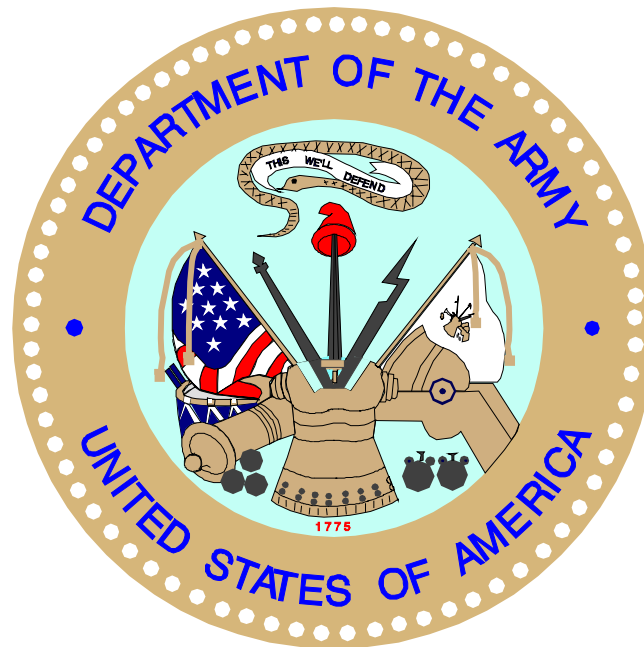


DEPARTMENT OF THE ARMY

FY 2000/2001 BUDGET ESTIMATE SUBMISSION

SUBMITTED TO CONGRESS, FEBRUARY 1999



CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

DEPARTMENT OF ARMY
 BUDGET ESTIMATE SUBMISSION FOR FY 2000/2001
 CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

TABLE OF CONTENTS	PAGE NO
<u>APPROPRIATION LANGUAGE</u>	1
<u>APPROPRIATION JUSTIFICATION</u>	2
PART I - PURPOSE AND SCOPE	
PART II - JUSTIFICATION OF FUNDS REQUIRED	
PART III - PROGRAM DESCRIPTIONS AND MILESTONES	
<u>BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT</u>	22
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FUNDED FINANCIAL SUMMARY	
JUSTIFICATION BY PROGRAM	
<u>BUDGET ACTIVITY 2: PROCUREMENT</u>	33
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FUNDED FINANCIAL SUMMARY	
JUSTIFICATION OF FUNDS REQUIRED	
BUDGET ITEM JUSTIFICATION SHEET (EXHIBIT P-40)	
WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)	
BUDGET PROCUREMENT HISTORY AND PLANNING (EXHIBIT P-5A)	

DEPARTMENT OF ARMY
 BUDGET ESTIMATE SUBMISSION FOR FY 2000/2001
 CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

TABLE OF CONTENTS	PAGE NO
<u>BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE</u>	57
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FUNDED FINANCIAL SUMMARY	
<u>MILITARY CONSTRUCTION, ARMY</u>	71
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FUNDED FINANCIAL SUMMARY	

**DEPARTMENT OF ARMY
JUSTIFICATION OF FY 2000/2001 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY**

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 materiel that are not in the chemical weapon stockpile, \$1,169,000,000 to become available on October 1, 1999, of which \$593,500,000 shall be for Operation and Maintenance, to remain available until September 30, 2000; \$241,500,000 shall be for Procurement, to remain available until September 30, 2002; and \$334,000,000 shall be for Research and Development, to remain available until September 30, 2001.

Further, for the foregoing purposes, as follows: \$986,000,000 to become available on October 1, 2000, of which \$622,100,000 shall be for Operation and Maintenance, to remain available until September 30, 2001; \$51,200,000 shall be for Procurement, to remain available until September 30, 2003; and \$312,700,000 shall be for Research and Development, to remain available until September 30, 2002.

DEPARTMENT OF ARMY
JUSTIFICATION OF FY 2000/2001 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)

FY 2001 Estimate	\$986,000
FY 2000 Estimate	\$1,169,000
FY 1999 Budget	\$777,150
FY 1998 Actual	\$551,700 (CAMD,D)

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, thus 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) which directs the Department of Defense to destroy the complete unitary chemical stockpile by September 30, 1994 or the date established by a U.S. ratified treaty banning the possession of chemical agents and munitions. 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.

