

DEPARTMENT OF DEFENSE

FY 1998/1999 BIENNIAL BUDGET ESTIMATES

SUBMITTED TO CONGRESS, FEBRUARY 1997



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CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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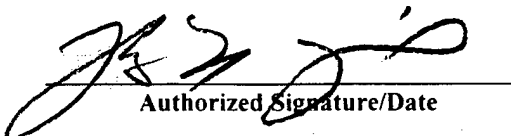
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DEPARTMENT OF DEFENSE
BUDGET ESTIMATE SUBMISSION FOR FY 1998/1999
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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DEPARTMENT OF DEFENSE
BUDGET ESTIMATE SUBMISSION FOR FY 1998/1999
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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DEPARTMENT OF DEFENSE
JUSTIFICATION OF FY 1998/1999 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS 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 (50 U.S.C. 1521), and for the destruction of other chemical warfare materials that are not in the chemical weapon stockpile, \$620,700,000 to become available on October 1, 1997, of which \$472,200,000 shall be for Operation and Maintenance, to remain available until September 30, 1998; \$82,200,000 shall be for Procurement, to remain available until September 30, 2000; and \$66,300,000 shall be for Research and Development, to remain available until September 30, 1999.

Further, for the foregoing purposes, as follows: \$1,094,200,000 to become available on October 1, 1998, of which \$578,100,000 shall be for Operation and Maintenance, to remain available until September 30, 1999; \$403,700,000 shall be for Procurement, to remain available until September 30, 2001; and \$112,400,000 shall be for Research and Development, to remain available until September 30, 2000.

Budget Plan (amounts for
actions programed)

Identification code 97-0390-O-1-051

Program by activities:

Direct program:

00.0101 Chem Agents & Munitions Destruct-RDT&E
00.0201 Chem Agents & Munitions Destruct-Proc
00.0301 Chem Agents & Munitions Destruct-O&M

00.9101 Total direct program

01.0101 Reimbursable Program

10.0001 Total

Financing:

Offsetting collections from:

Federal funds(-)

Unobligated balance available, start of year:

For completion of prior year budget plans

Unobligated balance available, end of year:

For completion of prior year budget plans

Unobligated balance expiring

39.0001 Budget authority

Budget authority:

Appropriation

Reduction pursuant to P.L. 104-208 (-), 8138

Transferred to other accounts (-)

43.0001 Appropriation (adjusted)

Relation of obligations to outlays:

71.0001 Obligations incurred

72.1001 Orders on hand, SOY

72.4001 Obligated balance, start of year

74.1001 Orders on hand, EOY

74.4001 Obligated balance, end of year

77.0001 Adjustments in expired accounts (net)

90.0001 Outlays (net)

	1996 actual	1997 est.	1998 est.	1999 est.
53,003	88,217	66,300	112,400	
259,029	191,020	82,200	403,700	
344,017	478,497	472,200	578,100	
656,049	757,734	620,700	1,094,200	
246	8,000	10,000	10,000	
656,295	765,734	630,700	1,104,200	

-246 -8,000 -10,000 -10,000

1

656,050 757,734 620,700 1,094,200

666,050 758,447 620,700 1,094,200

-10,000 -713

656,050 757,734 620,700 1,094,200

Obligations

Identification code	97-0390-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Program by activities:					
Direct program:					
00.0101	Chem Agents & Munitions Destruct-RDT&E	43,923	66,807	95,484	109,712
00.0201	Chem Agents & Munitions Destruct-Proc	267,192	289,525	124,782	297,909
00.0301	Chem Agents & Munitions Destruct-O&M	344,017	478,497	472,200	578,100
00.9101	Total direct program	655,132	834,829	692,466	985,721
01.0101	Reimbursable Program	246	8,000	10,000	10,000
10.0001	Total	655,378	842,829	702,466	995,721
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-246	-8,000	-10,000	-10,000
21.4002	Unobligated balance available, start of year:				
	For completion of prior year budget plans	-193,073	-193,990	-116,895	-45,129
24.4002	Unobligated balance available, end of year:				
	For completion of prior year budget plans	193,990	116,895	45,129	153,608
25.0001	Unobligated balance expiring	1			
39.0001	Budget authority	656,050	757,734	620,700	1,094,200
Budget authority:					
40.0001	Appropriation	666,050	758,447	620,700	1,094,200
40.7501	Reduction pursuant to P.L. 104-208 (-), 8138		-713		
41.0001	Transferred to other accounts (-)	-10,000			
43.0001	Appropriation (adjusted)	656,050	757,734	620,700	1,094,200
Relation of obligations to outlays:					
71.0001	Obligations incurred	655,132	834,829	692,466	985,721
72.1001	Orders on hand, SOY	-451	-32	-32	-32
72.4001	Obligated balance, start of year	511,795	664,248	870,076	859,665
74.1001	Orders on hand, EOY	32	32	32	32
74.4001	Obligated balance, end of year	-664,248	-870,076	-859,665	-1,064,746
77.0001	Adjustments in expired accounts (net)	-3,312			
90.0001	Outlays (net)	498,948	629,001	702,877	780,640

Identification code	97-0390-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Direct obligations:					
121.001	Travel and transportation of persons	1,304	1,812	1,974	2,126
122.001	Transportation of things	6	420	435	275
123.301	Communications, utilities, and miscellaneous charges	8	9	10	11
124.001	Printing and reproduction	203	205	210	215
125.101	Advisory and assistance services	48,934	73,529	64,318	108,548
125.201	Other services with the private sector	415,004	487,282	346,051	415,734
125.301	Purchases goods/services (inter/intra) Fed accounts	187,241	264,000	272,811	447,711
125.401	Purchase of goods/services from other Fed agencies	983	7,352	6,432	10,855
125.701	Contract O&M of facilities including GOCOS	10	12	15	17
126.001	Contract O&M of equip. including ADP hard/software	1,017	103	110	114
131.001	Supplies and materials	422	105	100	115
199.001	Equipment	655,132	834,829	692,466	985,721
199.001	Total Direct obligations				
Reimbursable obligations:					
225.201	Other services with the private sector	246	259	273	287
225.301	Purchases goods/services (inter/intra) Fed accounts		7,741	9,727	9,713
225.301	Purchase of goods/services from other Fed agencies	246	8,000	10,000	10,000
299.001	Total Reimbursable obligations				
999.901	Total obligations	655,378	842,829	702,466	995,721

DEPARTMENT OF DEFENSE
JUSTIFICATION OF FY 1998/1999 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION JUSTIFICATION

	(In Thousands of Dollars)
FY 1999 Estimate	\$1,094,200
FY 1998 Estimate	\$620,700
FY 1997 Budget	\$757,734
FY 1996 Actual	\$656,050

Part I -- Purpose and Scope

The Chemical Demilitarization Program is a national program of high significance to the Army, the Departments of Defense and State, the Administration, the Congress, and the world. This is a Congressionally mandated program. The objective of the Chemical Demilitarization Program is to destroy the U.S. inventory of lethal chemical agents and munitions and related (non-stockpile) materiel and provide for emergency response capabilities; while avoiding future risks and costs associated with the continued storage of chemical warfare materiel. The Chemical Demilitarization Program supports the international initiatives to rid the world of chemical weapons.

The Chemical Demilitarization Program is based on section 1412 of the National Defense Authorization Act for Fiscal Year 1986 (Public Law 99-145) that directs the Department of Defense to destroy the complete unitary chemical stockpile by September 30, 1994 in conjunction with the production of binary chemical weapons. Public Law 99-145 was subsequently amended by the National Defense Authorization Act for Fiscal Year 1989 (Public Law 100-456), the National Defense Authorization Act for Fiscal Year 1992 (Public Law 102-190), and the National Defense Authorization Act for Fiscal Year 1993 (Public Law 102-484) which extended program completion to April 30, 1997; July 31, 1999; and December 31, 2004, respectively.

In 1991, the Deputy Secretary of Defense directed that the Department of the Army be fully accountable for all Department of Defense chemical warfare-related materiel destruction and designated the Secretary of the Army as the Defense Executive Agent for this purpose. The U.S. Army Chemical Demilitarization and Remediation Activity (subsequently restructured as the Program Manager, Chemical Demilitarization) was

officially established in 1992 with the expressed mission to execute chemical materiel destruction by providing centralized management of the demilitarization and disposal of the United States stockpile of lethal chemical warfare agents and munitions and all non-stockpile chemical materiel.

In recognition of the importance and complexity of the Chemical Demilitarization Program, the Department of Defense designated the Chemical Demilitarization Program as a Major Defense Acquisition Program (Acquisition Category ID) on December 26, 1994. This designation transitioned management of the Chemical Demilitarization Program to the Assistant Secretary of the Army (Research, Development and Acquisition). Effective March 28, 1995, the Program Manager for Chemical Demilitarization was formed which consists of the Chemical Stockpile Disposal Project, the Chemical Stockpile Emergency Preparedness Project, the Non-Stockpile Chemical Materiel Project, the Alternative Technologies and Approaches Project, and the Cooperative Threat Reduction Project. The Cooperative Threat Reduction Project is funded by appropriations for Former Soviet Union Threat Reduction and not within the Chemical Agents and Munitions Destruction, Defense (CAMD,D) appropriation. Chemical Demilitarization Program projects funded by the CAMD,D appropriation are discussed in further detail below.

The Chemical Stockpile Disposal Project (CSDP): The Project Manager for the Chemical Stockpile Disposal is responsible for the safe and efficient destruction of the United States unitary chemical stockpile. To accomplish this mission, the Project Manager manages, plans, and coordinates all phases of the chemical disposal project. This includes design, construction, equipment acquisition and installation, training, systemization testing, operations, and closure. The Project Manager also ensures that physical security, safety, and environmental requirements associated with the project are identified, are in compliance with all Department of Defense and Department of the Army directives and Federal, State, and local laws, and are integrated into the entire technical effort.

The Chemical Stockpile Emergency Preparedness Project (CSEPP): The CSEPP is an effort complementary to the Chemical Stockpile Disposal Project to enhance protection of the civilian population during storage and destruction of the United States' chemical weapons stockpile. The Army with the Federal Emergency Management Agency's (FEMA) assistance has the lead in the CSEPP to provide emergency response/preparedness to the communities surrounding the eight disposal sites. In response to Congressional, General Accounting Office (GAO), and Department of the Army (DA) concerns, a major restructuring

of the overall management of CSEPP occurred on October 1, 1994, to streamline procedures, to improve responsiveness to state and local jurisdictions, and to improve the overall budgeting process. CSEPP introduced the Integrated Process Team (IPT) concept in June 1996 at the CSEPP National Conference. The Financial IPT, convened in FY 1996, produced forms and guidelines for future budget submissions and performance reporting. The new system addresses States' concerns; meets new Army Acquisition Program requirements; aligns CSEPP FEMA Cooperative Agreements with the Performance Partnership Agreement process; and meets the reporting requirements of the Army and FEMA, while minimizing the impact on requesting agencies. Other ongoing IPTs include an IPT to evaluate the impact of the reduced stockpile risk on the Maryland CSEPP; an IPT to develop Protective Action Decisions and to identify, prioritize, and resolve work problems and issues at the lowest level in terms of programmatic and regional optimization; and an IPT to evaluate off-post survey and monitoring procedures. The restructuring established a centralized CSEPP office with the Army in the lead.

The Non-Stockpile Chemical Materiel Project (NSCMP): In 1991, the Deputy Secretary of Defense directed that the Department of the Army be fully accountable for all Department of Defense chemical warfare-related materiel destruction and designated the Secretary of the Army as the Defense Executive Agent for this purpose. The U.S. Army Chemical Demilitarization and Remediation Activity (subsequently restructured as the Program Manager, Chemical Demilitarization) was officially established in 1992 with the expressed mission to execute chemical materiel destruction by providing centralized management of the demilitarization and disposal of the United States stockpile of lethal chemical warfare agents and munitions and all non-stockpile chemical materiel.

