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DEPARTMENT OF DEFENSE
FY 1995 BUDGET ESTIMATES

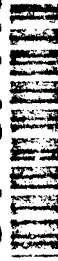
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CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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**DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1995
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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**DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1995
CHEMICAL AGENTS AND MUNITION DESTRUCTION, DEFENSE**

APPROPRIATION LANGUAGE

For expenses, not otherwise provided for, necessary for the destruction of the United States stockpile of lethal chemical agents and munitions in accordance with the provisions of Section 1412 of the Department of Defense Authorization Act, 1986, (50 U.S.C. 1521) and for the destruction of other chemical warfare materials that are not in the chemical weapons stockpile. \$575,349,000 of which \$355,584,000 shall be for Operations and Maintenance; \$11,300,000 shall be for Research and Development to remain available until 30 September 1996; and \$208,465,000 to remain available until September 30, 1997, shall be for Procurement.

Chem Agents & Munitions Destruction, Def DEF ACCT SUMMARY
 Program and Financing (in Thousands of dollars)

Identification code	Budget Plan (amounts for PROCUREMENT actions programmed)				Obligations	
	1993 actual	1994 est.	1995 est.	1993 actual	1994 est.	1995 est.
Program by activities:						
Direct program:						
00.0101	6,500	30,700	11,300	3,527	34,212	12,616
00.0201	244,700	67,986	208,465	95,003	287,497	192,277
00.0301	267,351	291,261	355,584	267,351	291,261	355,584
00.9101	518,551	389,947	575,349	365,881	612,970	560,476
01.0101	199	575	550	199	575	550
10.0001	518,750	390,522	575,899	366,080	613,545	561,026
Financing:						
Offsetting collections from:						
11.0001						
17.0001	-199	-575	-550	-199	-575	-550
21.4002				-390		
21.4009	-2			-86,581	-239,640	-16,617
24.4002						
25.0001	51			239,640	16,617	31,490
40.0001	518,600	389,947	575,349	518,600	389,947	575,349
Relation of obligations to outlays:						
71.0001						
72.4001				365,881	612,970	560,476
74.4001				257,653	270,247	323,053
77.0001				-270,247	-323,053	-362,733
78.0001				-1,990		
90.0001				-390		
	350,908	560,164	820,796	350,908	560,164	820,796

Chem Agents & Munitions Destruction, Def
 Object Classification (in Thousands of dollars) DEF ACCT SUMMARY

Identification code	97-0390-0-1-051	1993 actual	1994 est.	1995 est.
Direct obligations:				
121.001	Travel and transportation of persons			
122.001	Transportation of things			
123.301	Communications, utilities, and miscellaneous charges	923	1,255	1,433
	Other services with the private sector	14	400	550
125.203	Contracts with the private sector	73	4,525	4,075
125.204	Other charges with the private sector			
126.001	Supplies and materials	120,381	580,399	529,150
131.001	Equipment	242,370	23,509	22,159
		1,708	2,691	2,155
		412	191	154
199.001	Total Direct obligations	365,881	612,970	560,476
Reimbursable obligations:				
225.203	Other services with the private sector	185	450	450
225.204	Contracts with the private sector	14	125	100
	Other charges with the private sector	199	575	550
299.001	Total Reimbursable obligations	398	1,150	1,100
999.901	Total obligations	366,080	613,545	561,026

**DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1995
CHEMICAL AGENTS AND MUNITION DESTRUCTION, DEFENSE**

APPROPRIATION JUSTIFICATION

	(In Thousand of Dollars)
FY 1995 Estimate	\$575,349
FY 1994 Budget	\$389,947
FY 1993 Actual	\$518,600

Part I -- Purpose and Scope

The Chemical Stockpile Disposal Program (CSDP) is based on Section 1412 of the 1986 Defense Authorization Act (Public Law 99-145) that directs the Department of Defense to destroy the complete unitary chemical stockpile by 30 September 1994 in conjunction with the production of binary chemical weapons. The Fiscal Year 1989 Defense Authorization Act (Public Law 100-456) extended the program completion date to 30 April 1997. The Fiscal Year 1992 Defense Authorization Act (Public Law 102-130) extended the program completion date to 31 July 1999. The Fiscal Year 1993 Defense Authorization Act (Public Law 102-484) extended the program completion date to 31 December 2004. Estimates contained in this budget submission reflect a disposal completion date of the year 2003.

The House Appropriations Committee Report (101-822), accompanying the Fiscal Year 1991 Defense Appropriations Act, directed the organization of a single office responsible for all Department of Defense chemical warfare destruction activities. As a result, the U.S. Army Chemical Materiel Destruction Agency (USACMDA) was established in FY 1992 from the restructuring of the office of the Program Manager for Chemical Demilitarization. The USACMDA is the headquarters element which provides the programmatic direction and matrix support required by two program managers, namely: Program Manager for Chemical Demilitarization (PM Cml Demil) and Program Manager for Non-Stockpile Chemical Materiel (PM NSCM) who will execute the program.

The Program Manager for Chemical Demilitarization provides centralized intensive management of the life cycle of the demilitarization and disposal of the U.S. stockpile of lethal and incapacitating chemical warfare agents and munitions. The Program Manager for Chemical Demilitarization manages the planning, construction, testing and operation of all of the chemical disposal facilities and training facility that are part of the current Chemical Stockpile Disposal Program.

The Program Manager for Non-Stockpile Chemical Materiel is responsible for a series of new activities. These include the following: (1) respond to Congressional and Army guidance to research and scope the size of the new abandoned chemical warfare (CW) materiel mission and to request adequate resources to address the overall problem, (2) respond to the immediate problems presented by CW materiel at the former Raritan Arsenal, Edison, New Jersey and the former Fort Segarra, Water Island, Virgin Islands, (3) develop concepts and programs for the destruction of former CW production plants, (4) develop concepts and programs for the destruction of binary munitions and their associated production facilities.

This document does not include the funding requirements or justification for alternative technologies to the current baseline/incineration systems. The National Research Council (NRC) of the National Academy of Sciences is in the process of completing an assessment of various technologies to determine their potential use in the demilitarization effort. In addition, this document does not include the funding requirements or justifications for complying with either the Bilateral Destruction Agreement or the Chemical Weapons Convention. Funding for all chemical weapons destruction compliance requirements are identified and justified separately in other Army budget submissions.

