Equipment Acquisition and Installation										
Equipment Installation Contract, Annex G (Major Process Equipment 2)										
FY 1990	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0-	Yes	No	
FY 1991	Engrs &						-0-			
FY 1992	Constructors						-0-			
FY 1993	Inc. Stearns- Roger Div						31,300			
D. REMARKS										
1) The FY 1993 requirement covers completion of initial process design (Phase I) and Phase II support to documentation review and engineering during construction. 2) In FY 1993, the liquid incinerator, the deactivation furnace, the metal parts furnace, the pollution abatement system and the control system will be procured.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
BUDGET PROCUREMENT HISTORY AND PLANNING										February 1991
C P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACT NO.	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES, WHEN AVAILABLE
Pueblo Chemical Agent Disposal Facility (Cont'd)										
Equipment Acquisition Contract 3)										
FY 1990	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1991	National	FFP					-0-			
FY 1992	Inc.						-0-			
FY 1993							18,600			
Construction, Equipment and Operations Contract										
FY 1990	Unknown	C/CPAF/	USAEDH	Jan 94	N/A	N/A	\$ -0-	Yes	Yes	
FY 1991		FFP					-0-			
FY 1992							-0-			
FY 1993							-0-			
D REMARKS										
3) Long lead time blast equipment (doors, valves, and gates), material handling equipment, agent and environmental monitoring equipment, and agent filters will be purchased in FY 1993.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
C P-1 ITEM NOMENCLATURE										
Budget Activity 2: Procurement										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Pueblo Chemical Agent Disposal Facility (Cont'd)										
Depot Support 4)										
FY 1990	Unknown	C/FFP	Unknown	Unknown	N/A	N/A	\$ -0-	Yes	No	
FY 1991							-0-			
FY 1992							-0-			
FY 1993							3,000			
Total							\$ 300			
FY 1990							100			
FY 1991							-0-			
FY 1992							53,400			
FY 1993										
D REMARKS										
4) Included in this category are equipment items required by the host installation to conduct munitions reconfiguration operations and provide support to chemical demilitarization program. Contracting strategy and milestones for these items have not been definitized. The FY 1993 funding is for acquisition of process equipment needed for munitions reconfiguration operations.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE February 1991
B APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement			C P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment							
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Lexington	Chemical	Agent Disposal Facility								
Process Design 1)										
FY 1990	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 300	N/A	N/A	
FY 1991	Parsons						100			
FY 1992	Company						0-			
FY 1993							500			
Equipment Acquisition and Installation 2)										
Equipment Installation Contract, Annex G (Major Process Equipment										
FY 1990	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ 0-	Yes	No	
FY 1991	Engrs &						0-			
FY 1992	Constructors						0-			
FY 1993	Inc. Stearns- Roger Div						32,500			
D REMARKS										
1) The FY 1993 requirement covers completion of initial process design (Phase I) and Phase II support to documentation review and engineering during construction. 2) In FY 1993, the liquid incinerator, the deactivation furnace, the metal parts furnace, the pollution abatement system, and the control system will be purchased.										