The United States ratified the Chemical Weapons Convention (CWC) on April 25, 1997. The CWC is an international treaty banning development, production, stockpiling and use of chemical weapons. More specifically, each ratifying country is prohibited, under any circumstances, from: developing, producing, acquiring, retaining or transferring chemical

weapons to anyone; using chemical weapons; engaging in any military preparations to use chemical weapons; and from assisting, encouraging or inducing, in any way, anyone engaging in any activity prohibited under the CWC. The CWC also requires each ratifying country possessing chemical weapons to destroy them in an environmentally safe manner. It specifically forbids the disposal of chemical weapons by open pit burning, land burial, or dumping in any body of water. Under the treaty, chemical weapons are to be destroyed by April 29, 2007. All nations that are party to the CWC must comply with international law and are subject to a stringent inspection regime conducted by an international agency, the Organization for the Prohibition of Chemical Weapons. Even though the disposal completion date has been extended by Public Law to 2007, it is still the Department's policy to safely destroy the U.S. lethal chemical stockpile as soon as possible.

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. In 1992, the Army established the U.S. Army Chemical Demilitarization and Remediation Activity (subsequently restructured as the Program Manager, Chemical Demilitarization) with the 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.

Recognizing the importance and complexity of the Chemical Demilitarization Program, the Department of Defense on December 26, 1994 designated the Chemical Demilitarization Program as a Major Defense Acquisition Program (Acquisition Category I D) and established a new organizational structure for management. This designation transitioned management of the Chemical Demilitarization Program to the Assistant Secretary of the Army for Research, Development and Acquisition (ASA(RDA)). The Chemical Demilitarization Program consists of the Chemical Stockpile Disposal Project, the Chemical Stockpile Emergency Preparedness Project, the Non-Stockpile Chemical Materiel Project, the Alternative Technologies and Approaches Product, and the Cooperative Threat Reduction Product. The Cooperative Threat Reduction Product is funded by appropriations for Former Soviet Union Threat Reduction and not within the Chemical Agents and Munitions Destruction, Army (CAMD,A) appropriation.

In accordance with the Secretary of Defense reform initiatives implemented in 1998, all program funding and milestone decision authority was devolved from the Office of the

Secretary of Defense to the Department of the Army. The Defense Acquisition Executive delegated milestone decision authority for the Chemical Demilitarization Program to the Army Acquisition Executive and redesignated the program acquisition category (ACAT) from ACAT I D to ACAT I C. Chemical Demilitarization Program projects funded by the CAMD,A appropriation are discussed in detail below.

The Chemical Stockpile Disposal Project (CSDP): The Project Manager for the CSDP 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 CSDP to enhance protection of the civilian population during storage and destruction of the United States chemical weapons stockpile. The Army and the Federal Emergency Management Agency (FEMA) provide emergency response/preparedness to the communities surrounding the eight continental United States (CONUS) disposal sites. On October 1, 1994, a centralized joint CSEPP office was formed to manage CSEPP. On July 9, 1997, the Secretary of the Army informed Congress that the Army and FEMA agreed to change the paradigm of how CSEPP is jointly managed. The Department of the Army and FEMA negotiated a new memorandum of understanding (MOU) to continue the partnership to execute the program, to define the management roles and missions, and to assure chemical emergency preparedness around the eight chemical storage sites. Since signing of the MOU, FEMA assumed total responsibility and accountability for working with State and local governments to enhance the required, off-site emergency preparedness within established resources. The Army continues to manage on-post emergency preparedness and provide technical support for both on-post and off-post emergency preparedness. The Integrated Process Team (IPT) concept continues to be the primary management tool used by the Army, FEMA, and the States to address States' concerns and meet Army Acquisition Program requirements while minimizing the impact on requesting agencies.