The NSCMP mission includes: identifying the magnitude of the non-stockpile program in terms of locations, types of agents and materiel, and quantities that require treatment; developing and implementing transportation and destruction procedures; supporting ratified chemical treaties; and developing and implementing schedule and cost estimates. Non-stockpile chemical materiel includes: existing recovered chemical warfare materiel and that which may be recovered from burial sites, binary munitions and related components, miscellaneous chemical warfare materiel stipulated in the Chemical Weapons Convention, former chemical weapons production facilities and research, development and testing chemical warfare materiel.

The Alternative Technologies and Approaches Project: Based on the recommendations of the National Research Council's report, "Recommendations for the Disposal of Chemical

Agents and Munitions", the Army initiated an aggressive research and development project on two low-temperature, low-pressure alternative technologies to the baseline incineration process in August 1994. Three additional promising technologies from commercial firms were selected for further consideration in November 1995. All five technologies were evaluated for potential use to destroy the stockpile at the two bulk-only sites, Aberdeen Proving Ground (APG), Maryland and Newport Chemical Depot (NECD), Indiana. These technologies were Silver II Electrochemical Oxidation, High Temperature Gas Phase Reduction, and Catalytic Extraction Processing. After review of all available data from the five alternative technologies, the consensus of three separate independent evaluators (National Research Council, Army Materiel Systems Analysis Activity, and Core Evaluation Team) was that neutralization followed by on- or off-site post biodegradation treatment at APG and neutralization followed by super critical water oxidation for NECD were the most promising alternatives and should proceed to pilot testing. In December 1996 the Army presented these recommendations to the Overarching Integrated Product Team (OIPT), which concurred and forwarded these recommendations to the Defense Acquisition Executive (DAE). On January 17, 1997, the DAE authorized the Army to initiate the necessary activities to support pilot testing of these two neutralization-based technologies.

The Assembled Chemical Munitions Demilitarization Alternatives Project: The Omnibus Consolidated Appropriations Act for FY 1997 directed that the Under Secretary of Defense for Acquisition and Technology (USD(A&T)) conduct a pilot program to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions. In compliance with Public Law 104-208, Mr. Michael Parker has been selected as the Program Manager for Assembled Chemical Munitions Demilitarization Alternatives and will report directly to the USD(A&T).

Part II -- Justification of Funds Required

The funds requested in this budget submission are required to carry out the Congressional mandate of Public Law 99-145 and to support the commitments of this nation under the Chemical Weapons Convention (CWC). This document provides justification for FY 1998/1999 financial requirements in support of the Chemical Demilitarization Program, which are budgeted in the Chemical Agents and Munitions Destruction, Defense appropriation. In order to provide a clear non-fragmented accounting of the requirements necessary to meet the congressional mandate, this document provides requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Defense-Wide appropriation.

Section 152(c)(4) of Public Law 104-106 directed the Secretary of Defense through to conduct an assessment of the current Chemical Demilitarization Program and consider measures that could be taken to significantly reduce the cost of the program, while continuing to ensure maximum protection of the public, the workers, and the environment. Consistent with specific Congressional requirements, the Secretary of Defense submitted an Interim Report on this assessment in April 1996 and is also submitting the final report to the Congressional Defense Committees with the submission of the budget request of the Department of Defense (DoD) for FY 1998. The final report provides an assessment of the status of the chemical stockpile demilitarization program, including results of the Army's analysis of the physical and chemical integrity of the stockpile, the implications of these results to the demilitarization program, and recommendations for revisions to the program. The report also describes the status of the demilitarization program and the Army's research into alternatives to the baseline incineration process, which includes a discussion of the recent DoD authorization for the Army to conduct the necessary activities to support the pilot testing of chemical neutralization for potential use to dispose of chemical agents that are stored in bulk. As required by Public Law 104-106, consideration of the use of alternative technologies as a means of cost reduction is specifically addressed.

In FY 1998, major program activities will include the following items: continue disposal operations at the Johnston Atoll Chemical Agent Disposal System and Tooele Chemical Agent Disposal Facility; the Chemical Agent Munitions Disposal System will continue to support the Chemical Stockpile Disposal Projects; continue depot related munitions reconfiguration activities and continue construction activities at Anniston, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities; conduct necessary National Environmental Policy Act (NEPA) analysis and continue Research and Development (R&D) efforts to support pilot testing of alternative technologies to incineration for destroying the chemical agents stored at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana; and continue evaluation and demonstration of not less than two alternative technologies for assembled chemical munitions at Pueblo and Blue Grass Chemical Agent Disposal Facilities. In addition, the Chemical Stockpile Emergency Preparedness Project activities will continue. Chemical Stockpile Disposal Project (CSDP) enhancements related to the Public Outreach Program and surveillance of the chemical stockpile will be ongoing. In the Non-Stockpile Chemical Materiel Project, acquisition of equipment in support of on-site destruction of recovered chemical warfare materiel will continue.

In FY 1999, major program activities will include the following items: continue disposal operations at the Johnston Atoll Chemical Agent Disposal System and Tooele Chemical Agent Disposal Facility; the Chemical Agent Munitions Disposal System will continue to support the Chemical Stockpile Disposal Projects; conduct necessary NEPA analysis and continue R&D efforts to support pilot testing of alternative technologies to incineration for destroying the chemical agents stored at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana; continue depot related munitions reconfiguration activities at Anniston Chemical Agent Disposal Facility; continue construction activities at Anniston, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities; and initiate activities to construct baseline incineration demilitarization facilities at Pueblo and Blue Grass Chemical Agent Disposal Facilities, if no alternative technology to incineration is proven. Efforts to identify and demonstrate not less than two alternative technologies for assembled chemical munitions will continue. In addition, the Chemical Stockpile Emergency Preparedness Project activities will continue. Chemical Stockpile Disposal Project (CSDP) enhancements related to the Public Outreach Program and surveillance of the chemical stockpile will be ongoing. The Non-Stockpile Chemical Materiel Project will continue the acquisition of equipment in support of on-site destruction of recovered chemical warfare materiel.

Part III -- Program Descriptions and Milestones

As the Executive Agent within the Department of Defense for the Chemical Demilitarization Program, the Army is responsible for the safe and efficient destruction of the United States unitary chemical stockpile and all non-stockpile chemical materiel. To accomplish this mission, the Chemical Agents and Munitions Destruction, Defense appropriation provides resources to develop, design, equip, operate, and maintain disposal systems; train chemical disposal workers; provide safe and secure on-site transportation of chemical agents and munitions for disposal; dispose of all waste products; decontaminate all chemical disposal systems; and provide for emergency preparedness for the communities surrounding the eight disposal locations within the Continental United States (CONUS). Chemical agents and munitions are currently stored within the CONUS and on Johnston Atoll in the Pacific. The eight storage installations in CONUS are located at Aberdeen Proving Ground, Maryland; Anniston Army Depot, Alabama; Blue Grass Army Depot, Kentucky; Newport Chemical Depot, Indiana; Pine Bluff Arsenal, Arkansas; Pueblo Chemical Depot, Colorado; Deseret Chemical Depot, Utah; and Umatilla Chemical Depot, Oregon.

The United States is the only nation which has developed and demonstrated a technology which can safely destroy large quantities of chemical weapons. The first prototype fully integrated disposal plant, the Johnston Atoll Chemical Agent Disposal System on Johnston Atoll, has demonstrated full scale disposal operations in compliance with safety and environmental requirements for over four years of operational testing under rigorous independent evaluation. In August 1993, the Secretary of Defense provided to Congress certification of the successful completion of operational verification testing (OVT); and subsequently, full-scale disposal operations of nerve agent (GB) rockets began in January 1994. The Army safely completed destruction of all M55 rockets in July 1995, MC-1 GB bombs in November 1995, and MK-94 bombs in February 1996. In addition, JACADS has destroyed all nerve agent (VX)-filled M55 rockets, mustard (HD)-filled 105mm projectiles, and HD- and GB-filled one ton containers. Disposal operations for 155mm GB projectiles started in May 1996. More than 60 percent of the chemical agent stored on Johnston Island has been destroyed. Many lessons learned have emerged from this pioneering disposal plant and are being used to enhance the environmental compliance, safety and operational efficiency of the CONUS destruction plants.

Operation of the first disposal facility in the CONUS, the Tooele Chemical Agent Disposal Facility (TOCDF) at Deseret Chemical Depot, Utah, commenced in August 1996 with the destruction of M55 rockets. Destruction of 51 tons of nerve agent (GB) contained in M55 rockets was completed by December 1996 and this campaign is scheduled for completion during 3rd Quarter FY 1997. During FY 1996 the Tooele Public Outreach Office conducted over 130 tours of TOCDF for more than 800 people. These tours included members from all stockpile communities and American, German, and Japanese members of the media. The Tooele Public Outreach Office also supported a number of community outreach activities this year, including an environmental open house attended by more than 100 local residents.

The Army released a Request for Proposal for the Anniston Chemical Agent Disposal Facility (ANCDF) in April 1992. Due to delays associated with Congressional legislation and the environmental permitting process, the systems contract award for construction and operation of the ANCDF was delayed. On February 29, 1996, a contract for construction and operation of the ANCDF was awarded, with a "limited notice to proceed" provision, to Westinghouse Electric Corporation. This provision allows the contractor to perform necessary preconstruction activities such as, writing and submitting for approval the Project Network Analysis System and Emergency Response and Safety Plans; reviewing in detail the designs; obtaining necessary construction permits; and submitting insurance

certificates and bonds. Construction activities will not commence until issuance of the necessary environmental permits by the State of Alabama, expected in the 3rd Quarter FY 1997. A Public Outreach Office opened at Anniston, AL in January 1996.

Requests for Proposals for both the Umatilla Chemical Agent Disposal Facility and the Pine Bluff Chemical Agent Disposal Facility were released in July 1994. Systems contracts to construct Umatilla Chemical Agent Disposal Facility (UMCDF) are currently scheduled for award in 2nd Quarter FY 1997 and Pine Bluff Chemical Agent Disposal Facility (PBCDF) in 3rd Quarter FY 1997, with provisions for "limited-notice-to-proceed". The Request for Proposal (RFP) for Pueblo Chemical Agent Disposal Facility (PUCDF) and the Blue Grass Chemical Agent Disposal Facility (BGCDF) will be released after the study on alternative technologies for assembled chemical munitions, required by Public Law 104-208, is complete. Public Outreach Offices opened at Umatilla, Oregon in March 1996, at Pine Bluff, Arkansas in June 1996, and at Blue Grass, Kentucky in October 1996.

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, the Resource Conservation and Recovery Act, the Toxic Substance Control Act, and the Clean Air and Clean Water Acts. Additionally, the Army, in coordination with the Federal Emergency Management Agency, has developed and is implementing a Chemical Stockpile Emergency Preparedness Project (CSEPP) to ensure that the public, the installations, and their surrounding communities are adequately protected.

Emergency preparedness is based on the calculated risk from all sources, including storage and demilitarization. The calculated risk from storage exceeds the risk of the demilitarization operations. Therefore, in terms of emergency preparedness, the preparations for an accident involving chemical agents in the civilian community are essential both before and during the demilitarization process. Emergency responders must have the capability to immediately recognize the source and initiate protective actions for the general public and emergency workers. This preparation requires a coordinated effort among installation, local and state officials. The procurement, installation, and sustainment of improved emergency response facilities and systems at the eight chemical sites and their related communities continues. Installation of warning sirens is complete at seven sites and the other one is being procured. Improvements to the eight storage sites emergency operations centers (EOCs) are complete. Improvements to civilian communities EOCs are complete for all ten involved states and are complete for most involved local governments. Emergency response communication improvements are complete or

underway at all eight sites (both on-post and in the communities). Emergency preparedness automation systems have been installed at all sites and software testing and verification has been completed.