Part II - Justification of Funds Required

As the Executive Agent within the Department of Defense for the Chemical Stockpile Disposal Program, the Army is responsible for the safe and efficient destruction of the United States chemical stockpile. To accomplish this mission, the Chemical Agents and Munitions Destruction, Defense appropriation provides resources to equip, operate, and maintain disposal facilities; train chemical disposal workers; provide safe and secure transportation of chemical agents and munitions for disposal; dispose of all waste products; decontaminate and dismantle all chemical disposal facilities and provide an emergency preparedness program 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 (JA) in the South Pacific. The eight storage installations in the CONUS are located at Aberdeen Proving Ground, Maryland; Anniston Army Depot, Alabama; Blue-Grass Army Depot, Kentucky; Newport Army Ammunition Plant, Indiana; Pine Bluff Arsenal, Arkansas; Pueblo Depot Activity, Colorado; Tooele Army Depot, Utah; and Umatilla Depot Activity, Oregon. The Army has constructed two full-scale disposal facilities - Johnston Atoll Chemical Agent Disposal Facility (JACADS) on JA and the Tooele Chemical Agent Disposal Facility (TOCDF) at the Tooele Army Depot, Utah. Full-scale operations have commenced at JACADS and systemization is ongoing at TOCDF.

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

This document provides for financial requirements budgeted in the Chemical Agents and Munitions Destruction, Defense appropriation, as well as requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation in order to provide a clear nonfragmented accounting of the requirements necessary to meet the Congressional mandate.

Part III - Program Description and Milestones

The Chemical Stockpile Disposal Program is complying with the requirements of the NEPA in determining the locations to construct disposal facilities. The Army has solicited and received assistance from such Federal agencies as the Department of Health and Human Services (DHHS), U.S. Environmental Protection Agency (EPA), Department of Transportation (DOT), FEMA, and the President's Council on Environmental Quality and has contracted with the National Research Council of the National Academy of Sciences to perform an ongoing independent evaluation of the Chemical Stockpile Disposal Program. 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 CONUS utilizing the safest, most environmentally sound and most cost effective method. Site-specific environmental impact statements, tied to the FPEIS, will be prepared for all eight sites. The individual states, as well as the EPA and DHHS, will assist the Army as cooperating agencies in the development of these documents. To further enhance and strengthen communication among the program participants and the local communities, the Army has established Intergovernmental Consultation and Coordination Boards (ICCB). The National ICCB includes members from the EPA, FEMA and DHHS and from each affected state. Local board memberships include representatives of the state and local communities, regional FEMA and EPA offices and the DHHS. These boards will function throughout the program in.

an advisory role to the Army in the implementation of the program. 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. Membership includes Army and Office of the Secretary of Defense participants as well as other Federal agencies.

In FY 1995, major program activities will include the following items: continuation of disposal operations at the Johnston Atoll Chemical Agent Disposal System; completion of testing and the subsequent closure of the Chemical Agent Munitions Disposal System; commencement of disposal operations at the Tooele Chemical Agent Disposal Facility; construction activities and munitions reconfiguration operations will start at the Anniston Chemical Agent Disposal Facility; award of contracts for construction of the Umatilla Chemical Agent Disposal Facility and Pine Bluff Chemical Agent Disposal Facility; and issue request for proposals for Pueblo Chemical Agent Disposal Facility. Design and environmental activities will be ongoing for Blue-Grass Chemical Agent Disposal Facility and Aberdeen Chemical Agent Disposal Facility. Environmental activities for the Newport Chemical Agent Disposal Facility will continue during this year as will the Emergency Preparedness Program. Ongoing selection, testing and acquisition of materiel and equipment in support of non-stockpile operations will occur.

Major program milestones are as follows:

Completed Johnston Atoll Chemical Agent Disposal System (JACADS) Operational Verification Testing (OVT)	March 1993
Army Submitted Interim Report on Non-Stockpile Program to Congress	April 1993
Started Training Facility/Operations--Tooele Personnel	May 1993
Completed Construction--Tooele Chemical Agent Disposal Facility	July 1993
Certified OVT Completion and Start Systemization--Tooele Chemical Agent Disposal Facility	August 1993
Army Submitted Final Report on Non-Stockpile Program to Congress	November 1993
Initiated JACADS Post-OVT Disposal Operations	December 1993

Major program milestones are as follows (Continued):

Select preferred incineration process for Pueblo Chemical Disposal Facility	February 1994
Army submit Final Report on Alternative Chemical Demilitarization Technologies to Congress	
Construction contract award--Anniston Chemical Agent Disposal Facility	March/April 1994
Complete systemization and start operations--Tooele Chemical Agent Disposal Facility	Fall 1994
Construction contract award-- Umatilla Chemical Agent Disposal Facility	February/March 1995
Construction contract award-- Pine Bluff Chemical Agent Disposal Facility Pueblo Chemical Agent Disposal Facility Blue Grass Chemical Agent Disposal Facility Aberdeen Chemical Agent Disposal Facility Newport Chemical Agent Disposal Facility	March 1995 July 1995 January 1996 January 1997 January 1998 January 1999

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

(In Thousands of Dollars)

FY 1995 Estimate
 FY 1994 Budget
 FY 1993 Actual

11,300
 30,700
 6,500

Purpose and Scope

This budget activity provides the resources for the testing and design of the cryofracture/incineration technology; the enhancement of agent monitoring capabilities; 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 non-stockpile chemical material.

Justification of Funds Required

Funds are required in FY 1995 for the acquisition and testing of prototype equipment for onsite treatment of recovered chemical warfare materiel in support of the non-stockpile program.

Financial Summary

A. RESOURCES: (\$ in Thousands)	FY 1993 Actual	FY 1994 Budget	FY 1995 Estimate
Title			
Cryofracture Program	4,000	0	0
Enhanced Agent Monitoring	2,500	0	0
Alternative Tech to Baseline Incineration	0	25,000	0
Non-Stockpile Chemical Mat'l Equip	0	5,700	11,300
Total	6,500	30,700	11,300

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

B. DESCRIPTION OF ELEMENT:

This budget activity provides resources for the cryofracture/incineration program and the development of improved agent monitoring equipment to ensure a safe environment while destroying the unitary chemical stockpile. In addition, this budget activity provides resources for the development of alternative technologies to incineration for the disposal of chemical agents and the development and testing of non-commercially available prototype equipment for the non-stockpile program. FY 1993 dollars have funded continued research work for developing improved agent monitors that will detect agent quicker at lower levels. Cryofracture development and testing efforts in support of cryofracture process continued in FY 1993. In early 1994, the Army will select its preferred incineration process between cryofracture and baseline for disposal of chemical weapons stored at Pueblo Depot Activity, CO. Process and facility design, as well as environmental documentation, are being developed for a potential cryofracture facility. FY 1994 funds will be used to award contracts for the development of non-stockpile equipment and, if necessary, to complete the cryofracture activities. FY 1994 funds will also be used to pursue alternative disposal technologies if such research proves to be warranted. FY 1995 requirements have been included for continued development and testing of non-stockpile equipment. This budget activity does not include any FY 1995 funding requirements or justification for alternative technologies to the current baseline/incineration systems.