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 Defense Executive Agent. The Project Manager for NSCMP, under the supervision of the Program Manager for Chemical Demilitarization, was established with the mission to provide centralized management and direction to the Department of Defense Agencies for disposal of non-stockpile chemical materiel in a safe, environmentally sound, and cost effective manner. The Army has defined five broad categories of non-stockpile materiel: binary chemical weapons, recovered chemical weapons, miscellaneous chemical warfare materiel, former production facilities, and buried chemical warfare materiel.

Major NSCMP functions include: 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 treaties; and developing and implementing schedule and cost estimates.

The Alternative Technologies and Approaches Product: In August 1994, based on recommendations in 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 process. Three additional promising technologies were selected for consideration in November 1995 and were evaluated for potential use to destroy the stockpile at the two bulk-only sites, Aberdeen Proving Ground, Maryland (APG) and Newport Chemical Depot (NECD), Indiana. In December 1996, after careful review, the Army concluded that chemical treatment followed by biodegradation for APG and chemical treatment followed by super critical water oxidation for NECD were the most promising alternatives and should proceed to pilot testing. In January 1997, the Department of Defense authorized the Army to proceed with activities to pilot test the chemical treatment processes for APG and NECD. Work is ongoing to obtain the necessary environmental permits for the two bulk-agent sites. A systems contract was awarded in October 1998 to complete designs, construct and test the chemical treatment full-scale pilot process at the Aberdeen site. The contract for the Newport facility is expected to be awarded in 2QFY99.

The Assembled Chemical Weapons Assessment (ACWA) Program: The Omnibus Consolidated Appropriation Act for FY 1997 directed that the Under Secretary of Defense for Acquisition and Technology (USD(A&T)) 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, a program manager was selected for the ACWA Program. The ACWA Program Manager reports directly to the USD(A&T). The Department of Defense Reform Initiative Directive #28 delegated oversight responsibility for ACWA to the ASA(RDA). Public Law 104-208 also prohibited obligation of funds to construct incineration facilities at Pueblo, Colorado and Blue Grass, Kentucky until 180 days following a report to Congress on the results of the assessment and demonstration. The first annual status report was delivered to Congress in December 1997; the second report was delivered in December 1998. The Department of Defense final report will be provided to Congress in 4th quarter FY 1999. The final report will contain additional information on demonstration results that were not available for the December 1998 report and the USD(A&T) decision on whether to proceed to pilot testing with a technology(s). The NRC will assess the viability of implementing the seven ACWA technologies and will also submit a separate report to Congress in 4th quarter FY 1999.

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, to support the commitments of this nation under the Chemical Weapons Convention, and comply with Public Law 104-208. This document provides justification for FY 2000 and FY 2001 financial requirements in support of the Chemical Demilitarization Program, which are budgeted in CAMD,A. 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, Army appropriation.

In FY 2000, CSDP activities will include the following items: complete disposal operations at the Johnston Atoll Chemical Agent Disposal System; continue disposal of agents and munitions at Tooele Chemical Agent Disposal Facility; the Chemical Agent Munitions Disposal System will continue to support the CSDP; conduct necessary National Environmental Policy Act analyses and continue Research and Development efforts to support pilot testing of alternative technologies to incineration for destroying the chemical agents stored at APG and NECD; continue depot related munitions reconfiguration activities at Anniston Army Depot; complete construction and begin systemization of the Anniston and Umatilla Chemical Agent Disposal Facilities; and continue construction and pre-systemization activities for the Pine Bluff Chemical Agent Disposal Facility.

Environmental permitting, design, and supporting activities for Pueblo and Blue Grass chemical agent disposal facilities will continue for the baseline (incineration) process or alternative processes that were demonstrated under ACWA and selected to proceed to pilot-scale testing. In addition, the CSEPP activities will continue. The NSCMP will continue: the acquisition of equipment in support of on-site destruction of recovered chemical warfare materiel; studies and analyses of non-stockpile disposal technologies; decontamination activities; processing of miscellaneous materials; operation of the Rapid Response System (RRS); construction and operation of the examination/repackaging facility; and program management efforts.