The Non-Stockpile Chemical Materiel Project (NSCMP) Survey and Analysis Report was submitted to Congress in November 1993. An Implementation Plan to accomplish the destruction of non-stockpile chemical materiel was developed in August 1995. This plan reflects the approach needed to comply with the requirements of the Chemical Weapons Convention and includes the destruction of lethal chemical weapons, agents, and contaminated materiel. The plan provides for development and demonstration of mobile treatment systems for destruction of the non-stockpile chemical munitions that are being stored at active military installations. The plan also provides for the development of acquisition systems for the purpose of providing the urgently needed capability for on-site destruction of chemical warfare materiel that may be recovered from suspect burial sites.

The Small Burials Contract was awarded to Teledyne-Brown Engineering of Huntsville, Alabama to decontaminate and dispose of buried chemical warfare materiel across the United States using mobile treatment technologies developed by the Army. The firm will also assist with technical design reviews, equipment testing, and disposal alternatives. The Munitions Management Device, Version 1 (MMD-1) is designed to destroy non-explosively configured chemical weapons recovered from burial sites across the country. The Munitions Management Device, Version 2 (MMD-2) and Munitions Management Device, Version 3 (MMD-3) will be designed to destroy explosively configured chemical warfare materiel and bulk quantities of chemical warfare materiel, respectively. Permit applications for the conduct of two NSCM hardware system tests were submitted to the State of Utah in FY 1996. Testing is scheduled for the Rapid Response System (RRS) and the MMD-1 at Deseret Chemical Depot, Utah and Dugway Proving Ground, Utah, respectively, in 4th Quarter FY 1997.

The Army has completed its evaluation of alternative technologies which could potentially be used in lieu of the baseline incineration process after pilot testing at the two bulk-only chemical agent storage sites. In addition to the two neutralization based technologies, the Army evaluated three commercial technologies selected from 23 responses to an August 1995 Commerce Business Daily announcement. These technologies were Silver II Electrochemical Oxidation, High Temperature Gas Phase Reduction, and Catalytic Extraction Processing. The Army has recommended that necessary activities be conducted to support pilot testing of neutralization followed by on- or off-site biodegradation at Aberdeen Proving Ground, Maryland and neutralization followed by super critical water oxidation at

Newport Chemical Depot, Indiana. Funds are required for ongoing research and development efforts to support the design and permit preparation efforts, support pilot facility design completion, develop and finalize the statement of work and request for proposal for pilot facility construction, and monitor and manage the alternative technology project. The Army continues to monitor industry for promising alternative technologies.

The Chemical Stockpile Disposal Project (CSDP) is complying with the requirements of the National Environmental Policy Act (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 (DHHS), U.S. Environmental Protection Agency (EPA), Department of Transportation (DOT), Federal Emergency Management Agency (FEMA), and the President's Council on Environmental Quality. The National Research Council of the National Academy of Sciences performs an oversight function for the CSDP. Although not in an oversight role, the MITRE Corporation conducts independent studies on various aspects of the program at the request of the Army.

The Army completed a Final Programmatic Environmental Impact Statement (FPEIS) in January 1988 that culminated in the Record of Decision in February 1988 to destroy the chemical stockpile at the eight chemical storage locations in the Continental United States utilizing the safest, most environmentally sound and most cost-effective method. A site-specific environmental impact statement, tied to the FPEIS, will be prepared for all eight sites. The individual states, as well as the Environmental Protection Agency and Department of Health and Human Services, will assist the Army as cooperating agencies in the development of these documents. Additionally, the National Defense Authorization Act for Fiscal Year 1993 (Public Law 102-484) directed the Army to establish a Chemical Demilitarization Citizens' Advisory Commission (CAC) for each low-volume site and for any state in which there is located a chemical stockpile storage site, if requested by the Governor. The CACs have been established for each state. Army representatives meet not less than twice a year with each commission to receive citizen and state concerns regarding the Army's ongoing Chemical Demilitarization Program.

In September 1991, it was determined that the structured program reviews of the CSDP would be conducted under the Army Systems Acquisition Review Council (ASARC) procedures with membership including Army and Office of the Secretary of Defense participants, as well as other Federal Agencies. In December 1994, the Chemical Demilitarization Program was recognized as a Major Defense Acquisition Program conducted under the auspices of the Defense Acquisition Board.

Major Milestones for the Chemical Stockpile Disposal Project are as follows:

Completed Johnston Atoll Chemical Agent Disposal System (JACADS)
Operational Verification Testing (OVT)

March 1993

Certified OVT completion and started systemization--
Tooele Chemical Agent Disposal Facility (TOCDF)

August 1993

Initiated JACADS full-scale disposal operations of nerve agent (GB) rockets

January 1994

Completed destruction of GB rockets at JACADS

July 1995

Completed destruction of MC1 GB-filled Bombs at JACADS

November 1995

Completed destruction of MK-94 GB-filled bombs at JACADS

February 1996

Initiated destruction of 155MM GB-filled projectiles at JACADS

May 1996

Complete systemization and start operations-- TOCDF

August 1996

Contract award--

*Anniston Chemical Agent Disposal Facility
*Pine Bluff Chemical Agent Disposal Facility
 Umatilla Chemical Agent Disposal Facility
**Pueblo Chemical Agent Disposal Facility
**Blue Grass Chemical Agent Disposal Facility

February 1996

3rd Qtr FY 1997

2nd Qtr FY 1997

To be determined

To be determined

*with "Limited-Notice-to-Proceed" provision

**These two projects are on hold as a result of the Omnibus Consolidated Appropriation Act
for FY 1997 (Public Law 104-208).

Major Milestones for the Chemical Stockpile Disposal Project are as follows (Cont'd):

Construction start--

- *Anniston Chemical Agent Disposal Facility
- *Pine Bluff Chemical Agent Disposal Facility
- Umatilla Chemical Agent Disposal Facility
- **Pueblo Chemical Agent Disposal Facility
- **Blue Grass Chemical Agent Disposal Facility

3rd Qtr FY 1997
4th Qtr FY 1997
2nd Qtr FY 1997
To be determined
To be determined

*with "Limited-Notice-to-Proceed" provision

**These two projects are on hold as a result of the Omnibus Consolidated Appropriations Act for FY 1997 (Public Law 104-208).

Major Milestones for the Alternative Technologies and Approaches Project are as follows:

Army Submitted Final Report on Alternative Chemical Demilitarization Technologies to Congress	April 1994
Army provided recommendation to Department of Defense (DoD) Overarching Integrated Product Team (OIPT) to conduct necessary National Environmental Policy Act (NEPA) analysis and continue Research and Development (R&D) efforts to support pilot testing of alternative technologies at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana	December 1996
Under Secretary of Defense (Acquisition and Technology) Approval of Army's Recommendation	January 1997
Contract award-- Aberdeen Pilot Plant Newport Pilot Plant	1st Qtr FY 1999 1st Qtr FY 1999
Construction start-- Aberdeen Pilot Plant Newport Pilot Plant	1st Qtr FY 2000 1st Qtr FY 2000
Decision to proceed from pilot to operation	1st Qtr FY 2004

Major Milestones for Assembled Chemical Munitions Demilitarization Alternatives are as follows:

Selected Program Manager

December 1996

Initial Planning and Study Approach

December 1996

Major Milestones for the Chemical Stockpile Emergency Preparedness Project (CSEPP) Project are as follows:

Complete Off-Post Over-Pressurization Purchases	3rd Qtr FY 1998
Sustainment Phase of the Improved Response Capabilities	4th Qtr FY 1997
Commence Replacement of Automation Hardware	2nd Qtr FY 1999
Conduct CSEPP Exercises at:	
Tooele, Utah	1st Qtr FY 1998
Lexington, Kentucky	1st Qtr FY 1998
Anniston, Alabama	2nd Qtr FY 1998
Pine Bluff, Arkansas	2nd Qtr FY 1998
Pueblo, Colorado	2nd Qtr FY 1998
Aberdeen Proving Ground, Maryland	3rd Qtr FY 1998
Newport, Indiana	3rd Qtr FY 1998
Umatilla, Oregon	3rd Qtr FY 1998

Major Milestones for the Non-Stockpile Chemical Materiel Project are as follows:

Submitted Survey and Analysis Report to Congress	November 1993
Developed and Validate Non-Intrusive Munitions Assessment Technology	November 1993
Initiated Preparation of Concept Plan	March 1994
Completed Management Plan	April 1994
Awarded Contract for Disposal at Small Burials Sites	July 1995
Developed Final Implementation Plan	August 1995
Submit National Chemical Weapons Destruction Plan	2nd Qtr FY 1997
Submit Initial Chemical Weapon Production Facility Destruction Plan	4th Qtr FY 1997
Complete Destruction of Chemical Weapons Convention (CWC) Miscellaneous Chemical Weapons Materiel	3rd Qtr FY 2002

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

	(In Thousands of Dollars)
FY 1999 Estimate	\$112,400
FY 1998 Estimate	\$66,300
FY 1997 Budget	\$88,217
FY 1996 Actual	\$53,003

Purpose and Scope

This budget activity provides the resources for the development of alternative technologies to incineration for the disposal of chemical agents and the design, acquisition and testing of prototype equipment for the recovery and treatment of the non-stockpile chemical materiel.

Justification of Funds Required

Funds are required in FY 1998 to support the environmental permit application process, prepare a site specific environmental impact statement, continue work on pilot facility designs, and continue Research and Development (R&D) efforts to support environmental and design activities as well as to support preparation for pilot testing of neutralization based technologies at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana. Funds are also required for studies and analyses of non-stockpile disposal technologies and for design and acceptance testing of mobile equipment for on-site assessment and treatment of both recovered chemical warfare materiel and research chemical warfare materiel in support of the Non-Stockpile Chemical Materiel Project.

Funds are required in FY 1999 to complete designs of pilot facilities and initiate equipment procurement for pilot testing at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana. Funds are also required to complete the Resource Conservation and Recovery Act (RCRA) permitting process and finalize the Site-Specific Environmental Impact Statement. Funds are also required for studies and analyses of non-stockpile disposal technologies and for design, acceptance testing, procurement of system prototypes

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

and operations of mobile equipment for on-site assessment and treatment of both recovered chemical warfare materiel and research chemical warfare materiel in support of the Non-Stockpile Chemical Materiel Project.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

Funded Financial Summary

A. RESOURCES: (In Thousands of Dollars)

<u>Title</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Alternative Technologies and Approaches - Program Management	661	1,300	1,300	1,300
Alternative Technologies and Approaches - Mission	21,539	14,700	24,200	82,000
Subtotal Alternative Technologies and Approaches	22,200	16,000	25,500	83,300
Non-Stockpile Chemical Materiel Project	30,803	32,217	40,800	29,100
Subtotal	53,003	48,217	66,300	112,400
Assembled Chemical Munitions Demilitarization Alternatives	0	40,000	0	0
Total	53,003	88,217	66,300	112,400

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

B. DESCRIPTION OF ELEMENT:

Alternative Technologies and Approaches Project:

This budget activity provides the resources for the research and development of alternative technologies to incineration for the disposal of bulk chemical agents. The Product Manager for Alternative Technologies and Approaches has implemented a program including laboratory and bench-scale testing, pilot plant design, and preparation of environmental documentation for two low-temperature, low-pressure technologies leading to pilot testing of two alternative technologies. One technology is neutralization followed by off-site biological post-treatment for potential destruction of bulk mustard agent at Aberdeen Proving Ground, Maryland. The second technology is neutralization followed by super critical water oxidation for potential destruction of bulk VX agent at Newport Chemical Depot, Indiana. Three additional alternatives from the commercial sector were identified and evaluated, but were not chosen for testing at pilot scale. This course of action is consistent with the November 1996 recommendations of the National Research Council, after their evaluation of all five alternative technologies.