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 1993 Program:

- o Reinitiated research and development efforts to improve/enhance current agent monitoring capabilities.
- o Completed all critical cryofracture testing to include robotic equipment used in cryofracture process, tests to fracture explosively configured cryocooled munitions, and toxic agent testing/incineration.
- o Continued with process design work.
- o Continued work on cryofracture Environmental Impact Statement and environmental permitting.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

FY 1994 Program:

- o Begin work on the concept and design efforts for the Munitions Management Device (MMD) in support of the Non-Stockpile Chemical Materiel Program.
- o Initiate a research program to explore alternative technologies for destruction of chemical agents, if such research appears warranted.

FY 1995 Program:

- o Purchase and test non-stockpile program prototype equipment.

D. WORK PERFORMED BY:

The Program Manager for Chemical Demilitarization, Aberdeen Proving Ground, Maryland, is the Government's technical organization involved with the Chemical Stockpile Disposal Program. Cryofracture testing is performed by General Atomics, LaJolla, California, Chemical Agent Munitions Disposal System at Tooele, Utah and Dugway Proving Ground, Utah; the Environmental Impact Statement is being developed by Oak Ridge National Laboratory; the RCRA permit is being prepared by Science Applications International Corporation (SAIC) and the cryofracture process and facility design for a full-scale demonstration plant is being done by Burns and Roe Industrial Services Corporation, Oradell, New Jersey. Principal contractor for agent monitoring enhancement will be the program and integration support contractor, SAIC, San Diego, California. Bench-scale tests of alternative technologies will be performed by certified commercial chemical agent surety laboratories. Pilot-scale tests, if conducted, will most likely be performed at the Army's Chemical Agent Munitions Disposal System (CAMDS) facility at the Tooele Army Depot, Utah. The Program Manager for Non-Stockpile Chemical Materiel, Aberdeen Proving Ground, Maryland is the Government's technical organization involved with the destruction of the non-stockpile chemical materiel. The contractor for the concept and design efforts for the Munitions Management Device (MMD) has not been determined.

E. RELATED ACTIVITIES:

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

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

F. OTHER APPROPRIATION FUNDS:

Funding in the amount of \$20.0 million was appropriated in FY 1992 under the Procurement budget activity for purchase of long-lead time equipment for a cryofracture plant. No funding for cryofracture is requested in FY 1995 since the Army's selection of its preferred incineration process (cryofracture or baseline) to be used at the Pueblo Chemical Agent Disposal Facility is not yet made.

BUDGET ACTIVITY 2: PROCUREMENT

(In Thousands of Dollars)

FY 1995 Estimate	\$208,465
FY 1994 Budget	\$ 67,986
FY 1993 Actual	\$244,700

Purpose and Scope

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

Justification of Funds Required

During FY 1995, this budget activity will finance engineering and design services and standard process equipment acquisition at the Tooele Chemical Agent Disposal Facility (\$5.9 million); engineering and design services and major, standard, and systems contractor acquisition and associated activities at the Umatilla Chemical Agent Disposal Facility (\$94.8 million) and the Pine Bluff Chemical Agent Disposal Facility (\$50.5 million); major and standard process equipment acquisition at the Fueblo Chemical Agent Disposal Facility (\$24.7 million); design and engineering services at the Blue-Grass Chemical Agent Disposal Facility (\$0.7 million) and the Aberdeen Chemical Agent Disposal Facility (\$1.1 million); and equipment modifications/spare parts required at the Johnston Atoll Chemical Agent Disposal System (\$1.7 million) and the Chemical Agent Munitions Disposal System (\$2.2 million). Also included are engineering services such as equipment acquisition costs and other technical assistance (\$14.3 million); acquisition of emergency preparedness equipment (\$11.2 million); and equipment items in support of the Non-Stockpile Chemical Materiel Program (\$1.4 million).

BUDGET ACTIVITY 2: PROCUREMENT

Financial Summary
(in thousands of dollars)

The FY 1993, 1994, and 1995 funding levels are shown below:

	FY 1993 Actual	FY 1994 Budget	FY 1995 Estimate
Engineering Services	15,700	11,786	14,265
Emergency Preparedness Program	12,100	33,000	11,200
Johnston Atoll Chemical Agent Disposal System	1,600	1,700	1,700
Chemical Agent Munitions Disposal System	2,600	200	2,200
Chemical Demilitarization Training Facility	0	0	0
Tooele Chemical Agent Disposal Facility	30,400	5,400	5,900
Anniston Chemical Agent Disposal Facility	170,300	0	0
Umatilla Chemical Agent Disposal Facility	1,400	10,500	94,800
Pine Bluff Chemical Agent Disposal Facility	6,400	1,400	50,500
Pueblo Chemical Agent Disposal Facility	4,200	700	24,700
Blue-Grass Chemical Agent Disposal Facility	0	1,100	700
Newport Chemical Agent Disposal Facility	0	0	0
Aberdeen Chemical Agent Disposal Facility	0	0	1,100
Cryofracture Long Lead Time Process Equipment	0	0	0
Non-Stockpile Chemical Materiel Program	0	2,200	1,400
Total	244,700	67,986	208,465

BUDGET ACTIVITY 2: PROCUREMENT

**Department of Defense
Justification of Funds Required**

Engineering Services: In FY 1995, funds in the amount of \$14.3 million are required for equipment acquisition services, program management system hardware and software, and technical services.

Emergency Preparedness Program: Funds in the amount of \$11.2 million are budgeted in FY 1995 for the continued acquisition of capital equipment for the Chemical Stockpile Emergency Preparedness Program for states and Army installations. Items to be procured include alert and notification, communications, automation, decontamination, and protective action equipment as well as equipment for Emergency Operations Centers and Joint Information Centers.

Johnston Atoll Chemical Agent Disposal System (JACADS): Funding of \$1.7 million is budgeted in FY 1995 to purchase major replacement parts and equipment that are needed because of wear, breakage or as a result of design changes.

Chemical Agent Munitions Disposal System (CAMDS): Funding of \$2.2 million is budgeted in FY 1995 for various plant and equipment modifications required to support baseline testing requirements and closure.

Chemical Demilitarization Training Facility (CDTF): No funds have been budgeted for FY 1995 for the training facility.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 1995 budget of \$ 9 million is for design services and the purchase of the mustard thaw equipment. Refer to P-22a Forms for further delineation/description of requirements.

Anniston Chemical Agent Disposal Facility (ANCDF): No funds have been budgeted for FY 1995.