DD Form 2446-1, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST
ITEM NO

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Exhibit P-22a

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
C P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Lexington	Chemical	Agent Disposal Facility (Cont'd)								
Equipment	Acquisition Contract 3)									
FY 1990	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1991	National	FFP					-0-			
FY 1992	Inc.						-0-			
FY 1993							20,800			
Construction, Equipment and Operations										
FY 1990	Unknown	C/CPAF/	USAEDH	Jan 94	N/A	N/A	\$ -0-	Yes	Yes	
FY 1991		FFP					-0-			
FY 1992							-0-			
FY 1993							-0-			
D REMARKS										
3) Long lead time blast equipment, material handling equipment, agent and environmental monitoring equipment, and agent filters will be purchased in FY 1993.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE February 1991
B APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement		C P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment								
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES, WHEN AVAILABLE
Lexington	Chemical	Agent Disposal Facility (Cont'd)								
<u>Total</u>							\$ 300 100 -0- 53,800			
FY 1990										
FY 1991										
FY 1992										
FY 1993										
D REMARKS										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement				C P-1 ITEM NOMENCLATURE						
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NO/?	SPEC REV REQD	IF YES, WHEN AVAILABLE
Newport Chemical Agent Disposal Facility										
Process Design 1)										
FY 1990	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 300	N/A	N/A	
FY 1991	Parsons						300			
FY 1992	Company						-0-			
FY 1993							700			
Equipment Acquisition and Installation										
Equipment Installation Contract, Annex G (Major Process Equipment 2)										
FY 1990	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0-	Yes	No	
FY 1991	Engrs &						-0-			
FY 1992	Constructors						-0-			
FY 1993	Inc. Stearns- Roger Div						10,500			
D REMARKS										
1) The FY 1993 requirement covers completion of initial process design (Phase I) and Phase II support to documentation review and engineering during construction.										
2) The liquid incinerators and metal parts furnace will be procured in FY 1993.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
C P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Newport Chemical Agent Disposal Facility (Cont'd)										
Equipment Acquisition Contract 3)										
FY 1990	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1991	National	FFP					-0-			
FY 1992	Inc.						-0-			
FY 1993							4,100			
Construction, Equipment and Operations Contract										
FY 1990	Unknown	C/CPAF/	USAEDH	Jun 94	N/A	N/A	\$ -0-	Yes	Yes	
FY 1991		FFP					-0-			
FY 1992							-0-			
FY 1993							-0-			
D REMARKS										
3) In FY 1993, agent and environmental monitoring equipment will be procured.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE:
										February 1991
B APPROPRIATION/BUDGET ACTIVITY		C P-1 ITEM NOMENCLATURE								
Budget Activity 2: Procurement		Chemical Demilitarization Equipment								
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Newport Chemical Agent Disposal Facility (Cont'd)										
Total							\$ 300 300 -0- 15,300			
FY 1990										
FY 1991										
FY 1992										
FY 1993										
D REMARKS										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
C P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES, WHEN AVAILABLE
Aberdeen Chemical Agent Disposal Facility										
Process Design 1)										
FY 1990	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 300	N/A	N/A	
FY 1991	Parsons						100			
FY 1992	Company						-0-			
FY 1993							500			
Equipment Acquisition and Installation 2)										
Equipment Installation Contract, Annex G (Major Process Equipment)										
FY 1990	United	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0-	Yes	No	
FY 1991	Engrs &						-0-			
FY 1992	Constructors						-0-			
FY 1993	Inc. Stearns- Roger Div						3,600			
D REMARKS										
1) The FY 1993 requirement covers completion of initial process design (Phase I) and Phase II support to documentation review and engineering during construction. 2) The metal parts furnace will be purchased in FY 1993.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
B APPROPRIATION/BUDGET ACTIVITY										February 1991
Budget Activity 2: Procurement										
C P-I ITEM NOMENCLATURE										
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE HOW	SPEC REV REQ D	IF YES, WHEN AVAILABLE
Chemical Demilitarization Equipment										
Aberdeen	Chemical Agent Disposal Facility (Cont'd)									
Equipment	Acquisition Contract 3)									
FY 1990	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1991	National	FFP					-0-			
FY 1992	Inc.						-0-			
FY 1993							4,100			
Construction, Equipment and Operations Contract										
FY 1990	Unknown	C/CPAF/	USAEDH	Jun 94	N/A	N/A	\$ -0-	Yes	Yes	
FY 1991		FFP					-0-			
FY 1992							-0-			
FY 1993							-0-			
D REMARKS										
3) Agent and environmental monitoring equipment will be procured in FY 1993.										