In FY 2001, CSDP activities will include the following items: implement facility closure plan at Johnston Atoll Chemical Agent Disposal System; continue disposal operations at Tooele Chemical Agent Disposal Facility; the Chemical Agent Munitions Disposal System will continue to support the CSDP; continue the construction of the pilot alternative technologies disposal facilities at APG, and NECD continue depot-related reconfiguration of munitions at Anniston Army Depot; continue systemization and training activities at Anniston and Umatilla; complete construction and begin systemization at Pine Bluff; continue design and supporting activities and begin construction for Pueblo and Blue Grass Chemical Agent Disposal Facilities for the incineration process or alternative processes. The CSEPP activities will continue. The NSCMP will continue: acquisition of equipment in support of on-site destruction of recovered chemical warfare materiel; studies and analyses of non-stockpile disposal technologies; decontamination activities; processing of miscellaneous materials; operation of the RRS; construction and operation of the examination/repackaging facility; and program management efforts.

Part III -- Program Descriptions and Milestones

Chemical Stockpile Disposal: The United States' stockpile of chemical agents and munitions is stored at eight sites within the continental United States (CONUS) and on

Johnston Atoll in the Pacific. The eight CONUS storage installations 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 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 CONUS 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 U. S. Environmental Protection Agency (EPA) and Department of Health and Human Services (DH&HS), will assist the Army as cooperating agencies in the development of these documents.

As of mid-January 1999, 13 percent of the total U.S. stockpile (measured in tons of agent) is destroyed. The first disposal plant, Johnston Atoll Chemical Agent Disposal System (JACADS), began full-scale disposal operations in January 1994. Since then, the Army has safely completed destruction of all M55 rockets, MC-1 GB bombs, MK-94 GB bombs, nerve agent (VX)-filled M55 rockets, mustard (HD)-filled 105mm projectiles, HD- and GB-filled one-ton containers, nerve agent (GB)-filled 155mm projectiles, and 105mm GB projectiles. The GB agent and reject campaigns were completed in June 1998. As of mid-January, 1999, approximately 77 percent of the original chemical agent stockpile stored on the island is destroyed. Destruction of M2A1 4.2 inch HD/HT mortar cartridges began in October 1998.

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 GB-filled rockets followed by GB-filled one-ton containers. By March 1998, the facility processed 1,858 GB-filled one-ton containers with 3,851 remaining. Processing of GB-filled MC-1 bombs began in January 1998 and was completed in July 1998. The decision to switch from processing GB-filled ton containers to MC-1 GB-filled bombs was based on storage risk mitigation as published in the December 1996 Phase II TOCDF Quantitative Risk Assessment. TOCDF resumed processing GB-filled ton containers upon completion of the MC-1 GB-filled bombs. TOCDF started multi-munition processing in October 1998 to optimize plant productivity. Disposal of the M55 GB-filled rockets (trial burns) began on October 29, 1998. Multi-munition processing of GB-filled

M360 projectiles, rockets, and ton containers will continue. As of mid-January 1999, TOCDF processed 18 percent of the original chemical agent stored at Deseret Chemical Depot.

On February 29, 1996, a systems contract to construct and operate the Anniston Chemical Agent Disposal Facility (ANCDF) was awarded, with a "limited notice to proceed" provision, to Westinghouse Electric Corporation. Construction activities commenced in June 1997 upon issuance of the necessary environmental permits by the State of Alabama. As of mid-January 1999, construction is 34 percent complete. A final decision on the administrative challenge to the ANCDF environmental permits is expected in 3rd Quarter FY 1999. The Army anticipates a favorable outcome.

A systems contract for the Umatilla Chemical Agent Disposal Facility (UMCDF) was awarded to Raytheon Demilitarization Company in February 1997; construction activities commenced in June 1997. As of mid-January 1999, construction is 34 percent complete. A systems contract for the Pine Bluff Chemical Agent Disposal Facility (PBCDF) was awarded in July 1997 to Raytheon Demilitarization Company, with a Limited Notice to Proceed (LNTP) provision. Due to a subsequent protest by a competitor, which was upheld, the systems contract was put on hold and Raytheon Demilitarization Company was issued a Stop Work Order. After the Government Accounting Office protest was resolved, the Source Selection Authority lifted the Stop Work Order in May 1998. Raytheon Demilitarization Company conducted pre-construction planning and preparation activities under the LNTP provision. Actual construction began on January 19, 1999 upon receipt of the necessary environmental permits.