Non-Stockpile Chemical Materiel Project:

Funds are included in FY 1998 for studies and analyses of non-stockpile disposal technologies, acquisition and testing of prototype mobile equipment for on-site assessment, and treatment of both recovered chemical warfare materiel and research chemical warfare materiel in support of the Non-Stockpile Chemical Materiel Project.

Funds are included in FY 1999 for studies and analyses of non-stockpile disposal technologies, acquisition and acceptance testing, procurement of system prototypes, operations of mobile equipment for on-site assessment, and treatment of both recovered chemical warfare materiel and research chemical warfare materiel in support of the Non-Stockpile Chemical Materiel Project.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 1996 Program:

Alternative Technologies and Approaches Project:

- o Monitored and managed the Alternative Technologies and Approaches mission (\$0.7 million). These program management costs include 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command (CBDCOM).
- o Continued basic research, bench-scale testing, and monitoring of commercial technologies (\$12.5 million).
- o Preparation for selection of one or two alternatives to recommend for pilot testing (\$3.0 million).
- o Prepared concept design for facility and initiated preparation of permit application for neutralization based technologies (\$6.0 million).

Non-Stockpile Chemical Materiel Project:

- o Continued work on the design efforts and also initiated the acquisition and testing phases for the Munitions Management Device, Version 2 (MMD-2). Began work on the concept/design and acquisition of the Munitions Management Device, Version 3 (MMD-3) and the initiation of the Advanced Technology Assessment effort which includes developing technologies for non-intrusive evaluation of suspect chemical munitions and containers (\$30.8 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

FY 1997 Program:

Alternative Technologies and Approaches Project:

- o Monitor and manage the Alternative Technologies and Approaches mission. These program management funds of \$1.3 million include \$0.3 million for three workyears of labor, awards, and overtime; \$0.9 million for 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command (CBDCOM); and \$0.1 million for travel.
- o Conduct bench-scale and toxicity testing to support facility design; support of environmental activities; permit preparation to support pilot testing for neutralization based technologies; and monitor other commercial alternative technologies (\$14.7 million).

Non-Stockpile Chemical Materiel Project:

- o Decontamination and toxicology research to support characterization and disposal of waste relating to alternative technology (\$6.1 million).
- o Research advanced methods to access Chemical Warfare Materiel (CWM) and monitor agent destruction (\$5.2 million).
- o Completion of laboratory analytical database for non-intrusive assessment of Chemical Warfare Materiel (CWM) (\$2.0 million).
- o Testing of the Munitions Management Device (MMD-1) (\$5.4 million).
- o Design and fabrication of Munitions Management Devices (MMD-2 and MMD-3) (\$13.5 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

Assembled Chemical Munitions Demilitarization Alternatives:

- o Initial planning efforts to identify and demonstrate not less than two alternatives, other than incineration, for disposal of the stockpile at Pueblo Chemical Depot, Colorado and Blue Grass Army Depot, Kentucky (\$40.0 million).

FY 1998 Program:

Alternative Technologies and Approaches Project:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$1.3 million for program management includes \$0.3 million for three workyears of labor, awards, and overtime; \$0.9 million for 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command (CBDCOM); and \$0.1 million for travel.
- o Conduct bench-scale testing necessary to support environmental and design activities for neutralization based technologies (\$3.6 million).
- o Develop and finalize statement of work and Request for Proposal (RFP) for construction, prepare to initiate procurement actions and continue design for neutralization based technologies (\$20.6 million).

Non-Stockpile Chemical Materiel Project:

- o Research and development projects such as, Innovative Accessing Methods, Multi-Agent Chemical Air Monitoring, Toxicology Research, Lewisite and GB Decontamination Research, and Characterization of Unknown Chemical Warfare Materiel (CWM) (\$15.5 million).
- o Acquisition and testing of the Mobile Munitions Assessment System (MMAS) prototype (Phase I) and acquisition of the MMAS Phase II prototype (\$5.5 million).
- o Support the procurement and testing of the suppressive demolition sub-system equipment (\$4.5 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

- o Acquisition and testing of the Munitions Management Device, Version 2 (MMD-2) prototype (\$9.0 million).
- o Completion of the MMD-3 test, evaluation and final design modifications (\$5.4 million).
- o Support the final design changes and equipment modifications to the MMD-1 and MMD-3 systems after testing and evaluation (\$0.9 million).

FY 1999 Program:

Alternative Technologies and Approaches Project:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$1.3 million for program management includes \$0.3 million for three workyears of labor, awards, and overtime; \$0.9 million for 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command (CBDCOM); and \$0.1 million for travel.
- o Complete the permitting process and environmental activities; finalize designs for neutralization based technologies; procure long-lead equipment; and prepare to initiate construction (\$82.0 million).

Non-Stockpile Chemical Materiel Project:

- o Continue research and development efforts and to initiate an Innovative Neutralization Technologies Program (\$14.8 million).
- o Continue testing, evaluation and design modification of the Mobile Munitions Assessment System (MMAS) Phase II (\$2.4 million).
- o Support the acquisition of the suppressive demolition prototype and the test and evaluation of the system (\$9.9 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

- o Final design modifications for the Mobile Munitions Assessment System (MMAS), Rapid Response System (RRS), and Munitions Management Device, Version 3 (MMD-3) systems (\$2.0 million).

D. WORK PERFORMED BY:

The Program Manager for Chemical Demilitarization is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the Chemical Stockpile Disposal Project. Bench-scale tests of alternative technologies and approaches, necessary to support environmental and design activities, will be performed by certified commercial chemical agent surety laboratories and the U.S. Army Chemical and Biological Defense Command. Pilot facility tests, when executed, will be performed for mustard (HD) at Aberdeen Proving Ground, Maryland, and for nerve agent (VX) at Newport Chemical Depot, Indiana. The Project Manager for Non-Stockpile Chemical Materiel is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the destruction of the non-stockpile chemical materiel. The contract for the concept and design efforts for the Munitions Management Devices (MMD) was awarded to Science Applications International Corporation. The Program Manager for Assembled Chemical Munitions Demilitarization Alternatives is located at the U.S. Army Chemical and Biological Defense Command, Aberdeen Proving Ground, Maryland and is the government's technical organization involved with the identification and demonstration of not less than two alternatives to the baseline incineration process for the demilitarization of assemble chemical munitions.

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 Demilitarization Program, as designated by DoD.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

F. OTHER APPROPRIATION FUNDS:

Alternative Technologies and Approaches Project:

Military construction appropriations may be used to fund the construction of pilot facilities. Construction will start in FY 2000. There are no other funds related to the Alternative Technologies and Approaches research and development effort.

Non-Stockpile Chemical Materiel Project:

In FY 1998, \$0.2 million in Procurement funding (Budget Activity 2) is related to the testing and evaluation of Mobile Munitions Assessment System (MMAS) Phase I equipment

In FY 1999, \$53.4 million in Procurement funding (Budget Activity 2) is related to follow-on activities for mobile disposal equipment and follow-on activities for the Munitions Management Devices (MMDs).

BUDGET ACTIVITY 2: PROCUREMENT

	(In Thousands of Dollars)
FY 1999 Estimate	\$403,700
FY 1998 Estimate	\$82,200
FY 1997 Budget	\$191,020
FY 1996 Actual	\$259,029

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; the Chemical Stockpile Emergency Preparedness Project equipment; and the Non-Stockpile Chemical Materiel Project equipment. It 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 and installation.

Justification of Funds Required

The FY 1998 budget request provides for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities (\$8.6 million); equipment acquisition for Anniston Chemical Agent Disposal Facility (\$7.6 million); equipment modifications for Johnston Atoll Chemical Agent Disposal System (\$1.0 million), Chemical Agent Munitions Disposal System (\$3.1 million), and Tooele Chemical Agent Disposal Facility (\$5.8 million); equipment installation for the systems contract for construction and operations of Umatilla Chemical Agent Disposal Facilities (\$9.5 million); acquisition of Chemical Stockpile Emergency Preparedness Project equipment (\$30.4 million); engineering and technical services (\$16.0 million); non-stockpile long-lead time equipment (\$0.2 million).

The FY 1999 budget request provides for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities (\$12.1 million); equipment acquisition for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities (\$155.4 million); equipment modifications for Johnston Atoll Chemical Agent Disposal System (\$1.0 million), Chemical Agent Munitions Disposal System (\$0.5 million), and Tooele Chemical Agent Disposal Facility

BUDGET ACTIVITY 2: PROCUREMENT

(\$6.0 million); equipment installation for the systems contract for construction and operations of Anniston, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities (\$68.0 million); materials and equipment for depot support for Umatilla, and Pine Bluff Chemical Agent Disposal Facilities (\$0.3 million); carbon filters for Anniston, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities (\$91.5 million); acquisition of Chemical Stockpile Emergency Preparedness Project equipment (\$3.7 million); engineering and technical services (\$11.8 million); and non-stockpile long-lead time equipment (\$53.4 million).

BUDGET ACTIVITY 2: PROCUREMENT

Funded Financial Summary (In Thousands of Dollars)

	FY 1996	FY 1997	FY 1998	FY 1999
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Engineering Services	10,029	29,420	16,000	11,800
Johnston Atoll Chemical Agent Disposal System	4,200	0	1,000	1,000
Chemical Agent Munitions Disposal System	1,300	0	3,100	500
Tooele Chemical Agent Disposal Facility	10,000	9,600	5,800	6,000
Anniston Chemical Agent Disposal Facility	91,900	17,700	10,300	36,800
Umatilla Chemical Agent Disposal Facility	51,700	47,500	12,200	44,500
Pine Bluff Chemical Agent Disposal Facility	54,700	39,000	2,800	80,700
Pueblo Chemical Agent Disposal Facility	1,100	1,000	200	90,600
Blue Grass Chemical Agent Disposal Facility	100	12,500	200	74,700
Aberdeen Chemical Agent Disposal Facility	0	1,000	0	0
Newport Chemical Agent Disposal Facility	0	1,000	0	0
Subtotal Chemical Stockpile Disposal Project	225,029	158,720	51,600	346,600
Cml Stockpile Emergency Preparedness Project	22,900	21,700	30,400	3,700
Non-Stockpile Chemical Materiel Project	11,100	10,600	200	53,400
Total	259,029	191,020	82,200	403,700

BUDGET ACTIVITY 2: PROCUREMENT

Department of Defense Justification of Funds Required

Engineering Services: In FY 1998, funds in the amount of \$16.0 million are required for equipment acquisition services (\$10.0 million); chemical stockpile disposal project enhancements (\$2.7 million); and design engineering services (\$3.3 million).

In FY 1999 funds in the amount of \$11.8 million are required for equipment acquisition services (\$7.2 million); chemical stockpile disposal project enhancements (\$3.3 million); and design engineering services (\$1.3 million).

Johnston Atoll Chemical Agent Disposal System (JACADS): The FY 1998 budget request of \$1.0 million includes the purchase of major replacement parts and equipment that are needed as a result of wear, breakage, or as a result of design changes.

The FY 1999 budget request of \$1.0 million includes the purchase of major replacement parts and equipment that are needed as a result of wear, breakage, or as a result of design changes.

Chemical Agent Munitions Disposal System (CAMDS): Funding of \$3.1 million is budgeted in FY 1998 for various plant and equipment modifications required to support baseline testing requirements.

Funding of \$0.5 million is budgeted in FY 1999 for various plant and equipment modifications required to support baseline testing requirements.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 1998 budget request of \$5.8 million is required for systems contractor major replacement parts and equipment required due to wear, breakage, or design changes.