BUDGET ACTIVITY 2: PROCUREMENT

**Department of Defense
Justification of Funds Required
(Continued)**

Umatilla Chemical Agent Disposal Facility (UMCDF): The Umatilla demilitarization facility is scheduled for March 1995 construction. Funds in the amount of \$94.8 million are needed in FY 1995 to procure the long-lead time equipment for the facility, the systems contractor equipment, as well as for site-specific design engineering. Refer to P-22a forms for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): This facility is scheduled for July 1995 construction. The \$50.5 million in FY 1995 is needed to procure the long-lead time equipment for the facility, the systems contractor equipment, as well as site-specific engineering. Refer to P-22a forms for further delineation/description of requirements.

Pueblo Chemical Agent Disposal Facility (PUCDF): This facility is scheduled for construction in January 1996. In FY 1995, \$24.7 million is needed for the long-lead time equipment for the facility and site-specific engineering activities. Refer to P-22a forms for further delineation/description of requirements.

Blue-Grass Chemical Agent Disposal Facility (BGCDF): In FY 1995, \$0.7 million is budgeted for the continuation of design work required to support the Request for Proposal.

Newport Chemical Agent Disposal Facility (NECDF): No funds have been budgeted for FY 1995.

Aberdeen Chemical Agent Disposal Facility (ACDF): In FY 1995, \$1.1 million is budgeted for the start of process design work for this facility.

Non-Stockpile Long-Lead Time Equipment: The FY 1995 budget of \$1.4 million is required for the acquisition of equipment in support of on-site destruction of recovered chemical warfare materiel. Examples of this equipment are Interim Holding Facilities (IHF) and recovered chemical warfare materiel overpacks. This equipment will be in support of major field operations involving the excavation, destruction and/or transportation of major chemical warfare materiel from formerly used defense sites likely to be the former Raritan Arsenal in New Jersey and the former Fort Segarra in the Virgin Islands.

BUDGET ITEM JUSTIFICATION SHEET					DATE		
APPROPRIATION/BUDGET ACTIVITY					January 1994		
P-1 ITEM NOMENCLATURE							
Budget Activity 2: Procurement	FY 93	FY 94	FY 95	FY 96 + 1	FY 97 + 2	FY 98 + 3	FY 99 + 4
QUANTITY							
COST (in Millions)	244,700	67,986	208,465				

This budget activity provides for the purchase and installation of equipment for disposal facilities to be used for destroying the unitary chemical agent stockpile. This budget activity also provides for the purchase of equipment to support the Emergency Preparedness Program.

The FY 1995 funds provide for process design services for Tooele, Unatilla, Pine Bluff, Pueblo, Blue Grass and Aberdeen Chemical Agent Disposal Facilities; equipment acquisition for Tooele, Unatilla, and Pine Bluff and Pueblo Chemical Agent Disposal Facilities; acquisition of Emergency Preparedness equipment; equipment modifications for the Johnston Atoll Chemical Agent Disposal System and the Chemical Agent Munitions Disposal System; engineering and technical services; and non-stockpile long-lead time equipment.

PROGRAM COST BREAKDOWN		A. DATE January 1994					
B. APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement		C. P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment					
ELEMENT OF COST (1)	EXIST CODE (2)	TOTAL COST IN THOUSANDS OF DOLLARS					
		FY 93		FY 94		FY 95	
		QTY (3)	TOTAL COST (4)	QTY (5)	TOTAL COST (6)	QTY (7)	TOTAL COST (8)
1. Engineering Services	N/A		\$ 15,700		\$ 11,786		\$ 14,265
2. Emergency Preparedness Program	N/A		\$ 12,100		\$ 33,000		\$ 11,200
3. Johnston Atoll Chemical Agent Disposal System	N/A		\$ 1,600		\$ 1,700		\$ 1,700
4. Chemical Agent Munitions Disposal System	N/A		\$ 2,600		\$ 200		\$ 2,200
5. Chemical Demilitarization Training Facility	N/A		\$ 0		\$ 0		\$ 0
6. Tooele Chemical Agent Disposal Facility	N/A		\$ 30,400		\$ 5,400		\$ 5,900
7. Amistson Chemical Agent Disposal Facility	N/A		\$ 170,300		\$ 0		\$ 0
8. Umatilla Chemical Agent Disposal Facility	N/A		\$ 1,400		\$ 10,500		\$ 94,800
9. Pine Bluff Chemical Agent Disposal Facility	N/A		\$ 6,400		\$ 1,400		\$ 50,500
10. Pueblo Chemical Agent Disposal Facility	N/A		\$ 4,200		\$ 700		\$ 24,700
11. Blue-Grass Chemical Agent Disposal Facility	N/A		\$ 0		\$ 1,100		\$ 700
12. Newport Chemical Agent Disposal Facility	N/A		\$ 0		\$ 0		\$ 0
13. Aberdeen Chemical Agent Disposal Facility	N/A		\$ 0		\$ 0		\$ 1,100
14. Cryofracture Long Lead Time Process Equipment	N/A		\$ 0		\$ 0		\$ 0
15. Non-Stockpile Chemical Materiel Program	N/A		\$ 0		\$ 2,200		\$ 1,400
Total			\$ 244,700		\$ 67,986		\$ 208,465

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE		B. APPROPRIATION/BUDGET ACTIVITY									
January 1994		Budget Activity 2: Procurement									
		C. P-1 ITEM NOMENCLATURE									
		Chemical Denitratization Equipment									
LINE ITEM/ 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	
	Tooele Chemical Agent Disposal Facility										
	Process Design 1)										
FY 1993	Ralph M. Parsons Company	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$2,800 3,100 1,600	N/A	N/A		
FY 1994											
FY 1995											
	Equipment Acquisition and Installation 2)										
	Equipment Installation Contract Annex C (Major Process Equipment)										
FY 1993	United Engrs & Const	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0- 400 -0-	Yes	No		
FY 1994											
FY 1995											

D. REMARKS

- 1) The FY 1995 budget provides for Phase II support, through the end of systemization, in the areas of review of equipment documentation, engineering design support for systemization, and on-site field office support.
- 2) There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE		C. P-I ITEM NOMENCLATURE									
January 1994		Chemical Demilitarization Equipment									
B. APPROXIMATION/BUDGET ACTIVITY											
Budget Activity 2: Procurement											
LINE ITEM/ 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	
Tooele Chemical Agent Disposal Facility Equipment Acquisition Contract 3)											
FY 1993	Bechtel	C/CPFF/ FFP	USAEIH	4 Nov 88	N/A	N/A	\$1,700 1,700 4,300	Yes	No		
FY 1994	Nat'l										
FY 1995	Inc.										
Construction, Equipment and Operations Contract 4)											
FY 1993	EG&G	C/CPAF/ FFP	USAEIH	6 Sep 89	N/A	N/A	\$25,300 -0- -0-	Yes	No		
FY 1994	Inc.										
FY 1995											

D. REMARKS

3) FY 1995 funds are for the purchase of the mustard thaw equipment.