Construction of both the Pueblo Chemical Agent Disposal Facility (PUCDF) and the Blue Grass Chemical Agent Disposal Facility (BGCDF) is on hold due to provisions of Public Law 104-208 (Omnibus Consolidated Appropriation Act for FY 1997) which suspended construction activities for incineration-based disposal facilities at these sites until 180 days following a report to Congress on the results of the assessment and demonstration of alternative technologies for treatment and disposal of assembled chemical weapons. Environmental permitting activities for incineration-based disposal facilities are continuing in case no viable alternatives are identified. In order to meet Chemical Weapons Convention disposal deadlines, authority to proceed with incineration-based disposal facilities is needed by June 30, 1999.

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 (CAA and CWA). Additionally, the Army and the Federal Emergency Management Agency (FEMA) have developed and are implementing CSEPP to ensure that the public, the installations, and their surrounding communities are adequately protected.

Chemical Stockpile Emergency Preparedness: 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 CONUS storage sites and their related communities continue. Installation of warning sirens is complete at all eight sites. 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 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. Upgrade/replacement of on-post and off-post automation hardware is programmed for FY 1999 - FY 2000.

Non-Stockpile Chemical Materiel (NSCMP): The 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 and is currently being updated. 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 treatment 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 Non-Stockpile Systems Contract was awarded in July 1995 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 (MMD), Version 1 is designed to destroy non-explosively configured chemical weapons recovered from burial sites across the country. The MMD, Version 2 and MMD, Version 3 will destroy explosively configured chemical warfare materiel and bulk quantities of chemical warfare materiel, respectively. In 1997, the NSCMP received a field deployable Mobile Munitions Assessment System (MMAS) Prototype. The MMAS is used to analyze the content and status of munitions. The Binary Parity mission is more than 90 percent complete. The former production facility demolition at Aberdeen Proving Ground, MD (APG) completed Phase I. Assessment work for the ton containers project at Pine Bluff has been initiated. Additionally, the MMD Prototype and Rapid Response System completed fabrication and government acceptance testing and are currently undergoing systems testing at Dugway Proving Ground, Utah and Deseret Chemical Depot, Utah, respectively.

Alternative Technologies and Approaches: 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, APG and Newport, Indiana (NECD). The Army is preparing to pilot test chemical treatment followed by on-site biodegradation at APG and chemical treatment followed by super critical water oxidation at NECD. The acquisition design packages for APG and NECD are completed. The Secretary of the Army signed the Notices of Intent for the Army to prepare site specific environmental impact statements (EIS) for APG and NECD on May 23, 1997, approving them for release to the Federal Register and local newspapers. A scoping meeting for the APG EIS was held on June 24, 1997 and June 26, 1997 in Kent and Harford counties, respectively. A scoping meeting was held in Newport, Indiana in June 1997. RCRA, CAA, and CWA permit applications were submitted to the State of Maryland for the APG site in June 1997. RCRA and CAA permit applications were submitted to the State of Indiana for the NECD site in April/May 1998. The request for proposal to select systems contractors for APG and NECD were issued in November 1997 and March 1998, respectively. The systems contract for APG was awarded to Bechtel National, Inc. in October 1998.

Vendor proposals for NECD are being evaluated. Award of the systems contract for the NECD plant is expected during 2nd Quarter FY 1999.