The FY 1999 budget request of \$6.0 million is required for systems contractor major replacement parts and equipment required due to wear, breakage, or design changes.

BUDGET ACTIVITY 2: PROCUREMENT

Department of Defense Justification of Funds Required

Anniston Chemical Agent Disposal Facility (ANCDF): In FY 1998, funds in the amount of \$10.3 million are required to procure equipment for the facility and for site specific design engineering and materials. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 1999, funds in the amount of \$36.8 million are required to procure equipment for the facility, for site specific design engineering and materials, for continuing systems contractor equipment installation, and for procurement and installation of the Enhanced Pollution Abatement Filter System (carbon filter). Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Umatilla Chemical Agent Disposal Facility (UMCDF): In FY 1998, funds in the amount of \$12.2 million are required for site specific design engineering and materials and for the systems contractor equipment installation. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 1999, funds in the amount of \$44.5 million are needed for site specific design engineering and materials, to procure additional equipment for the facility, for equipment required by the host installation to support the Chemical Demilitarization Program, and for procurement and installation of the Enhanced Pollution Abatement Filter System (carbon filter). Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): In FY 1998, funds in the amount of \$2.8 million are required for site specific design engineering and materials. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 1999, funds in the amount of \$80.7 million are required for site specific design engineering and materials, to procure equipment for the facility, for equipment required by the host installation to support the Chemical Demilitarization Program, for systems contractor equipment installation, and for procurement and installation of the

BUDGET ACTIVITY 2: PROCUREMENT

Department of Defense Justification of Funds Required

Enhanced Pollution Abatement Filter System (carbon filter). Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Pueblo Chemical Agent Disposal Facility (PUCDF): In FY 1998, funds in the amount of \$0.2 million are required for site specific design engineering. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 1999, funds in the amount of \$90.6 million are required for site specific design engineering and materials, to procure equipment for the facility, and for systems contractor equipment installation. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Blue Grass Chemical Agent Disposal Facility BGCDF: In FY 1998, funds in the amount of \$0.2 million are required for site specific design engineering. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 1999 funds in the amount of \$74.7 million are required for site specific design engineering, to procure equipment for the facility, and for systems contractor equipment installation.

Chemical Stockpile Emergency Preparedness Project (CSEPP): Funds in the amount of \$30.4 million are budgeted in FY 1998 to complete the over-pressurization of key/nearby off-post civilian structures (e.g., schools, nursing homes, and day care centers).

Funds in the amount of \$3.7 million are budgeted in FY 1999 to commence upgrade/replacement of automation hardware, both on and off post for the storage sites.

Non-Stockpile Chemical Materiel Project (NSCMP): The FY 1998 budget request of \$0.2 million is required for the acquisition of Mobile Munitions Assessment System (MMAS) Phase I equipment, upon completion of Phase I testing and evaluation.

BUDGET ACTIVITY 2: PROCUREMENT

Department of Defense Justification of Funds Required

The FY 1999 budget request of \$53.4 million consists of the following activities: training equipment to continue training on mobile disposal equipment (\$6.6 million); acquisition of single round containers for use with the Mobile Munitions Device (MMD-1), MMD-2, and MMD-3 (\$0.3 million); acquisition of ancillary equipment to include environmental enclosures, mobile laboratories, monitoring equipment and interim holding facilities, and initial spare parts (\$4.0 million); acquisition of Mobile Munitions Assessment System (MMAS) Phase II equipment (\$2.6 million); design modifications for the Rapid Response System (RRS) (\$0.6 million); design modifications for the Mobile Munitions Device, Version 3 (MMD-3) (\$0.4 million); procurement of two MMD-1 systems (\$19.8 million); and procurement of two MMD-2 systems (\$19.1 million).

UNCLASSIFIED										DATE	
BUDGET ITEM JUSTIFICATION SHEET										Feb 97	
P-1 ITEM NOMENCLATURE:											
Chemical Demilitarization Process Equipment											
Procurement/Budget Activity 2											
QUANTITY		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03		
COST (IN MILLIONS)		269.0	191.0	82.2	403.7	400.0	126.4	77.7	48.2		
DESCRIPTION: 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 Chemical Stockpile Emergency Preparedness Project (CSEPP) and the Non-Stockpile Chemical Materiel Project (NSCMP). The FY 1998 funds provide for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities; equipment acquisition for Anniston Chemical Agent Disposal Facility; equipment modifications and replacement parts for Johnston Atoll Chemical Disposal System, Chemical Agent Munitions Disposal System and Tooele Chemical Agent Disposal Facility; equipment for the systems contract for the construction and operations of Pine Bluff and Umatilla Chemical Agent Disposal Facilities; acquisition of CSEPP equipment; engineering and technical services; and NSCMP long-lead time equipment. The FY 1999 funds provide for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities; equipment acquisition for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities; equipment modifications for Johnston Atoll Chemical Agent Disposal System, Chemical Agent Munitions Disposal System and Tooele Chemical Agent Disposal Facility; equipment for the systems contract for construction and operations of Tooele, Anniston, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities; materials and equipment for depot support for Umatilla and Pine Bluff Chemical Agent Disposal Facilities; carbon filters for Anniston, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities; acquisition of CSEPP equipment; engineering and technical services; and NSCMP long-lead time equipment.											
NOTE:											
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WEAPON SYSTEM COST ANALYSIS EXHIBIT												P-1 ITEM NOMENCLATURE			
APPROPRIATION /BUDGET ACTIVITY												Chemical Demilitarization Equipment			
Procurement/Budget Activity 2												WEAPON MODEL/SERIES/POPULAR NAME			
MANUFACTURER NAME												Chemical Demilitarization Equipment			
PLANT CITY/STATE LOCATION												SEE P-5A			
Weapon System Cost Elements												TOTAL COST IN THOUSANDS OF DOLLARS			
	IDENT CODE	FY 96 UNIT COST	Quantity TOTAL COST	FY 97 UNIT COST	Quantity TOTAL COST	FY 98 UNIT COST	Quantity TOTAL COST	FY 99 UNIT COST	Quantity TOTAL COST						
1. Engineering Services	N/A		10,029		29,420		16,000		11,800						
2. Johnston Atoll Cml Agent Disposal Facility	N/A		4,200		0		1,000		1,000						
3. Chemical Agents and Munitions Disposal Facility	N/A		1,300		0		3,100		500						
4. Tooele Chemical Agent Disposal Facility	N/A		10,000		9,600		5,800		6,000						
5. Anniston Chemical Agent Disposal Facility	N/A		91,900		17,700		10,300		36,800						
6. Umatilla Chemical Agent Disposal Facility	N/A		51,700		47,500		12,200		44,500						
7. Pine Bluff Chemical Agent Disposal Facility	N/A		54,700		39,000		2,800		80,700						
8. Pueblo Chemical Agent Disposal Facility	N/A		1,100		1,000		200		90,600						
9. Blue Grass Chemical Agent Disposal Facility	N/A		100		12,500		200		74,700						
10. Aberdeen Chemical Agent Disposal Facility	N/A		0		1,000		0		0						
11. Newport Chemical Agent Disposal Facility	N/A		0		1,000		0		0						
Sub/Total Chemical Stockpile Disposal			225,029		158,720		51,600		346,600						
12. Chemical Stockpile Emergency Preparedness Project	N/A		22,900		21,700		30,400		3,700						
13. Non-Stockpile Chemical Materiel Project	N/A		11,100		10,600		200		53,400						
TOTAL			259,029		191,020		82,200		403,700						
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT										
P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
Procurement/Budget Activity 2										
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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
Toole Chemical Agent Disposal Facility Process Design 1)										
FY 1996	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	0	N/A	N/A	
FY 1997										
FY 1998										
FY 1999										
Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment) 2)										
FY 1996	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0	Yes	No	
FY 1997										
FY 1998										
FY 1999										
Equipment Acquisition Contract 3)										
FY 1996	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	10,000	Yes	No	
FY 1997										
FY 1998										
FY 1999										
REMARKS										
1) There are no budgeted requirements for FY 1998 and FY 1999.										
2) There are no budgeted requirements for FY 1998 and FY 1999.										
3) There are no budgeted requirements for FY 1998 and FY 1999.										
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APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE								
Procurement/Budget Activity 2		Chemical Demilitarization Equipment								
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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
<u>Tooele Chemical Agent Disposal Facility (Cont'd)</u>										
<u>Construction, Equipment and Operations Contract 4)</u>										
	EG&G Inc.	C/PAF	USAEDH	Sep 89	N/A	N/A				
FY 1996							0			
FY 1997							0			
FY 1998							5,800			
FY 1999							6,000			
<u>Depot Support 5)</u>										
FY 1996							0			
FY 1997							0			
FY 1998							0			
FY 1999							0			
<u>Carbon Filters 6)</u>										
FY 1996							0			
FY 1997							0			
FY 1998							0			
FY 1999							0			
<u>Total</u>							10,000			
FY 1996							9,600			
FY 1997							5,800			
FY 1998							6,000			
FY 1999										
REMARKS										
4) This is a systems contract to purchase major replacement parts and equipment as needed during FY 1998 and FY 1999.										
5) There are no budgeted requirements for FY 1998 and FY 1999.										
6) There are no budgeted requirements for FY 1998 and FY 1999.										
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT																
P-1 ITEM NOMENCLATURE																
Chemical Demilitarization Equipment																
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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						
Annisston Chemical Agent Disposal Facility																
Process Design 1)																
FY 1996	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	600									
FY 1997							1,500									
FY 1998							2,700									
FY 1999							2,300									
Equipment Acquisition and Installation																
Equipment Installation Contract Annex G (Major Process Equipment) 2)																
FY 1996	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0									
FY 1997							0									
FY 1998							0									
FY 1999							0									
Equipment Acquisition Contract 3)																
FY 1996	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	100									
FY 1997							10,400									
FY 1998							7,600									
FY 1999							3,900									
REMARKS																
1) The FY 1998 and FY 1999 funding provides for continued Phase II process design engineering updates, review of systems contractor vendor documentation, and an on-site field office staff.																
2) There are no budgeted requirements for FY 1998 and FY 1999.																
3) The FY 1998 requirements are for purchase of munition overpacks and spare parts, vehicles, and the automated chemical agent monitoring system. The FY 1999 requirements are for the procurement of the mustard conditioning equipment and spare parts.																
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APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE								
Procurement/Budget Activity 2		Chemical Demilitarization Equipment								
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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 1996	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	800			
FY 1997							3,700			
FY 1998							2,700			
FY 1999							2,300			
Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment 1 2)										
FY 1996	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0			
FY 1997							0			
FY 1998							0			
FY 1999							0			
Equipment Acquisition Contract 3)										
FY 1996	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	1,600			
FY 1997							23,300			
FY 1998							0			
FY 1999							7,300			
REMARKS										
1) The FY 1998 and FY 1999 funding provides for continued Phase II process design engineering updates, systems contractor vendor documentation, and an on-site field office staff.										
2) There are no budgeted requirements for FY 1998 and FY 1999.										
3) There are no budgeted requirements for FY 1998. FY 1999 budgeted requirements include mustard conditioning equipment, spare parts, and vehicles.										
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APPROPRIATION /BUDGET ACTIVITY				Chemical Demilitarization Equipment						
Procurement/Budget Activity 2										
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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
<u>Pine Bluff Chemical Agent Disposal Facility</u>										
<u>Process Design 1)</u>										
FY 1996	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	1,000			
FY 1997							3,500			
FY 1998							2,800			
FY 1999							2,100			
<u>Equipment Acquisition and Installation</u>										
<u>Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>										
FY 1996	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0			
FY 1997							0			
FY 1998							0			
FY 1999							0			
<u>Equipment Acquisition Contract 3)</u>										
FY 1996	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	1,400			
FY 1997							20,600			
FY 1998							0			
FY 1999							4,300			
REMARKS										
1) The FY 1998 and FY 1999 funding provides for continued Phase II process design engineering updates, review of systems contractor vendor documentation, and an on-site field office staff. FY 1998 work includes Government Furnished Equipment (GFE) vendor support, as well.										
2) There are no budgeted requirements for FY 1998 and FY 1999.										
3) There are no budgeted requirements for FY 1998. The FY 1999 funds are budgeted for the mustard conditioning equipment, spare parts, and vehicles.										
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APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE								
Procurement/Budget Activity 2		Chemical Demilitarization Equipment								
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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
<u>Pine Bluff Chemical Agent Disposal Facility (Cont'd)</u>										
<u>Construction, Equipment and Operations Contract 4)</u>										
	Unknown	C/FFP	USAIOC	Jun 96	N/A	N/A	28,900 14,900 0 46,000			
<u>Depot Support 5)</u>										
FY 1996							0			
FY 1997							0			
FY 1998							0			
FY 1999							100			
<u>Carbon Filters 6)</u>										
FY 1996							23,400			
FY 1997							0			
FY 1998							0			
FY 1999							28,200			
Total							54,700 39,000 2,800 80,700			
REMARKS										
4) This is a system contract for construction, acquisition and installation of equipment and disposal operations at Pine Bluff. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment needed during FY 1999.										
5) There are no budgeted requirements for FY 1998. The FY 1999 budgeted requirements are for materials and equipment required by the host installation to provide support to the Chemical Demilitarization Program.										
6) There are no budgeted requirements for FY 1998. The FY 1999 budgeted requirements are for carbon filter equipment procurement and installation.										
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APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE											
Procurement/Budget Activity 2		Chemical Demilitarization Equipment											
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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 Process Design 1)													
FY 1996	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	100						
FY 1997							1,000						
FY 1998							200						
FY 1999							2,700						
Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment) 2)													
FY 1996	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0						
FY 1997							0						
FY 1998							0						
FY 1999							44,200						
Equipment Acquisition Contract 3)													
FY 1996	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	0						
FY 1997							0						
FY 1998							0						
FY 1999							33,700						
REMARKS													
1) The FY 1998 funds are required for the completion of Phase I effort and start-up of Phase II effort, including the start-up of the systems contractor and field office support. The FY 1999 funds are required for the engineering design updates and continuation of field office Government Furnished Equipment (GFE) and and System Contract (SC) support. 2) There are no budgeted requirements for FY 1998. The FY 1999 funds are for the liquid incinerator, deactivation furnace system, metal parts furnace, dunnage furnace system, pollution abatement system components, control system, slag removal system, and spare parts. 3) There are no budgeted requirements for FY 1998. The FY 1999 funds are for blast door and gates, multi-demil machine, tray conveyors, munition conveyors, fire gates, charge cars, hydraulic modules, container handling facility equipment, dryers, evaporators, brine reduction pollution abatement system, pumps, agent filters, cool water system, vehicles, and spare parts.													