4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Tooele. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment. Equipment will be purchased on a Firm Fixed Price basis. There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE		B. APPROPRIATION/BUDGET ACTIVITY									
January 1994		Budget Activity 2: Procurement									
C. P-1 ITEM NOMENCLATURE		Chemical Demilitarization Equipment									
LINE ITEM/ 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	
	Tooele Chemical Agent Disposal Facility (cont'd)										
	Depot Support 5)										
FY 1993	Unknown	C/FFP	Unknown	Unknown	N/A	N/A	\$ 600	Yes	No		
FY 1994							200				
FY 1995							-0-				
Total											
FY 1993							\$30,400				
FY 1994							5,400				
FY 1995							5,900				

D. REMARKS

5) Included in this category are materials and equipment required by the host installation to provide support to the chemical demilitarization program. There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE
B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE								A. DATE
Budget Activity 2: Procurement		Chemical Demilitarization Equipment								January 1994
LINE ITEM/ 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
	Amstet Chemical Process Design 1)	Agent Disposal Facility								
FY 1993	Ralph M. Parsons Company	A/E/ C/FF	USAETH	21 Jul 86	N/A	N/A	\$6,900 -0- -0-	N/A	N/A	
	Equipment Acquisition and Installation Equipment Installation Contract, Annex 3 (Major Process Equipment 2)									
FY 1993	United Engrs & Constructors Inc.	C/Option	USAETH	6 Sep 84	N/A	N/A	\$25,400 -0- -0-	Yes	No	
FY 1994										
FY 1995										
D. REMARKS										
1) There are no additional funding requirements for FY 1995.										
2) There are no budgeted requirements for FY 1995.										

BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE										A. DATE
Budget Activity 2: Procurement		Chemical Demilitarization Equipment										January 1994
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	LIMIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE		
	Amniston Chemical Equipment Acquisition Contract 3)											
FY 1993	Bechtel	C/CPFF/	USAEDH	4 Nov 88	N/A	N/A	\$49,800	Yes	No			
FY 1994	National	FFP					-0-					
FY 1994	Inc.						-0-					
	Construction, Equipment and Operations Contract 4)											
FY 1993	Unknown	C/FFP	USAEDH	Fall 94	N/A	N/A	\$87,800	Yes	Yes	Dec 91		
FY 1994							-0-					
FY 1994							-0-					

D. REMARKS

- 3) There are no budgeted requirements for FY 1995.
- 4) There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE
January 1994

B. APPROPRIATION/BUDGET ACTIVITY
Budget Activity 2: Procurement

C. P-1 ITEM NOMENCLATURE
Chemical Demilitarization Equipment

LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPECS REV REQ'D	IF YES WHEN AVAILABLE
	Unatilla Chemical Process Design 1)	Agent Disposal Facility								
FY 1993	Ralph M. Parsons Company	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 1,400 300 1,600	N/A	N/A	
	Equipment Acquisition and Installation Equipment Installation Contract, Annex 3 (Major Process Equipment 2)									
FY 1993	United Engrs & Constructors Inc.	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0- 9,100 38,100	Yes	No	

D. REMARKS

- 1) The FY 1995 funding provides for Phase I Process Design support for the Request for Proposal and Phase II Process Design engineering support, review of vendor documentation, and an on-site field office staff.
- 2) Major items to be purchased in FY 1995 include the liquid incinerator, the damage incinerator, the metal parts furnace, pollution abatement system equipment, the control system, pick and place equipment, the salt removal system, and spare parts.

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE
January 1994

B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE		D. P-1 SHOPPING LIST		E. P-1 SHOPPING LIST		F. P-1 SHOPPING LIST		
Budget Activity 2: Procurement		Chemical Demilitarization Equipment		Chemical Demilitarization Equipment		Chemical Demilitarization Equipment		Chemical Demilitarization Equipment		
LINE ITEM/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 (Cont'd) Equipment Acquisition Contract 3)										
FY 1993	Bechtel	C/CFF/	USAEH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1994	National	FFP					1,100			
FY 1995	Inc.						38,200			
Umatilla Chemical Agent Disposal Facility (Cont'd) Construction Equipment and Operations Contract 4)										
FY 1993	Unknown	C/FFP	USAEH	Mar 95	N/A	N/A	\$ -0-	Yes	No	
FY 1994							-0-			
FY 1995							16,900			

G. REMARKS

- 3) FY 1995 funds are for the purchase of rocket shear machine, bulk drain station, tipping valve, container handling facility equipment, vehicles, dryers, evaporators, brine reduction area pollution abatement system, pumps, filters, fire gates, valves, instruments, projectile/mortar disassembly machine, multipurpose demil machine, charge cars, conveyors, hydraulic modules, and spare parts.
- 4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Umatilla. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment.

A. DATE
January 1994

BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY
Budget Activity 2: Procurement

C. P-I ITEM NOMENCLATURE
Chemical Demilitarization Equipment

LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARDED DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPCS AVAILABLE NOW	SPCS REV REQ'D	IF YES WHEN AVAILABLE
	Unatilla Chemical Agent Disposal Facility (Cont'd)									
Total							\$ 1,400 10,500 94,800			
FY 1991										
FY 1992										
FY 1993										

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE
January 1994

B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE									
Budget Activity 2: Procurement		Chemical Demilitarization Equipment									
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC'S AVAILABLE NOW	SPEC REV REQ'D	# YES, WHEN AVAILABLE	
	Pipe Bluff Chemical Agent Disposal Facility Process Design 1)										
FY 1993	Ralph M. Parsons Company	A/E/ CPFF	USAEH	21 Jul 86	N/A	N/A	\$ 6,400 700 1,200	N/A	N/A		
FY 1994											
FY 1995											
	Equipment Acquisition and Installation Equipment Installation Contract, Annex 5 (Major Process Equipment 2)										
FY 1993	United Engrs & Constructors Inc.	C/Option	USAEH	6 Sep 84	N/A	N/A	\$ -0- 700 24,900	Yes	No		
FY 1994											
FY 1995											

D. REMARKS

- 1) The 1995 funding provides for Phase I Process Design support for the Request for Proposal and Phase II Process Design engineering support, review of vendor documentation and an on-site field office staff.
- 2) For FY 1995, major process equipment to be purchased include the deactivation furnace system, the damage incinerator, the metal parts furnace, the pollution abatement system equipment, the salt removal system, and spare parts.