BUDGET PROCUREMENT HISTORY AND PLANNING										A DATE
										February 1991
B APPROPRIATION/BUDGET ACTIVITY					C P-1 ITEM NOMENCLATURE					
Budget Activity 2: Procurement					Chemical Demilitarization Equipment					
LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Aberdeen	Chemical Agent Disposal Facility									
<u>Total</u>										
FY 1990							\$ 300			
FY 1991							100			
FY 1992							-0-			
FY 1993							8,200			
D REMARKS										

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

	(In Thousands of Dollars)
FY 1993 Estimate	- \$292,500
FY 1992 Estimate	- \$213,098
FY 1991 Estimate	- \$159,100
FY 1990 Actual	- \$146,785

Purpose and Scope

This budget activity provides for the management and technical and operational support required for demilitarization of the unitary chemical agent and munitions stockpile and Emergency Preparedness Program.

Justification of Funds Required

Program Management: In FY 1992 funds in the amount of \$11.1 million are budgeted for labor and related costs for the Program Manager for Chemical Demilitarization civilian personnel responsible for overall program management. A total of 137 man-years (MY's) are budgeted for support to the program. Overhead costs include reproduction, printing, travel, PCS moves, training, supplies, and base operations support. The establishment of field offices at Anniston Chemical Agent Disposal Facility (ANCDF), Umatilla Chemical Agent Disposal Facility (UMCDF), and Pine Bluff Chemical Agent Disposal Facility (PBCDF) will require additional personnel at these sites. The staff at Tooele Chemical Agent Disposal Facility (TOCDF) and Johnston Atoll Chemical Agent Disposal Facility will increase due to the added responsibilities of the Contracting Officer's Representative's to handle day-to-day demilitarization plant operations.

Fiscal Year 1993 funding requirements of \$12.3 million are budgeted for continued program management support and the need for additional personnel at Pueblo Chemical Agent Disposal Facility, Lexington-Blue Grass Chemical Agent Disposal Facility, Newport Chemical Agent Disposal Facility, and Aberdeen Chemical Agent Disposal Facility field offices.

Program Integration (PAISC): In FY 1992, \$14.3 million is budgeted to fund the Program and Integration Support Contract (to be awarded in FY 1991) which will provide support in program implementation, management information collection and integration, and oversight in all phases and areas of the program. A total of 110 MY's are budgeted for support in the following areas: preparation of documentation and applications for environmental permits (13 MY's), technical assistance in chemical agent monitoring and laboratory analysis (31 MY's),

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

system safety management and quality assurance program implementation (17 MY's), systems engineering, to include program management system implementation support (37 MY's), public affairs (1 MY), and engineering studies (11 MY's). In addition to the above requirements, 26 MY's for field office support are included in project budgets as follows: JACADS, 6 MY's; TOCDF, 20 MY's.

During FY 1993, funding requirements are \$19.1 million and 144 MY's. Support requirements by activity are as follows: environmental permitting and compliance (12 MY's), chemical agent monitoring and laboratory analysis (39 MY's), safety and quality assurance (21 MY's), systems engineering (39 MY's), public affairs (1 MY), engineering studies (11 MY's), and general programmatic support to all demilitarization facilities (21 MY's). The latter item equates to about 3 MY's per site and provides for administrative and technical support not specifically covered in the above categories; e.g., support in administration of cost reimbursable incentive type systems contracts. In addition to the above requirements, 41 MY's for field office support are included in project budgets as follows: JACADS, 6 MY's; TOCDF, 20 MY's; ANCDF, 5 MY's; UMCDF, 5 MY's; and PBCDF, 5 MY's.

Programmatic Support: Funds in the amount of \$20.9 million and \$22.0 million in FY 1992 and FY 1993, respectively, are budgeted for continued operational support. Programmatic Support includes those costs which are not directly or economically attributable to a single demilitarization site and are associated with Government performers or contractors other than the Program Integration and Support Contract. The main activities included in this item are: program oversight by the Department of Health and Human Services, the National Academy of Sciences, and Argonne National Laboratory; preparation of environmental impact statements by Oak Ridge National Laboratory; payment of state environmental fees; acquisition of substitute munitions; contract management and engineering studies supporting process design; and other programmatic costs of the program. The primary activities for FY 1992 and FY 1993 are as follows:

During FY 1992, \$1.8 million is required for program oversight of the health, safety, environmental, and other critical aspects of the chemical demilitarization program. Draft site-specific environmental impact statements will be published for Lexington-Blue Grass Army Depot, Aberdeen Proving Ground, and Pueblo Depot Activity for \$1.5 million. Various state permit fees for CONUS sites and environmental support studies for JACADS will cost \$0.2 million. Substitute munitions for use in equipment prove out and system preoperational tests, as well as for training exercises, will be purchased for the Chemical Demilitarization Training

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Facility and for the plants at Tooele Army Depot, Anniston Army Depot, and the Johnston Atoll Chemical Agent Disposal System at a cost of \$8.9 million. Administration and technical support of facility and process design activities will require \$3.9 million. Other programmatic costs, such as technical and administrative support to contract management, ADP services, and centralized procurement of protective outer garments for all sites, will require \$4.6 million in FY 1992.

In FY 1993, program oversight will require \$2.0 million. The final site-specific environmental impact statements will be published for the last four sites for \$1.0 million. Environmental permit fees and support studies will cost \$0.2 million. Substitute munitions will be purchased for the plants at Tooele Army Depot, Anniston Army Depot, Pine Bluff Arsenal, and Umatilla Depot Activity, at a cost of \$8.9 million. Contract management and engineering studies supporting process design are estimated at \$3.9 million, and other programmatic costs will require \$6.0 million in FY 1993.

Emergency Response: The Emergency Preparedness Program will continue throughout FY 1992 and FY 1993 and includes costs for implementation of emergency response programs for the installations and communities surrounding the storage installations, biennial chemical response exercises, training and education of emergency response personnel and public affairs support. This program involves interaction and coordination with state and local emergency personnel and integrates off-site activities with on-site preparedness for the planning and implementation of the disposal operations. The Army provides funds to the Federal Emergency Management Agency who, in turn, provides funds to each of the states where disposal facilities will be constructed. Funds budgeted for these activities are \$26.0 million in FY 1992 and \$27.0 million in FY 1993.

Johnston Atoll Chemical Agent Disposal System (JACADS): JACADS on Johnston Island (JI) in the Pacific Ocean began operations on the evening of 30 June 1990 with the successful processing of one pallet of M55 rockets. This signified the start of toxic operations. Operational verification testing (OVT) began on 16 July 1990 and will continue for 23 months, through mid-FY 1992. Following OVT, all HD 105mm and 155mm projectiles and 4.2" mortars will be destroyed and GB M55 rocket campaign will commence. In FY 1993, planned accomplishments include complete demilitarization of the following munition types: GB 105mm and 155mm projectiles and ton containers, VX ton containers, 155mm and 8" projectiles and GB 8" projectiles.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

The FY 1992 budget of \$83.8 million consists of \$50.6 million for the pay of 456 plant operating contractor personnel plus \$17.6 million for other costs of the operating contractor (e.g., materials, supplies, spare/repair parts, process chemicals, and waste disposal). Also included are the following: \$12.7 million for base support (electricity, meals, housing, and other personnel support functions) provided by the JI operating contractor, \$1.7 million for fuel oil, and \$1.2 million for PAISC support (6 MY's).

The FY 1993 budget of \$86.9 million consists of \$52.4 million for labor (456 operating contractor personnel), \$18.4 million for other costs of the operating contractor, \$13.1 million for base support, \$1.8 million for fuel oil, and \$1.2 million for PAISC support (6 MY's).

Chemical Agent Munitions Disposal System (CAMDS): This prototype facility, designed to demonstrate and evaluate demilitarization processes and equipment which will be used to dispose of the entire chemical stockpile, will continue to support JACADS and the Chemical Stockpile Disposal Program. The total FY 1992 budget of \$26.9 million consists of \$10.0 million required to fund 236 MY's of labor by the CAMDS workforce; \$3.8 million for materials/supplies and fuel; \$0.2 million for merit pay, travel, awards, and training; \$7.1 million for Tooele Army Depot base support and direct support for ammunition surveillance and movement; and \$5.8 million for contracts.