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APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE											
Procurement/Budget Activity 2		Chemical Demilitarization Equipment											
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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)													
Construction, Equipment and Operations Contract 4)													
FY 1996	Unknown	C/CPAF/FFP	USAIOC	Apr 97	N/A	N/A	0						
FY 1997							0						
FY 1998							0						
FY 1999							10,000						
Depot Support 5)													
FY 1996							1,000						
FY 1997							0						
FY 1998							0						
FY 1999							0						
Carbon Filters 6)													
FY 1996							0						
FY 1997							0						
FY 1998							0						
FY 1999							0						
Total													
FY 1996							1,100						
FY 1997							1,000						
FY 1998							200						
FY 1999							90,600						
REMARKS													
4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Pueblo. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment during FY 1999.													
5) There are no budgeted requirements for FY 1998 and FY 1999.													
6) There are no budgeted requirements for FY 1998 and FY 1999.													
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APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE								
Procurement/Budget Activity 2		Chemical Demilitarization Equipment								
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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
<u>Blue Grass Chemical Agent Disposal Facility</u> <u>Process Design 1)</u>										
FY 1996	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	N/A	100			
FY 1997							200			
FY 1998							200			
FY 1999							2,700			
<u>Equipment Acquisition and Installation</u> <u>Equipment Installation Contract Annex G (Major Process Equipment 1 2)</u>										
FY 1996	Raytheon Engrs Construction	C/Option	USAEDH	Sep 84	N/A	N/A	0			
FY 1997							9,300			
FY 1998							0			
FY 1999							32,600			
<u>Equipment Acquisition Contract 3)</u>										
FY 1996	Bechtel National Inc.	C/CPFF/FFP	USAEDH	Nov 88	N/A	N/A	0			
FY 1997							3,000			
FY 1998							0			
FY 1999							29,400			
REMARKS										
1) The FY 1998 funds are required for the completion of Phase I effort and start-up of Phase II effort, including the start-up of the systems contractor and field office support. The FY 1999 funds are required for the engr design updates and continuation of field office Government Furnished Equipment (GFE) and System Contract (SC) support.										
2) There are no budgeted requirements for FY 1998. The FY 1999 funds are budgeted for liquid incinerator, dunnage furnace system, metal parts furnace, pollution abatement system, control system, slag removal system, and spare parts.										
3) There are no budgeted funds for FY 1998. The FY 1999 funds are budgeted for blast door and gates, multi-demil machine, tray conveyors, munition conveyors, fire gates, hydraulic modules, container handling facility equipment, dryers, evaporators, brine reduction area pollution abatement system, uninterrupted power supply, pumps, agent filters, cool water system, vehicles, and spare parts.										
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APPROPRIATION /BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE								
Procurement/Budget Activity 2		Chemical Demilitarization Equipment								
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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
<u>Blue Grass Chemical Agent Disposal Facility (Cont'd)</u>										
<u>Construction, Equipment and Operations Contract 4)</u>										
FY 1996					N/A	N/A	0			
FY 1997							0			
FY 1998							0			
FY 1999							10,000			
<u>Depot Support 5)</u>										
FY 1996							0			
FY 1997							0			
FY 1998							0			
FY 1999							0			
<u>Carbon Filters 6)</u>										
FY 1996							0			
FY 1997							0			
FY 1998							0			
FY 1999							0			
<u>Total</u>										
FY 1996							100			
FY 1997							12,500			
FY 1998							200			
FY 1999							74,700			
REMARKS										
4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations. Procurement funded items under this contract include acquisition of non-standard equipment and installation of all process equipment during FY 1999.										
5) There are no budgeted requirements for FY 1998 and FY 1999.										
6) There are no budgeted requirements for FY 1998 and FY 1999.										
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APPROPRIATION /BUDGET ACTIVITY		BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT																			
Procurement/Budget Activity 2		P-1 ITEM NOMENCLATURE																			
Contractor AND LOCATION		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 Process Design 1)		A/E/CPFF		USAEDH		Jul 86		N/A		N/A		0 1,000 0 0									
FY 1996 FY 1997 FY 1998 FY 1999		Ralph M. Parsons Company																			
Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment) 2)								N/A		N/A		0 0 0 0									
FY 1996 FY 1997 FY 1998 FY 1999																					
Equipment Acquisition Contract 3)								N/A		N/A		0 0 0 0									
FY 1996 FY 1997 FY 1998 FY 1999																					
REMARKS																					
1) There are no budgeted requirements for FY 1998 and FY 1999.																					
2) There are no budgeted requirements for FY 1998 and FY 1999.																					
3) There are no budgeted requirements for FY 1998 and FY 1999.																					
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P-1 ITEM NOMENCLATURE														
Chemical Demilitarization Equipment														
Procurement/Budget Activity 2														
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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				
<u>Aberdeen Chemical Agent Disposal Facility (Cont'd)</u>														
<u>Construction, Equipment and Operations Contract 4)</u>														
FY 1996					N/A	N/A	0							
FY 1997							0							
FY 1998							0							
FY 1999							0							
<u>Depot Support 5)</u>														
FY 1996							0							
FY 1997							0							
FY 1998							0							
FY 1999							0							
<u>Carbon Filters 6)</u>														
FY 1996							0							
FY 1997							0							
FY 1998							0							
FY 1999							0							
<u>Total</u>														
FY 1996							0							
FY 1997							1,000							
FY 1998							0							
FY 1999							0							
REMARKS														
4) There are no budgeted requirements for FY 1998 and FY 1999.														
5) There are no budgeted requirements for FY 1998 and FY 1999.														
6) There are no budgeted requirements for FY 1998 and FY 1999.														
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APPROPRIATION /BUDGET ACTIVITY		BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT							
Procurement/Budget Activity 2		P-1 ITEM NOMENCLATURE							
Contractor AND LOCATION		Chemical Demilitarization Equipment							
COST ELEMENT/ FISCAL YEAR	CONTRACTOR 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									
Process Design 1)									
FY 1996	Ralph M. Parsons Company	A/E/CPFF	USAEDH	Jul 86	N/A	0			
FY 1997									
FY 1998									
FY 1999									
Equipment Acquisition and Installation									
Equipment Installation Contract Annex G (Major Process Equipment) 2)									
FY 1996				N/A		0			
FY 1997									
FY 1998									
FY 1999									
Equipment Acquisition Contract 3)									
FY 1996				N/A		0			
FY 1997									
FY 1998									
FY 1999									
REMARKS									
1) There are no budgeted requirements for FY 1998 and FY 1999.									
2) There are no budgeted requirements for FY 1998 and FY 1999.									
3) There are no budgeted requirements for FY 1998 and FY 1999.									
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ITEM NO								EXHIBIT P-5A	

REPORTS CONTROL SYMBOL		UNCLASSIFIED				BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE		Feb-97	
DD-COM(AR) 1092		P-1 ITEM NOMENCLATURE											
APPROPRIATION /BUDGET ACTIVITY		Chemical Demilitarization Equipment											
Procurement/Budget Activity 2													
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	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)													
Construction, Equipment and Operations Contract 4)													
FY 1996					N/A	N/A							
FY 1997							0						
FY 1998							0						
FY 1999							0						
Depot Support 5)													
FY 1996							0						
FY 1997							0						
FY 1998							0						
FY 1999							0						
Carbon Filters 6)													
FY 1996							0						
FY 1997							0						
FY 1998							0						
FY 1999							0						
<u>Total</u>								1,000					
FY 1996							0						
FY 1997							0						
FY 1998							0						
FY 1999							0						
REMARKS													
4) There are no budgeted requirements for FY 1998 and FY 1999.													
5) There are no budgeted requirements for FY 1998 and FY 1999.													
6) There are no budgeted requirements for FY 1998 and FY 1999.													
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BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

	(In Thousands of Dollars)
FY 1999 Estimate	\$578,100
FY 1998 Estimate	\$472,200
FY 1997 Budget	\$478,497
FY 1996 Actual	\$344,018

Purpose and Scope

This budget activity provides for the management, technical and operational support required for chemical demilitarization under the Chemical Stockpile Disposal Project (CSDP) and emergency response activities under the Chemical Stockpile Emergency Preparedness Project (CSEPP). It also provides for the support required for remediation of other chemical warfare materiel under the Non-Stockpile Chemical Materiel Project (NSCMP).