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE		B. APPROPRIATION/BUDGET ACTIVITY									
January 1994		Budget Activity 2: Procurement									
		C. P-I ITEM NOMENCLATURE									
		Chemical Demilitarization Equipment									
LINE ITEM 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	
	Pine Bluff Chemical Agent Disposal Facility (Cont'd)										
	Equipment Acquisition Contract 3)										
FY 1993	Bechtel	C/CFPP/	USAEIH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No		
FY 1994	National	FFP					-0-				
FY 1995	Inc.						17,200				
	Pine Bluff Chemical Agent Disposal Facility (Cont'd)										
	Construction, Equipment, and Operations Contract 4)										
FY 1993	Unknown	C/FFP	USAEIH	Jul 95	N/A	N/A	\$ -0-	Yes	No		
FY 1994							-0-				
FY 1995							7,200				

D. REMARKS

- 3) Major items being purchased in FY 1995 are the blast door and gates, tray conveyors, munition conveyors, charge cars, vehicles, agent filters, hydraulic modules, cooling water system, and spare parts.
- 4) This is a systems 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. Equipment will be purchased on a Firm Fixed Price basis.

BUDGET PROCUREMENT HISTORY AND PLANNING										
A. DATE										
January 1994										
B. APPROPRIATION/BUDGET ACTIVITY										
Budget Activity 2: Procurement										
C. P-1 ITEM NOMENCLATURE										
Chemical Demilitarization Equipment										
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	LIMIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
Total							\$ 6,400 1,400 50,500			
FY 1993										
FY 1994										
FY 1995										
D. REMARKS										

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE		C. P-1 ITEM NOMENCLATURE									
January 1994		Chemical Demilitarization Equipment									
B. APPROPRIATION/BUDGET ACTIVITY											
Budget Activity 2: Procurement											
LINE ITEM 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 Process Design 1)											
FY 1993	Ralph M.	A/E/ CPFF	USAEIH	21 Jul 88	N/A	N/A	\$ 700	N/A	N/A		
FY 1994	Parsons						700				
FY 1995	Company						200				
Equipment Acquisition and Installation Equipment Installation Contract Annex 5 (Major Process Equipment 2)											
FY 1993	United	C/Option	USAEIH	6 Sep 84	N/A	N/A	\$ -0-	Yes	No		
FY 1994	Engrs &						-0-				
FY 1995	Const						14,800				

D. REMARKS

- 1) In FY 1995, funds are required to respond to systems contract offerors' requests for clarification.
- 2) For FY 1995, major process equipment to be purchased includes the deactivation furnace system, the dunnage incinerator, pollution abatement system components, and spare parts.

BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE					A. DATE			
Budget Activity 2: Procurement		Chemical Demilitarization Equipment					January 1994			
LINE ITEM 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>Pueblo Chemical Agent Disposal Facility (cont'd)</u>										
<u>Equipment Acquisition Contract 3)</u>										
FY 1993	Bechtel	C/CPFF/	USAEIH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
FY 1994							-0-			
FY 1995							9,700			
<u>Depot Support 4)</u>										
FY 1993	Unknown	C/CPAF/ FFP	USAEIH	Jul 93	N/A	N/A	\$ 3,500	Yes	Yes	MAY 92
FY 1994							-0-			
FY 1995							-0-			
Total							\$ 4,200			
FY 1993							700			
FY 1994							24,700			
FY 1995										

D. REMARKS

- 3) For FY 1995, standard process equipment to be purchased includes the blast door and gates, tray conveyors, munition conveyors, charge cars, and spare parts.
- 4) Depot support consists of materials and equipment required by the host installation to provide support to the chemical demilitarization program. There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE		C. P-1 ITEM NOMENCLATURE									
January 1994		Chemical Demilitarization Equipment									
E. APPROPRIATION/BUDGET ACTIVITY											
Budget Activity 2: Procurement											
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	LIMIT COST	SPCS AVAILABLE NOW	SPCS REV REQD	IF YES, WHEN AVAILABLE	
	Blue-Glass Chemical Agent Disposal Facility Process Design 1)										
FY 1993	Ralph M. Parsons Company	A/E/ CPFF	USAEH	21 Jul 86	N/A	N/A	\$ -0- 1,100 700	N/A	N/A		
FY 1994											
FY 1995											
	Total										
FY 1993							\$ -0- 1,100 700				
FY 1994											
FY 1995											

D. REMARKS

1) The 1995 funding provides for the completion of the design work required to complete the installation drawings and logic control diagrams and the preparation of the cost estimates to support the Request for Proposal.

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE		C. P-1 ITEM NOMENCLATURE									
January 1994		Chemical Demilitarization Equipment									
B. APPROPRIATION/BUDGET ACTIVITY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPCS AVAIL. BLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE	
Budget Activity 2: Procurement											
FY 1993	Aberdeen Chemical Process Design 1)	A/E/ CPFF	USAEIH	21 Jul 86	N/A	N/A	\$ -0-	N/A	N/A		
FY 1994	Ralph M. Parsons Company						-0-				
FY 1995							1,100				
Total							\$ -0-				
FY 1993							-0-				
FY 1994							-0-				
FY 1995							1,100				
D. REMARKS											
1) FY 1995 funding provides for the development of ABCDF design package.											

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

(In Thousands of Dollars)

FY 1995 Estimate	\$355,584
FY 1994 Budget	\$291,261
FY 1993 Actual	\$267,400

Purpose and Scope

This budget activity provides for the management, technical and operational support required for demilitarization of the unitary chemical agent and munitions stockpile under the Chemical Stockpile Disposal Program (CSDP), emergency response activities under the Chemical Stockpile Emergency Preparedness Program (CSEPP), and support to the Non-Stockpile Chemical Materiel Program.

Justification of Funds Required

Operations financed by this budget activity in FY 1995 include: disposal operations at the Johnston Atoll Chemical Agent Disposal System (\$114.9 million); performance and reliability testing of disassembly and thermal systems and processes and subsequent closure at the Chemical Agent Munitions Disposal System (\$20.5 million); complete systemization efforts, initiate operations and continue munitions reconfiguration (downloading) for the Tooele Chemical Agent Disposal Facility (\$75.3 million); training operation costs for the Chemical Demilitarization Training Facility (\$5.1 million); construction management, depot support activities, environmental support, and training at Anniston Army Depot (\$20.2 million); pre-construction efforts, environmental activities and munitions reconfiguration start-up at the Pueblo Depot Activity (\$3.0 million); construction management, environmental support and fees, contract administration services, data management and depot support at the Umatilla Chemical Agent Disposal Facility (\$4.3 million) and Pine Bluff Chemical Agent Disposal Facility (\$4.2 million); environmental support and fees and depot support activities at Blue-Grass Chemical Agent Disposal Facility (\$1.5 million); environmental documentation and depot support at the Newport Chemical Agent Disposal Facility (\$0.8 million); preparation of the environmental impact statement, environmental support and fees and depot support activities for the Aberdeen Chemical Agent Disposal Facility (\$0.8 million). In addition, program and integration support including public affairs, safety and quality assurance (\$8.6 million); program management for USACMDA and PM Cml Demil (\$14.5 million); Non-Stockpile Chemical Materiel requirements for destroying chemical-warfare related materiel (\$10.2 million); program oversight, environmental and engineering services (\$16.5 million); and implementation and maintenance of an emergency preparedness program at the installations and surrounding communities (\$55.2 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Financial Summary
(in thousands of dollars)