Assembled Chemical Weapons Assessment (ACWA): The foundation of the ACWA Program is stakeholder involvement from each of the agent stockpile areas and their concerns about the program. The program was established by integrating a three-phased approach: program evaluation criteria development, detailed assessment of technologies, and the demonstration of not less than two technologies. The program criteria were established by integrating the stakeholder and technical criteria. The program criteria encompass destruction of chemical agents [mustard (HD/HT) and nerve (VX/GB)], explosive materials, metal parts, packaging materials, and process wastes. The program criteria are consistent with program requirements imposed by congressional statute, federal, state, local, and tribal regulations, and Army surety regulations. The technology assessment phase consists of four steps. In the first step, the proposals were evaluated against the threshold (Go/No Go) criteria and overall responsiveness to the request for proposal. In step two, the evaluation team assessed the selected technologies using a subset of the demonstration selection criteria (process efficacy, human health and environment, and safety) and prepared a list of prioritized data gaps. The contractors prepared a data gap resolution work plan and subsequently performed testing to fill the identified data gaps. In step three, the evaluation team performed a final assessment of each technology using the information collected during the data gap resolution and that contained in the original proposal. The evaluation team ranked each technology against one another and recommended which technologies should go to demonstration. In step four, the demonstration work plans were evaluated against the full demonstration selection criteria. On July 29, 1998, tasks were awarded for three technologies to proceed to demonstration. These technologies are: plasma arc [Burns and Roe], hydrolysis with caustic, supercritical water oxidation [General Atomics], and hydrolysis with caustic, followed by biotreatment [Parsons/Allied Signal]. Demonstration testing is expected to start in January 1999 instead of November 1998, due to a protest of the demonstration task awards. The results of the demonstration tests will be evaluated against the implementation criteria. The results of the evaluation and the PM's recommendation on whether to proceed to pilot testing will be provided to the USD(A&T) and then to Congress.

Chemical Demilitarization Program Oversight: The Army receives assistance from such Federal agencies as DH&HS, EPA, Department of Transportation, FEMA, and the President's Council on Environmental Quality in meeting its responsibility to carry out the Chemical

Demilitarization Program in a safe and environmentally sound manner. The National Research Council of the National Academy of Sciences performs an oversight function for the Chemical Demilitarization 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.

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 are established at each state. Representatives from the Office of the Assistant Secretary of the Army (Research, Development and Acquisition) meet not less than twice a year with each commission to receive citizen and state concerns regarding the Army's ongoing Chemical Demilitarization Program.

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

Johnston Atoll Chemical Agent Disposal System (JACADS):

Completed Operational Verification Testing (OVT)	March 1993
Initiated full-scale disposal operations of nerve agent (GB) rockets	January 1994
Completed destruction of GB-filled M55 rockets	July 1995
Completed destruction of MC1 GB-filled bombs	November 1995
Completed destruction of MK-94 GB-filled bombs	February 1996
Completed destruction of 155MM GB-filled projectiles	May 1997
Completed destruction of 105MM GB-filled projectiles	October 1997
Completed destruction of M426 (8-inch) GB-filled projectiles	March 1998
Completed destruction of rejected 155MM and 105MM GB-filled projectiles	June 1998
Begin changeover to mustard (HD) campaign	June 1998
Begin processing of HD-filled M2A1 mortar cartridges	October 1998
Conduct changeover and process M110 HD-filled projectiles	2nd Qtr FY 1999
HD reject conversion and processing	2nd Qtr FY 1999
Conduct changeover and process M121/M121A/M122 nerve agent (VX-filled) projectiles	2nd Qtr FY 1999 - 4th Qtr FY 1999

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

Johnston Atoll Chemical Agent Disposal System (JACADS) (Cont'd):

Conduct changeover and process M426 VX-filled (8-inch) projectiles	4th Qtr FY 1999 - 1st Qtr FY 2000
Conduct VX reject projectile and ton container Processing	2nd Qtr FY 2000 - 3rd Qtr FY 2000
Conduct changeover and process VX landmines	3rd Qtr FY 2000 - 4th Qtr FY 2000

Tooele Chemical Agent Disposal Facility (TOCDF):

Started systemization (after certification of JACADS OVT)	August 1993
Complete systemization and start operations	August 1996
Processed GB-filled one-ton containers (1st campaign)	January 1997 - December 1997
Completed destruction of GB-filled M55 rockets (1st campaign)	March 1997
Completed destruction MC-1 GB-filled bombs	January 1998 - July 1998
Process GB-filled M55 rockets (2nd campaign)	October 1998 - 2nd Qtr FY 1999
Process GB-filled one-ton containers (2nd campaign)	October 1998 - 1st Qtr FY 2000
Conduct changeover and process GB-filled M360 projectiles	October 1998 - 3rd Qtr FY 2001

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

Other Sites:

Contract award--

Anniston Chemical Agent Disposal Facility	February 1996
Umatilla Chemical Agent Disposal Facility	February 1997
Pine Bluff Chemical Agent Disposal Facility	July 1997
*Pueblo Chemical Agent Disposal Facility	To be determined
*Blue Grass Chemical Agent Disposal Facility	To be determined

Construction start--

Anniston Chemical Agent Disposal Facility	June 1997
Umatilla Chemical Agent Disposal Facility	June 1997
Pine Bluff Chemical Agent Disposal Facility	January 1999
*Pueblo Chemical Agent Disposal Facility	To be determined
*Blue Grass Chemical Agent Disposal Facility	To be determined

*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 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 Overarching Integrated Product Team to conduct necessary National Environmental Policy Act analysis and continue Research and Development efforts to support pilot testing of alternative technologies at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana	December 1996
Office of Secretary of Defense (OSD) Approval of Army Recommendation	January 1997
Issue Request for Proposals (systems contract)-- Aberdeen Pilot Plant	November 1997
Newport Pilot Plant	March 1998
Contract award-- Aberdeen Pilot Plant	October 1998
Newport Pilot Plant	2nd Qtr FY 1999
Construction start-- Aberdeen Pilot Plant	1st Qtr FY 2000
Newport Pilot Plant	2nd Qtr FY 2000
Decision to proceed from pilot to demil operations-- Aberdeen Pilot Plant	2nd Qtr FY 2004
Newport Pilot Plant	2nd Qtr FY 2004

Major Milestones for Assembled Chemical Weapons Assessment Program are as follows:

Selected Program Manager	December 1996
Initial Planning and Study Approach	December 1996
Publish Commerce Business Daily Announcement	February 1997
Establish Dialogue Group	April 1997
Develop Program Evaluation Criteria	July 1997
Conduct Dialogue Meetings	May 1997 - September 1999
Publish Request for Proposal	July 1997
Publish Broad Agency Announcement	August 1997
Evaluate Proposals	September 1997 - June 1998
Three Technologies Awarded Demonstration Task Orders	July 1998
Begin Demonstration Testing	2nd Qtr FY 1999
Submit Status Reports to Congress	December 1997/December 1998
Conduct Final Evaluation of Technologies	3rd Qtr FY 1999
Submit Final Report to Congress	4th Qtr FY 1999

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

Joint On-post and Off-post Milestones:

Complete Replacement of Automation Hardware 4th Qtr FY 2000

Conduct CSEPP Exercises at:

Tooele, Utah	4th Qtr FY 2000
Lexington, Kentucky	1st Qtr FY 2000
Anniston, Alabama	2nd Qtr FY 2000
Pine Bluff, Arkansas	2nd Qtr FY 2000
Pueblo, Colorado	2nd Qtr FY 2000
Aberdeen Proving Ground, Maryland	3rd Qtr FY 2000
Newport, Indiana	3rd Qtr FY 2000
Umatilla, Oregon	3rd Qtr FY 2000

On-post Milestones:

Sustainment Phase of the Improved Response Capabilities September 1997

Off-post Milestones:

Sustainment Phase of the Improved Response Capabilities 4th Qtr FY 1999

Complete Over-Pressurization Purchases 4th Qtr FY 2000

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

Submitted Survey and Analysis Report to Congress	November 1993
Developed and Validated 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 Implementation Plan	August 1995
Submitted National Chemical Weapons Destruction Plan to Organization for the Prohibition of Chemical Weapons (OPCW)	April 1997
Submitted Initial Chemical Weapon Production Facility Destruction Plan to OPCW	April 1997
Initiated Fabrication of Mobile Munitions Assessment System (MMAS), Phase 2 Prototype	November 1997
Completed Fabrication and Initiate Developmental Testing of 1/2 scale Explosive Destruction System (EDS) Prototype	December 1997
Initiated Design and Fabrication of Full-Scale Rapid Response System (RRS)	October 1998
Initiate Developmental Testing of MMAS, Phase 2	2nd Qtr FY 1999
Initiate Agent Testing of RRS	2nd Qtr FY 1999
Initiate Agent Developmental Testing of MMD-1	3rd Qtr FY 1999