Justification of Funds Required

Operations financed by this budget activity in FY 1998 include: disposal operations at the Johnston Atoll Chemical Agent Disposal System (JACADS) (\$112.2 million); continuation of Chemical Agent Munitions Disposal System testing to support the Chemical Stockpile Disposal Project (\$25.9 million); continuation of training activities at the Chemical Demilitarization Training Facility (\$7.0 million); continuation of disposal operations at the Tooele Chemical Agent Disposal Facility (\$94.1 million); construction management, environmental support, training, pre-systemization activities and munitions reconfiguration activities at Anniston Chemical Agent Disposal Facility (\$29.1 million); construction management, safety and environmental support, pre-systemization activities and depot support at Umatilla Chemical Agent Disposal Facility (\$14.3 million) and Pine Bluff Chemical Agent Disposal Facility (\$8.8 million); systems contractor project planning and management activities, government project management field offices, and base support services at Pueblo Chemical Agent Disposal Facility (\$7.0 million); environmental permit compliance and fees and depot support at Blue Grass Chemical Agent Disposal Facility (\$1.8 million). In addition the budget includes program and integration support including public affairs, safety and quality assurance (\$16.3 million); program management for the Chemical Demilitarization and Chemical Stockpile Disposal Project (\$18.3 million);

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Non-Stockpile Chemical Materiel requirements for destroying chemical-warfare related materiel (\$51.2 million); program oversight, environmental and engineering services (\$21.5 million); continued support of emergency response personnel at the state and local levels of government and at the chemical stockpile storage installations (\$64.7 million).

Operations financed by this budget activity in FY 1999 include: disposal operations at the Johnston Atoll Chemical Agent Disposal System (JACADS) (\$132.8 million); continuation of Chemical Agent Munitions Disposal System testing to support the Chemical Stockpile Disposal Project (\$25.4 million); continuation of training activities at the Chemical Demilitarization Training Facility (\$7.9 million); continuation of disposal operations at the Tooele Chemical Agent Disposal Facility (\$113.9 million); construction management, environmental support, training, systemization activities and munitions reconfiguration activities at Anniston Chemical Agent Disposal Facility (\$34.0 million); construction management, safety and environmental support, pre-systemization activities and depot support at Umatilla Chemical Agent Disposal Facility (\$45.6 million) and Pine Bluff Chemical Agent Disposal Facility (\$14.7 million); systems contractor project planning and management activities, government project management field offices, and base support services at Pueblo Chemical Agent Disposal Facility (\$9.3 million); and environmental permit compliance and fees and depot support at Blue Grass Chemical Agent Disposal Facility (\$2.1 million). In addition the budget calls for program and integration support including public affairs, safety and quality assurance (\$16.5 million); program management for the Chemical Demilitarization and Chemical Stockpile Disposal Project (\$19.4 million); Non-Stockpile Chemical Materiel requirements for destroying chemical-warfare related materiel (\$71.5 million); program oversight, environmental and engineering services (\$21.1 million); and continued support of emergency response personnel at the state and local levels of government and at the chemical stockpile storage installations (\$63.9 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Funded Financial Summary (In Thousands of Dollars)

	FY 1996 Actual	FY 1997 Budget	FY 1998 Estimate	FY 1999 Estimate
Program Manager for Cml Demil--Program Management	6,181	7,000	7,500	7,800
Project Manager for Cml Stockpile Disposal--Program Mgmt	7,758	10,300	10,800	11,600
Program and Integration Support	12,616	13,100	16,300	16,500
Program Oversight, Environmental & Engineering Services	20,941	34,298	21,500	21,100
Johnston Atoll Chemical Agent Disposal System	129,476	132,600	112,200	132,800
Chemical Agent Munitions Disposal System	23,039	24,100	25,900	25,400
Chemical Demilitarization Training Facility	4,092	5,000	7,000	7,900
Tooele Chemical Agent Disposal Facility	50,388	104,500	94,100	113,900
Anniston Chemical Agent Disposal Facility	5,436	25,900	29,100	34,000
Umatilla Chemical Agent Disposal Facility	2,113	9,700	14,300	45,600
Pine Bluff Chemical Agent Disposal Facility	1,693	6,500	8,800	14,700
Pueblo Chemical Agent Disposal Facility	2,646	6,600	7,000	9,300
Blue Grass Chemical Agent Disposal Facility	904	2,000	1,800	2,100
Aberdeen Chemical Agent Disposal Facility	1,816	2,700	0	0
Newport Chemical Agent Disposal Facility	83	1,800	0	0
Subtotal Chemical Stockpile Disposal Project	263,001	379,098	348,800	434,900
Cml Stockpile Emergency Preparedness Project--Prgm Mgmt	1,124	1,600	1,500	1,500
Cml Stockpile Emergency Preparedness Project--Mission	55,908	59,000	63,200	62,400
Subtotal Chemical Stockpile Emergency Preparedness Proj	57,032	60,600	64,700	63,900
Non-Stockpile Chemical Materiel--Program Management	2,699	3,900	4,300	4,400
Non-Stockpile Chemical Materiel--Mission	15,105	26,900	46,900	67,100
Subtotal Non-Stockpile Chemical Materiel Project	17,804	30,800	51,200	71,500
Inouye Leave Program	0	999	0	0
Total	344,018	478,497	472,200	578,100

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

Program Manager for Chemical Demilitarization (PM Cml Demil)--Program Management: This area provides for total management of the demilitarization and disposal of the U.S. stockpile. In addition, this activity provides the programmatic direction and matrix support required by the three project managers who execute the program.

The FY 1998 budget request of \$7.5 million includes \$3.1 million for 44 workyears of labor, awards, overtime, and summer hire program; \$0.6 million for base support; and \$3.8 million for other support costs which includes travel, transportation, and contractual services such as matrix support from the U.S. Army Chemical and Biological Defense Command(CBDCOM) (32 workyears), training, materials and supplies, equipment and rentals.

The FY 1999 budget request of \$7.8 million includes \$3.2 million for 46 workyears of labor, awards, overtime, and summer hire program; \$0.6 million for base support; and \$4.0 million for other support costs which includes travel, transportation, and contractual services such as matrix support from CBDCOM (36 workyears), training, materials and supplies, equipment and rentals.

Project Manager for Chemical Stockpile Disposal (PMCS D)--Program Management: Program Management includes implementation and execution, as well as management of the design, development, and acquisition of equipment and facilities, on-site movement of chemical munitions and agents for disposal, demilitarization operations, disposal of waste products, post operational cleanup activities, and plant operations.

The FY 1998 budget request of \$10.8 million includes \$3.8 million for 47 workyears of labor, awards, overtime and summer hire program; \$0.5 million for base support; and \$6.5 million for other support costs which include travel, transportation and contractual services such as matrix support from CBDCOM (56 workyears), training, materials and supplies, equipment and rentals.

The FY 1999 budget request of \$11.6 million includes \$4.3 million for 52 workyears of labor, awards, overtime and summer hire program; \$0.5 million for base support; and

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

\$6.8 million for other support costs which includes travel, transportation and contractual services such as matrix support from the U.S. Army Chemical and Biological Defense Command (CBDCOM) (59 workyears), training, materials and supplies, equipment and rentals.

Program and Integration Support: The Program Integration Support Contract provides assistance to the Army in program integration, management integration and oversight in all phases and areas of the Chemical Stockpile Disposal Project (CSDP). The contractor will perform programmatic studies and evaluations, collect and collate data, as well as prepare technical and management reports.

The FY 1998 budget request of \$16.3 million includes \$0.6 million for safety; \$1.9 million for quality functions; and \$11.6 million for program integration efforts such as program reporting, project monitoring, decision support, life cycle cost database support, source selection evaluation support and centralized document control measures; and \$2.2 million for public affairs initiatives such as videos, newsletters, publicity and exhibits.

The FY 1999 budget request of \$16.5 million includes \$0.6 million for safety; \$1.7 million for quality functions; and \$11.9 million for program integration efforts such as program reporting, project monitoring, decision support, life cycle cost database support, source selection evaluation support and centralized document control measures; and \$2.3 million for public affairs initiatives such as videos, newsletters, publicity and exhibits.

Program Oversight, Environmental and Engineering Services: These programmatic support activities include 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 and Integration Support Contract. The main activities included are program oversight by the Department of Health and Human Services (DHHS) and the National Academy of Sciences (NAS); preparation of environmental impact statements by Oak Ridge National Laboratory (ORNL); acquisition of substitute munitions for use in equipment

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

prove-out, preoperational test and training exercises; administrative and technical support to include design and other programmatic costs of the program.

The FY 1998 budget request of \$21.5 million includes \$3.4 million for engineering services in support of design; \$4.0 million for implementation of lessons learned; \$0.2 million for National Environmental Policy Act (NEPA) documentation; \$7.4 million for contracting support from the U.S. Army Corps of Engineers, Huntsville Division, the U.S. Army Industrial Operations Command (IOC), and the U.S. Army Chemical and Biological Defense Command (CBDCOM); \$0.2 million for programmatic engineering studies; \$0.7 million for data management; \$2.0 million for substitute munitions; and \$1.0 million for program oversight; \$0.3 million for solicitation evaluation support; \$0.2 million for demilitarization support; \$0.2 million for agent monitoring; and \$1.9 million for stockpile surveillance.

The FY 1999 budget request of \$21.1 million includes \$3.4 million for engineering services in support of design; \$4.0 million for implementation of lessons learned program; \$0.2 million for National Environmental Policy Act (NEPA) documentation; \$6.8 million for contracting support from the U.S. Army Corps of Engineers, Huntsville Division, the U.S. Army Industrial Operations Command (IOC), and the U.S. Army Chemical and Biological Defense Command (CBDCOM); \$0.3 million for programmatic engineering studies; \$1.4 million for data management; \$1.5 million for substitute munitions; and \$1.0 million for program oversight; \$0.3 million for solicitation evaluation support; \$0.1 million for demilitarization support; \$0.2 million for agent monitoring; and \$1.9 million for stockpile surveillance.

Johnston Atoll Chemical Agent Disposal System (JACADS): This item includes all funding required to operate and maintain the chemical demilitarization facility located on Johnston Atoll. Full-scale demilitarization operations were initiated in January 1994, after the successful completion of operational verification testing, and will continue through first quarter FY 2000.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

The FY 1998 budget request of \$112.2 million includes operating contractor efforts consisting of \$63.9 million for 402 workyears of labor and other support costs of \$16.9 million; \$5.1 million for potential award fee; \$20.9 million for base support activities; \$2.0 million for JP-5 fuel; \$3.0 million for other contractor operational management and evaluation support; and \$0.4 million for environmental support for projects/studies.

The FY 1999 budget request of \$132.8 million includes operating contractor efforts consisting of \$83.2 million for 523 workyears of labor and other support costs of \$17.7 million; \$5.1 million for potential award fee; \$21.4 million for base support activities; \$2.0 million for JP-5 fuel; \$3.0 million for other contractor operational management and evaluation support; and \$0.4 million for environmental support for projects/studies.

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 the Chemical Stockpile Disposal Project. The CAMDS facility is currently operated under a Resource Conservation and Recovery Act (RCRA) and Research, Development and Demonstration (RD&D) permit. Closure (i.e. decontamination of the facility) is required by the existing permit regardless whether the facility is used for pilot testing of alternative technologies. This closure activity is scheduled to occur in 1999. A decision on the future use of CAMDS will be made in 4th Qtr FY 1997.

The FY 1998 budget request of \$25.9 million is required for the neutralization of Lewisite agent and efforts leading to closure of this facility. The FY 1998 budget request includes \$10.1 million (1 core workyear and 186 matrix workyears) of labor for the CAMDS work force and \$10.7 million for other support costs which includes materials/supplies, awards, travel, training, and contracts; \$3.9 million for base support; \$0.8 million for other government agency support; and \$0.4 million for environmental support.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

The FY 1999 budget request of \$25.4 million is required for the neutralization of Lewisite agent and efforts leading to closure of this facility. The FY 1999 budget request includes \$10.2 million (1 core workyear and 186 matrix workyears) of labor for the CAMDS work force and \$10.1 million for other support costs which includes materials/supplies, awards, travel, training, and contracts; \$3.9 million for base support; \$0.8 million for other government agency support; and \$0.4 million for environmental support.