The FY 1993, 1994, and 1995 funding levels are shown below:

	<u>FY 1993</u> <u>Actuals</u>	<u>FY 1994</u> <u>Budget</u>	<u>FY 1995</u> <u>Estimate</u>
Program Management--PM Cml Demil	6,600	8,300	8,900
Program Management--USACMDA	4,000	4,900	5,600
Emergency Preparedness Program	52,200	45,100	55,200
Program and Integration Support	14,000	8,600	8,600
Program Oversight, Environmental and Engineering Services	16,100	15,961	16,484
Johnston Atoli Chemical Agent Disposal System	104,000	107,600	114,900
Chemical Agent Munitions Disposal System	21,200	24,100	20,500
Chemical Demilitarization Training Facility	1,500	6,600	5,100
Tooele Chemical Agent Disposal Facility	37,300	37,500	75,300
Anniston Chemical Agent Disposal Facility	2,400	6,800	20,200
Umatilla Chemical Agent Disposal Facility	300	800	4,300
Pine Bluff Chemical Agent Disposal Facility	600	1,200	4,200
Pueblo Chemical Agent Disposal Facility	200	2,000	3,000
Blue-Grass Chemical Agent Disposal Facility	300	1,000	1,500
Newport Chemical Agent Disposal Facility	200	100	800
Aberdeen Chemical Agent Disposal Facility	<u>200</u>	<u>500</u>	<u>800</u>
Subtotal Chemical Stockpile Disposal Program	261,100	271,061	345,384
Program Management--PM Non-Stockpile Cml Mat'l	800	1,500	1,600
Non-Stockpile Cml Mat'l Program	<u>5,500</u>	<u>18,700</u>	<u>8,600</u>
Subtotal Non-Stockpile Chemical Materiel	6,300	20,200	10,200
Total	267,400	291,261	355,584

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

Program Management--PM Cml Demil: The FY 1995 budget of \$8.9 million includes \$6.3 million for labor, awards, overtime and summer hire program (94 work-years); \$0.6 million for base support; \$1.1 million travel and transportation; and \$0.9 million for contractual services to include training, material and supplies, equipment and rentals.

Program Management--USACMDA: The FY 1995 budget of \$5.6 million includes \$4.0 million for labor, awards, overtime and summer hire program (64 work-years); \$0.3 million for base support; \$0.7 million for travel and transportation; and \$0.6 million for other support costs such as contractual to include training, materials and supplies, equipment and rentals.

Emergency Preparedness Program: The Chemical Stockpile Emergency Preparedness Program includes support for ten (10) states, 37 counties and eight (8) chemical stockpile storage installations participating in the program. Six of the 37 counties are within 10 kilometers (6.2 miles) of the chemical stockpile storage locations, which may require the implementation of immediate protective actions in the event of a major release of chemical warfare agent from one of these installations. In the event of such a release, the counties outside the 10 kilometer zone may be called upon to implement precautionary protective actions, or to assist jurisdictions within close proximity to the stockpile.

The FY 1995 budget of \$55.2 million includes funds for personnel support and operating costs of emergency management programs for civilian jurisdictions and the military installations. Such programs include conducting biennial exercises, training emergency response personnel, disseminating public education and information, and operation and maintenance of alert and notification systems, automation systems, communications systems and networks to ensure continuity between the military installations and the civilian jurisdictions. \$29.1 million of this budget is for chemical emergency preparedness programs for civilian jurisdictions. This includes administrative and program costs for delivering technical and financial assistance to state and local governments by the Federal Emergency Management Agency. The other \$26.1 million is for chemical emergency response preparedness at Army installations, technical support for automation systems including testing and fielding of the Federal Emergency Management Information System, and contractor support for chemical emergency response planning and technical analysis.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Program and Integration Support: In 1991, the Science Applications International Corporation was awarded the contract for program and integration support. The \$8.6 million FY 1995 requirement includes: \$0.4 million for safety assessments and miscellaneous non-site-specific safety support; \$6.6 million for program integration evaluation management initiatives such as support to cost estimating, studies and analyses, and procurement package development; \$0.3 million for public affairs initiatives such as videos, newsletters, publicity and exhibits aimed at educating the public about the chemical demilitarization program; and \$1.3 million for quality initiatives.

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 (PAIS) 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 prove-out, preoperational test and training exercises; administrative and technical support to design and other programmatic cost of the program.

The \$16.5 million FY 1995 requirement includes: \$3.9 million for engineering services in support of design; \$0.2 million for supplemental National Environmental Policy Act (NEPA) documentation; \$1.4 million and \$3.5 million for contracting support from the U.S. Army Armament, Munitions and Chemical Command (AMCCOM) and the Corps of Engineers, Huntsville (CEHND) Command, respectively; \$0.8 million for data management; \$0.2 million for the DHHS and \$0.6 million for NAS for program oversight; \$0.2 million for demil support; \$5.5 for substitute munitions; and \$0.2 for agent monitoring.

Johnston Atoll Chemical Agent Disposal System: 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 OVT and will continue throughout FY 1994 and 1995. The 1995 budget of \$114.9 million consists of the following: \$67.8 million for the pay of 459 plant operating contractor personnel; \$17.2 million for other costs of the operating contractor (e.g. materials, supplies, spare/repair parts, process chemicals, protective suits and waste management); and \$4.6 million for potential award fee. Also, included are the

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

following: \$19.8 million for base support (electricity, meals, housing, medical and other personnel support functions) provided by the island operating contractor; \$1.9 million for the purchase of JP-5 fuel; \$2.6 million for support from other contractors in operational management and evaluation support; and \$1.0 million for continued support to environmental project/studies.

Chemical Agent Munitions Disposal System: This prototype facility, designed to demonstrate and evaluate demilitarization processes and equipment which will be used to dispose of the entire chemical stockpile, will continue to support JACADS and the Chemical Stockpile Disposal Program. The closure of this facility is scheduled to occur in FY 1995; however, in accordance with Congressional direction, a study has been conducted to analyze possible future uses of this facility. Results of this study have been reviewed and a decision on the future use of CAMDS, if any, is expected before the end of 1994. The total FY 1995 budget of \$20.5 million consists of \$9.4 million to fund 169 work-years of labor by the CAMDS workforce; \$2.1 million for materials/supplies; \$0.2 million for merit pay, travel and training; \$0.1 million for other government agency support; \$3.8 million for Tooele Army Depot base support, direct support for ammunition surveillance and movement and quality assurance oversight; \$4.5 million for contracts and \$0.4 million for environmental fees and contractor support costs associated with permit applications/modifications.