The total FY 1993 budget of \$27.6 million consists of \$9.3 million required to fund the CAMDS workforce (214 MY's); \$4.0 million for materials/supplies and fuel; \$0.2 million for merit pay, travel, awards, and training; \$7.7 million for Tooele Army Depot base support and direct support, and \$6.4 million for contracts.

Chemical Demilitarization Training Facility (CDTF): The training facility being constructed by General Physics Corporation of Columbia, Maryland, at the Edgewood Area of Aberdeen Proving Ground, Maryland, will train both Government and contractor personnel for all eight Chemical Stockpile Disposal plants. During 1991, training of the Tooele Chemical Agent Disposal Facility (TOCDF) systems contractor laboratory personnel will commence and training for operations and maintenance (O&M) personnel will be initiated in early 1992. Training of all laboratory personnel plus supervisory and key O&M personnel for TOCDF will be completed in FY 1992. During FY 1993, training of supervisors and key laboratory and O&M personnel for Anniston Chemical Agent Disposal Facility (ANCDF), Umatilla Chemical Agent Disposal Facility

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

(UMCDF), and Pine Bluff Chemical Agent Disposal Facility (PBCDF) will be initiated. Funding of \$5.0 million and \$6.4 million in FY 1992 and FY 1993, respectively, cover the training contractor's staff of 50 persons plus associated training materials, supplies, and other costs of \$4.9 million in FY 1992 and \$6.3 million in FY 1993; and base support costs for security, utilities, groundskeeping, etc., of \$0.1 million per year.

Tooele Chemical Agent Disposal Facility (TOCDF): The TOCDF is being constructed to dispose of the chemical agent munitions stored at Tooele Army Depot (TEAD), Utah. A systems contract was awarded to EG&G Defense Materials Division, Falls Church, Virginia, in September 1989, to construct, procure materials and equipment, install all process equipment, systemize, operate, and close the TOCDF. Major subcontractors to EG&G include Morrison-Knudsen, who is responsible for construction and plant maintenance, and Battelle, who will operate the laboratory and the chemical surety program. During FY 1992, facility construction and equipment installation will be completed and systemization activities will begin. Training of laboratory and critical O&M personnel at the CDTF will continue. Munition reconfiguration operations to be performed by TEAD personnel will also begin in late FY 1992. In FY 1993, the systems contractor will continue systemization and preoperational activities in preparation for start of toxic operations. Reconfiguration operations will also continue throughout FY 1993.

Funds in the amount of \$22.8 million in FY 1992 are budgeted to cover efforts by the systems contractor (approximately 165 MY's) in the area of workforce training and systemization at a cost of \$15.4 million including nonlabor costs such as materials, supplies, contracts, etc. In addition, TEAD support requirements, to include labor and other operating costs of \$4.1 million, U.S. Army Corps of Engineers, Sacramento District, contract administration services for \$1.1 million, and \$2.2 million (approximately 20 MY's) for Program and Integration Support Contractor (PAISC) support are included. The PAISC will be located on-site at the TOCDF and provide support to the Program Manager for Chemical Demilitarization on-site project manager in the areas of engineering, configuration control, project management, quality assurance, and agent monitoring and analysis.

The FY 1993 funding requirement of \$62.1 million includes 320 MY's of systems contractor efforts for plant systemization at a cost including nonlabor expenses of \$46.1 million, \$13.0 million for reconfiguration operations and other depot support, \$0.7 million for contract administration, and \$2.3 million for PAISC support (approximately 20 MY's).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Anniston Chemical Agent Disposal Facility (ANCDF): ANCDF will be the second full-scale CONUS chemical disposal facility to be built. The ANCDF systems contractor (contract to be awarded August 1992) will establish a field office and begin construction mobilization upon award. (These activities will be funded with Military Construction, Army and the CAMD,D Procurement funds.) Depot support and project controls will require \$1.5 million in FY 1992.