Chemical Demilitarization Training Facility (CDTF): The one-of-a-kind Chemical Demilitarization Training Facility was constructed by General Physics Corporation of Columbia, Maryland, at the Edgewood Area of Aberdeen Proving Ground, Maryland. This training facility, which was completed in June 1991, has been and will continue to be used to train both government and contractor personnel for all nine chemical stockpile disposal facilities and Russian interns on chemical warfare disposal. The International Association for Continuing Education and Training (IACET) named General Physics Corporation an IACET "Certified Provider" for its CDTF courses. The principal cost element of this project is the cost of CDTF contractor instructors and support personnel to maintain the training facility.

The FY 1998 budget request of \$7.0 million includes \$6.5 million for 65 workyears for training contractor personnel efforts consisting of project management controls, lesson plan preparation and training operations; and \$0.4 million for base support and \$0.1 million for contracting support.

The FY 1999 budget request of \$7.9 million includes \$7.4 million for 74 workyears for training contractor personnel efforts consisting of project management controls, lesson plan preparation and training operations; and \$0.4 million for base support and \$0.1 million for contracting support.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 1998 budget request of \$94.1 million includes systems contractor efforts during operations consisting of \$42.9 million for 602 workyears of labor and other support costs of \$22.3 million;

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

\$21.9 million for general base support activities, utilities and munitions movement labor (64 workyears); \$4.5 million for contract administrative services, safety support, and Program and Integration Support Contract services which provides field office and general support; and \$2.5 million for environmental permits and fees and the cooperative agreement with the State of Utah.

The FY 1999 budget request of \$113.9 million includes systems contractor efforts during operations consisting of \$46.6 million for 602 workyears of labor and other support costs of \$39.9 million; \$22.4 million for general base support activities, utilities and munitions movement labor (64 workyears); \$3.6 million for contract administrative services, safety support, and Program and Integration Support Contract services which provides field office and general support; and \$1.4 million for environmental permits and fees and the cooperative agreement with the State of Utah.

Anniston Chemical Agent Disposal Facility (ANCDF): The FY 1998 budget request of \$29.1 million includes \$8.6 million for base support activities which include manpower requirements for munitions reconfiguration and depot support (106 workyears); \$10.3 million for systems contractor systems engineering, pre-construction activities, project management, and construction upon notice to proceed (113 workyears); \$5.9 million for contract administrative services and Program and Integration support contract services; \$2.0 million for systems contractor training activities; \$1.4 million for the National Research Council recommended quantitative risk assessment; \$0.8 million for environmental permitting support and fees; and \$0.1 million for studies to support systemization.

The FY 1999 budget request of \$34.0 million includes \$5.8 million for base support activities which include manpower requirements for munitions reconfiguration and depot support (79 workyears); \$21.1 million for systems engineering, construction activities, and project management by the systems contractor (122 workyears); \$3.8 million for contract administrative services and Program and Integration support contract services; \$2.0 million for systems contractor training activities; \$0.8 million for environmental permitting support and fees; and \$0.5 million for safety assessments.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 1998 budget request of \$14.3 million includes \$10.3 million for systems contractor efforts consisting of systemization and training activities, and other costs; \$1.7 million for base support activities; \$1.5 million for contractor support which includes contract administrative services, Program and Integration Support Contract services and systems engineering functions; and \$0.8 million for environmental activities.

The FY 1999 budget request of \$45.6 million includes \$37.8 million for systems contractor efforts consisting of systemization and training activities, and other costs; \$1.8 million for base support activities; \$5.2 million for contractor support which includes contract administrative services, Program and Integration Support Contract services and systems engineering functions; and \$0.8 million for environmental and safety activities.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): The FY 1998 budget request of \$8.8 million includes \$3.9 million for systems contractor efforts consisting of systemization and training activities; \$1.5 million for general base support activities; \$2.9 million for contractor support which includes data management; and \$0.5 million for environmental support and fees.

The FY 1999 budget request of \$14.7 million includes \$8.2 million for systems contractor efforts consisting of systemization and training activities; \$2.9 million for general base support activities; \$2.8 million for contractor support which includes data management; and \$0.8 million for environmental support and fees.

Pueblo Chemical Agent Disposal Facility (PUCDF): The FY 1998 budget request of \$7.0 million includes \$6.2 million for munitions reconfiguration support (31 workyears) and general depot support; \$0.1 million for other support costs; and \$0.7 million for environmental support and fees and soil baseline samples.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

The FY 1999 budget request of \$9.3 million includes \$5.9 million for munitions reconfiguration support (31 workyears) and general depot support; \$2.6 million for other support costs; and \$0.8 million for environmental support and fees and soil baseline samples.

Blue Grass Chemical Agent Disposal Facility (BGCDF): The FY 1998 budget request of \$1.8 million includes \$0.4 million for depot support, including security and \$0.9 million for environmental permitting compliance and fees and \$0.5 million for program and integration support services.

The FY 1999 budget request of \$2.1 million includes \$1.0 million for base operations and depot support; \$0.4 million for initial systems contractor planning efforts; and \$0.7 million for environmental permitting compliance and fees.

Chemical Stockpile Emergency Preparedness Project (CSEPP)--Program Management: The FY 1998 budget request of \$1.5 million includes \$0.3 million for 3 workyears of labor, awards and overtime; \$0.2 million for travel and transportation; and \$1.0 million for contractual services to include matrix support from the U.S. Army Chemical and Biological Defense Command (CBDCOM) (13 workyears), training, materials, and supplies.

The FY 1999 budget request of \$1.5 million includes \$0.3 million for 3 workyears of labor, awards and overtime; \$0.2 million for travel and transportation; and \$1.0 million for contractual services to include matrix support from CBDCOM (13 workyears), training, materials, and supplies.

Chemical Stockpile Emergency Preparedness Project (CSEPP)-- Mission: The FY 1998 budget request of \$63.2 million includes continued support of emergency planner/response personnel and support from the Federal Emergency Management Agency (FEMA) - \$8.5 million, at the state and local levels of government - \$26.3 million, and at the chemical stockpile storage installations - \$10.9 million; and Army/centralized program support, which includes joint training, exercises, maintenance of emergency operations facilities,

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

emergency communications systems, alert and notifications systems, and emergency management automation systems - \$17.5 million.

The FY 1999 budget request of \$62.4 million is a continuation of the sustainment funding for emergency planner/response personnel and support from the Federal Emergency Management Agency (FEMA) - \$7.8 million, at the state and local levels of government - \$24.9 million, and at the chemical stockpile storage installations - \$11.2 million; and Army/centralized program support, which continues to include joint training, exercises, maintenance of emergency operations facilities, emergency communications systems, alert and notification systems, and emergency management automation systems - \$18.5 million.

Non-Stockpile Chemical Materiel Project (NSCMP) --Program Management: The FY 1998 budget request of \$4.3 million consists of \$1.2 million to fund 17 workyears of labor, awards, overtime and summer hire program; \$0.4 million for travel and transportation; and \$2.7 million for contractual effort to include matrix support from the U.S. Army Chemical and Biological Defense Command (CBDCOM) (25 workyears), material and supplies and base operation support costs.

The FY 1999 budget request of \$4.4 million consists of \$1.2 million to fund 18 workyears of labor, awards, overtime and summer hire program; \$0.4 million for travel and transportation; and \$2.8 million for contractual effort to include matrix support from CBDCOM (27 workyears), material and supplies and base operation support costs.

Non-Stockpile Chemical Materiel Project (NSCMP) --Mission: The FY 1998 budget request of \$46.9 million consists of \$11.8 million for programmatic oversight/management of the NSCMP to include contracting support, program training, data, and environmental safety support; \$10.4 million for former Production Facilities to continue decontamination activities of the Pilot Plant at Aberdeen Proving Ground, Maryland; \$4.6 million to continue processing of the isopropyl alcohol (OPA) material in compliance with the Chemical Weapons Convention (CWC) restrictions under the Binary category; \$0.2 million to start preparation of the environmental documentation to begin to process recovered material; \$6.7 million to

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

process miscellaneous materials, defined under CWC, to include the destruction of empty ton containers at Deseret Chemical Depot, Utah and Pine Bluff Arsenal, Arkansas; \$2.5 million to fund the operations crew of the Rapid Response System (RRS) while in training and between deployments; and \$10.7 million for non-mission specific support in training, data, personal protection equipment (PPE), facilities, maintenance and supplies for the systems, and storage for the systems when not deployed.

The FY 1999 budget request of \$67.1 million consists of \$16.3 million for programmatic oversight/management of the NSCMP to include contracting support, program training, data, and environmental safety support; \$23.1 million for Former Production Facilities to continue decontamination activities of the Pilot Plant at Aberdeen Proving Ground, Maryland and initiate demolition and disposal activities at Newport Chemical Depot, Indiana; \$0.3 million to continue preparation of the environmental documentation to begin to process recovered material; \$3.7 million to continue processing miscellaneous materials, defined under CWC, to include the destruction of empty ton containers at Deseret Chemical Depot, Utah and Pine Bluff Arsenal, Arkansas; \$7.7 million to fund the operations crew of the Rapid Response System (RRS) while in an operating status at Fort Richardson, Alaska; and \$4.4 million to support the operations of the Munitions Management Device, version 3 (MMD-3) at Deseret Chemical Depot, Utah in support of the Research and Development CWC requirements; \$11.6 million for non-mission specific support in training, data, personal protective equipment (PPE), facilities, maintenance and supplies for the systems, and storage for systems when not deployed.

MILITARY CONSTRUCTION, DEFENSE-WIDE

	(In Thousands of Dollars)
FY 1999 Estimate	\$131,550
FY 1998 Estimate	\$120,527
FY 1997 Budget	\$114,124
FY 1996 Actual	\$13,000

Purpose and Scope

The Military Construction, Defense-Wide appropriation provides funding for design and construction of full-scale chemical disposal facilities and associated projects to upgrade installation support facilities and infrastructures required to support the Chemical Demilitarization Program. This document provides requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Defense-Wide appropriation in order to provide a clear, non-fragmented accounting of the requirements necessary to meet the Congressional mandate.

Justification of 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 Demilitarization Program as scheduled.

MILITARY CONSTRUCTION, DEFENSE-WIDE

Funded Financial Summary **(In Thousands of Dollars)**

The FY 1996, 1997, 1998, and 1999 total resource levels required to fully support the following facilities and depot support are shown below:

<u>Location/Facilities</u>	<u>FY 1996</u> <u>Actual</u>	<u>FY 1997</u> <u>Budget</u>	<u>FY 1998</u> <u>Estimate</u>	<u>FY 1999</u> <u>Estimate</u>
<u>Construction</u>				
AL, Anniston Chemical Agent Disposal Facility	0	0	9,900	0
OR, Umatilla Chemical Agent Disposal Facility	0	64,000	57,427	51,950
AR, Pine Bluff Chemical Agent Disposal Facility	0	46,000	44,000	41,000
CO, Pueblo Chemical Agent Disposal Facility	0	0	0	12,000
KY, Blue Grass Chemical Agent Disposal Facility	0	0	0	11,000
Total Construction	0	110,000	111,327	115,950
<u>Location/Support</u>				
<u>Depot Support</u>				
KY, Blue Grass Army Depot	0	0	0	11,200
Total Depot Support	0	0	0	11,200
<u>Planning and Design (Various Locations)</u>				
Total	13,000	4,124	9,200	4,400
	13,000	114,124	120,527	131,550

NOTE: These military construction requirements are not a part of the Chemical Agent and Munitions Destruction, Defense (CAMD,D) appropriation, but are essential to the Chemical Demilitarization Program. Without these resources, the program cannot be executed as shown in this document.