Chemical Demilitarization Training Facility: 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, will be used to train both Government and contractor personnel for all eight chemical stockpile disposal facilities and Russian interns on chemical warfare disposal. The principal cost element of this project is the cost of training contractor instructors and support personnel to maintain the training facility. The FY 1995 budget of \$5.1 million is comprised of Systems Contractor costs of \$4.8 million which consists of \$0.6 million for project management and controls (6 work-years), \$3.3 million for training operations (31 work-years), \$0.9 million for training preparations (11 work-years) and base support of \$0.3 million which includes logistical support, such as fire protection, fuel oil, utilities and security.

Tooele Chemical Agent Disposal Facility: The FY 1995 budget of \$75.3 million covers systems contractor efforts during systemization (116 work-years) at a cost of \$14.2 million and start of operations (320 work-years) at a cost of \$38.4 million. Also included are non-labor costs such as chemicals, waste disposal, spare parts, medical, computer/engineering services, supplies, materials, contracts, etc. Systems contractor

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

training activities are included at a cost of \$0.2 million. Also covered are Tooele Army Depot support requirements in the amount of \$17.7 million to include labor for reconfiguration (64 work-years), munition movement (16 work-years) and general depot support (62 work-years), utilities and supplies/materials. Contract administrative services (6 work-years) for \$0.5 million and Program and Integration Support Contract (PAISC) services (16 work-years) at a cost of \$2.9 million are also covered. The PAISC will provide both field office and general support to the Project Manager in the areas of engineering, project management, quality assurance, environmental support, safety, agent monitoring and analysis. Funds are also budgeted for environmental permits and fees as well as the cooperative agreement with the State of Utah (\$0.9 million), safety support (\$0.3 million), and systems engineering (\$0.2 million).

Anniston Chemical Agent Disposal Facility: Anniston Chemical Agent Disposal Facility (ANCDF) will be the second full-scale CONUS chemical disposal facility to be built. The ANCDF systems contractor will establish a field office and begin construction mobilization upon award. The FY 1995 budget of \$20.2 million includes manpower requirements for munitions reconfiguration and depot support (132 work-years) for \$10.7 million, PAISC services (7.5 work-years) at a cost of \$0.9 million, systems contractor project management support of \$5.9 million, contract administrative services (18 work-years) for the onsite field office for \$1.8 million, \$0.5 million for both environmental/permit compliance and fees, and \$0.4 million for the initiation of training for the plant operations workforce.

Umatilla Chemical Agent Disposal Facility: The FY 1995 budget of \$4.3 million is composed of \$0.6 million for environmental support and fees; \$2.0 million for project controls; \$0.2 million for data management support; \$1.2 million for depot support services; and \$0.3 million for soil baseline samples.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Pine Bluff Chemical Agent Disposal Facility: Depot support activities continue in conjunction with the systems contract being awarded and construction activities commencing in FY 1995. The FY 1995 budget of \$4.2 million consists of the following: \$1.5 million for contract oversight efforts; \$0.7 million for environmental support and environmental fees; \$1.5 million for depot support services; \$0.2 million for data management support and \$0.3 million for systems contractor construction support costs.

Pueblo Chemical Agent Disposal Facility: The FY 1995 budget of \$3.0 million is composed of \$0.7 million for environmental support, environmental fees and site-specific environmental impact statement preparation and \$2.3 million for depot support activities to support the start of munitions reconfiguration activities.

Blue-Grass Chemical Agent Disposal Facility: The FY 1995 budget of \$1.5 million is composed of \$0.8 million for environmental support and environmental fees; \$0.5 million for depot support activities (5.5 work-years) associated with the host installation such as security, environmental safety, and fire protection required to support the demilitarization project; \$0.1 million for the safety assessment report; and \$0.1 million for preparation of the significant activities items listing.

Newport Chemical Agent Disposal Facility: The FY 1995 budget of \$0.8 million includes \$0.7 million for ongoing environmental documentation and \$0.1 million for depot support activities.

Aberdeen Chemical Agent Disposal Facility: The FY 1995 budget of \$0.8 million includes \$0.3 million for the preparation of the environmental impact statement, \$0.4 million for environmental support and fees; and \$0.1 million for depot support activities.

Program Management--PM Non-Stockpile Chemical Materiel: The FY 1995 budget of \$1.6 million consists of \$1.4 million to fund 18 work-years of labor, awards, overtime and summer hire program; \$0.1 million for travel and transportation; and \$0.1 million for contractual effort, material and supplies and base operation support costs.

Non-Stockpile Chemical Materiel Program: The FY 1995 budget of \$8.6 million will be used to support the selection and field adaptation of advanced systems for identification of unknown agents in recovered buried munitions, planning for the execution of former production facility destruction, studies and analysis in preparation of programmatic environmental impact statement, and preparation of plans and studies in support of remediation of small burial sites.

MILITARY CONSTRUCTION:

(In Thousands of Dollars)

FY 1995 Estimate	\$272,000*
FY 1994 Budget	\$108,900*
FY 1993 Actual	\$ 15,000*

Purpose and Scope

Military Construction, Army 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, Army 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 Stockpile Disposal Program as scheduled.

* Included in Military Construction, Army budget request.

MILITARY CONSTRUCTION:

Total Financial Summary
(in thousands of dollars)

The FY 1993, 1994 and 1995 funding levels to support the following facilities and depot support are shown below:

Location/Facilities/Support Facilities Construction:	FY 1993 Actual	FY 1994 Budget	FY 1995 Estimate
AL, Anniston Chem Agent Disposal Facility, Phase III		108,900	
OR, Umatilla Chemical Agent Disposal Facility			
AR, Pine Bluff Chemical Agent Disposal Facility			177,000
			95,000
Depot Support (to Chemical Demil):			
AR, Pine Bluff Arsenal	15,000		
Total Military Construction	<u>15,000</u>	<u>108,900*</u>	<u>272,000*</u>

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 Stockpile Disposal Program (CSDP). Without these resources, the CSDP cannot be executed as shown in this document.

* Excludes Chemical Weapons Treaty Facilities: FY 1994 - \$3.5 million (\$1.5 million at Tooele Army Depot, UT and \$2.0 million at Anniston Army Depot, AL); FY 1995 (\$4.0 million (\$2.0 million for both Pine Bluff Arsenal, AR and Umatilla Depot Activity, OR)).