The FY 1993 requirement of \$17.6 million consists of \$1.9 million for systems contractor systemization planning (15 MY's); munitions reconfiguration operations, \$13.3 million; U.S. Army Corps of Engineers contract administration, \$0.3 million; \$0.7 million (5.0 MY's) of PAISC support; and \$1.4 million for training.

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 1992 O&M budget of \$0.1 million covers depot support activities in aiding construction and operations planning. The systems contract for construction, equipment acquisition/installation and operation of the UMCDF will be awarded in January 1993.

The FY 1993 budget of \$1.9 million covers requirements for preconstruction environmental sampling and characterization, \$0.3 million; depot support activities in support of construction and operations planning, \$0.7 million; contract administration services of the U.S. Army Corps of Engineers, \$0.2 million, and \$0.7 million for PAISC support (5 MY's).

Pine Bluff Chemical Agent Disposal Facility (PBCDF): The FY 1992 budget of \$0.3 million covers depot support activities in support of construction and operations planning. The systems contract for construction, equipment acquisition/installation and operation of the PBCDF will be awarded in January 1993.

The FY 1993 budget of \$3.6 million covers the preconstruction environmental sampling and characterization, \$0.4 million; depot support activities in support of construction and operations planning, \$1.3 million; contract administration services of the U.S. Army Corps of Engineers, \$0.6 million, systems contractor project management and systemization planning, \$0.6 million; and \$0.7 million for PAISC support (5 MY's).

Pueblo Chemical Agent Disposal Facility (PUCDF): Funds in the amount of \$0.1 million in FY 1992 are budgeted for depot support activities in support of construction and operations

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

planning. The systems contract for this plant will be awarded in January 1994. Presolicitation planning activities for this contract will commence in FY 1993.

Funds in the amount of \$1.1 million in FY 1993 are budgeted for depot support activities in support of completion of design and subsequent issuance of the systems contract request for proposal. This figure also includes funds for purchase of materials required to support reconfiguration operations.

Lexington Chemical Agent Disposal Facility (LBCDF): The systems contract for this plant will be awarded in January 1994. Presolicitation planning activities for this contract will commence in FY 1993. Funds in the amount of \$0.1 million in FY 1992 are budgeted for depot support activities.

Funds in the amount of \$0.4 million in FY 1993 are budgeted to cover continued depot support activities in assistance of design completion and the subsequent issuance of the systems contract request for proposal.

Newport Chemical Agent Disposal Facility (NECDF): The systems contract for this plant will be awarded in June 1994. Presolicitation planning activities for this contract will commence in FY 1993. Funds in the amount of \$0.1 million in FY 1992 are budgeted for depot support activities.

Funds in the amount of \$0.1 million in FY 1993 are budgeted to cover continued depot support activities in assistance of design completion and the subsequent issuance of the systems contract request for proposal.

Aberdeen Chemical Agent Disposal Facility (ABCDF): The systems contract for this plant will be awarded in June 1994. Presolicitation planning activities for this contract will commence in FY 1993. Funds in the amount of \$0.1 million in FY 1992 are budgeted for depot support activities.

Funds in the amount of \$0.1 million in FY 1993 are budgeted to cover continued depot support activities in assistance of design completion and the subsequent issuance of the systems contract request for proposal.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Defense Business Operations Fund: FY 1993 funds in the amount of \$4.3 million support the reallocation of costs associated with procurement from the provider to the customer in an effort to better display the true costs associated with this program.

Financial Summary

The FY 1990, 1991, 1992, and 1993 funds support the following efforts:

<u>Title</u>	<u>FY 1990 Actual</u>	<u>FY 1991 Estimate</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
Program Management	7,951	9,600	11,100	12,300
Program Integration	4,732*	7,400	14,298	19,100
Programmatic Support	13,351	14,400	20,900	22,000
Emergency Response	14,077	20,000	26,000	27,000
Johnston Atoll Chemical Agent Disposal System	66,836	72,700	83,800	86,900
Chemical Agent Munitions Disposal System	23,045	23,400	26,900	27,600
Chemical Demilitarization Training Facility	4,090	4,600	5,000	6,400
Tooele Chemical Agent Disposal Facility	3,118	4,000	22,800	62,100
Anniston Chemical Agent Disposal Facility	86	300	1,500	17,600
Umatilla Chemical Agent Disposal Facility	3	100	100	1,900
Pine Bluff Chemical Agent Disposal Facility	147	200	300	3,600
Pueblo Chemical Agent Disposal Facility	2	100	100	1,100
Lexington Chemical Agent Disposal Facility	36	100	100	400
Newport Chemical Agent Disposal Facility	68	100	100	100
Aberdeen Chemical Agent Disposal Facility	45	100	100	100
BZ Disposal	9,198			
JI Military/Civilian Off-Island Rotation		2,000		
Defense Business Operations Fund				4,300
Total	146,785	159,100	213,098	292,500

* Performed by predecessor contractors to be replaced by the PAISC in FY 1991.

BUDGET ACTIVITY 4: EUROPEAN RETROGRADE

(In Thousands of Dollars)
 FY 1993 Estimate - -0-
 FY 1992 Estimate - -0-
 FY 1991 Estimate - \$13,200
 FY 1990 Actual - \$27,310

Purpose and Scope

This budget activity established by Public Law 101-165, the National Defense Authorization Act for FY 1990, provides for the removal of the chemical munitions stored in the Federal Republic of Germany. These multi-year funds are used to perform both operation and maintenance and procurement actions.

Justification of Funds Required

FY 1990 funds were required for transportation of the European stockpile to Johnston Island for storage and eventual disposal. The FY 1991 funds provides for the increased cost of the German retrograde program to complete the movement of all U.S. chemical weapons out of Germany and fuel costs. In addition, it includes statutory provisions for a Report on Transportation of Chemical Weapons from Germany. Equipment and materials procured satisfied mandated safety requirements and allowed for adequate preparation for transportation prior to movement of the munitions. The retrograde operation was completed with minimum technical and operational risk, and maximum safety to the public.

Financial Summary

RESOURCES: (\$ in Thousands)

<u>Title</u>	<u>FY 1990 Actual</u>	<u>FY 1991 Estimate</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
Outload	8,500	-0-	-0-	-0-
Movement	18,660	11,100	-0-	-0-
Storage	150	2,100	-0-	-0-
Total	27,310	13,200	-0-	-0-

MILITARY CONSTRUCTION:

(In Thousands of Dollars)
FY 1993 Estimate - \$185,800*
FY 1992 Estimate - \$132,400*
FY 1991 Estimate - \$ 76,300*
FY 1990 Actual -

Purpose and Scope

Military Construction, Army provides funding for design and construction of full-scale disposal facilities and associated projects to upgrade installation support facilities and infrastructure required to support the chemical demilitarization program.

Justification for Funds Required

The costs for facilities construction for each chemical disposal plant to be built are based on site-specific design criteria and depot infrastructure requirements. Included in these requirements are planning, acquisition, construction, and other supporting activities in order to complete the Chemical Stockpile Disposal Program as scheduled.

* Included in Military Construction, Army budget request.

MILITARY CONSTRUCTION:

Financial Summary

The FY 1990, 1991, 1992, and 1993 funds support the following facilities and depot support:

	<u>FY 1990 Actual</u>	<u>FY 1991 Estimate</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
<u>Facilities Construction:</u>				
Tooele Chemical Agent Disposal Facility, Phases II & III		49,400	14,700	
Anniston Chemical Agent Disposal Facility, Phases I & II		4,900	96,200	
Umatilla Chemical Agent Disposal Facility				117,200
Pine Bluff Chemical Agent Disposal Facility				57,600
<u>Depot Support:</u>				
Tooele Army Depot Support		11,800		
Anniston Army Depot Support		10,200	4,100	
Umatilla Depot Activity Support			3,600	
Umatilla Depot Activity Utilities			7,500	
Pine Bluff Arsenal Support				11,000
Pueblo Depot Activity Support			6,300	
Total Military Construction		76,300	132,400	185,800