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

Complete Binary Chemical Weapons (Parity)	3rd Qtr FY 1999
Complete Final MMD-2/3 Design	3rd Qtr FY 1999
Initiate Fabrication of MMD-2/3 Subsystems for Testing at Pine Bluff Arsenal (PBA)	3rd Qtr FY 1999
Initiate Agent Developmental Testing of EDS (1/2 scale prototype)	4th Qtr FY 1999
Complete Fabrication of MMAS Phase 2 Prototype	4th Qtr FY 1999
Complete Agent Developmental Testing of MMD-1	2nd Qtr FY 2000
Complete Agent Developmental Testing of EDS (1/2 Scale Prototype)	2nd Qtr FY 2000
Procure RRS (w/mods) After Completion of Production Acceptance Test and MS III Approval	2nd Qtr FY 2000
Initiate RRS Operations (Johnston Island or PBA)	3rd Qtr FY 2000
Complete Fabrication of (Full-Scale) EDS	4th Qtr FY 2000
Complete Developmental Testing of Full-Scale EDS	4th Qtr FY 2001
Complete Destruction of Chemical Weapons Convention Miscellaneous Chemical Weapons Materiel	3rd Qtr FY 2002
Complete BZ Production Facility Destruction	3rd Qtr FY 2002

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

(In Thousands of Dollars)

FY 2001 Estimate	\$312,700
FY 2000 Estimate	\$334,000
FY 1999 Budget	\$172,116
FY 1998 Actual	\$66,300 (CAMD,D)

Purpose and Scope

This budget activity provides resources for the development of alternative technologies to incineration for 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 for Alternative Technologies and Approaches Product (ATAP) in FY 2000 to complete final design, finalize environmental permitting activities, procure equipment, execute site preparation work and start equipment installation activities at Aberdeen Proving Ground (APG), Maryland and Newport Chemical Depot (NECD), Indiana. Funds are required for the Non-Stockpile Chemical Materiel Project (NSCMP) in FY 2000 for the development of treatment systems to process and test recovered chemical warfare materiel and the research of processes for the treatment of buried chemical warfare materiel. Funds are required for the Assembled Chemical Weapons Assessment (ACWA) Program in FY 2000 to prepare environmental documentation to support the construction of two pilot facilities, and design and procure process equipment.

Funds are required for ATAP in FY 2001 to complete equipment procurement activities at NECD, continue equipment installation, and initiate Quantitative Risk Assessments at APG and NECD. Funds are required for the NSCMP in FY 2001 to continue research and development efforts for innovative accessing and chemical treatment processes technologies and initiate efforts for innovative treatment for future burial site remediation, continue testing of the Munitions Management Device (MMD) Versions 2 and 3, continue research for

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

multi-agent air monitoring systems, complete fabrication and begin testing of the Explosive Destruction System (EDS) to support the recovered chemical materiel mission area. Funds are required for the ACWA Program in FY 2001 for preparation of environmental documentation, facility equipment acquisition and installation, and acquisition of carbon filters and ancillary equipment.

Special Note Concerning ACWA Program Funding Requirements: Final evaluations of ACWA alternative technologies will not be completed until 4th Quarter FY 1999. However, for purposes of this budget submission, it is assumed that ACWA technologies for disposal of chemical weapons stockpiles at Pueblo Chemical Depot, CO and Blue Grass Army Depot, KY will proceed to pilot testing. For this reason, ACWA program funding requirements for FY 2000 and FY 2001 are included in the Research and Development (R&D) section of this budget request. ACWA program funding requirements for FY 2001 are also included in the Military Construction, Army section (informational only) of this document. **If the ACWA technologies do not proceed to pilot testing, the funding allocated to ACWA requirements (both R&D and Military Construction) will still be required to implement an incineration-based approach to stockpile disposal at these sites.** The Procurement line items for Pueblo and Blue Grass contain only the incremental funding requirements (i.e., the difference between the ACWA requirements and the incineration-based requirements) for an incineration-based approach. **A decision not to pilot ACWA technologies does not reduce the total funding requirements for the Chemical Demilitarization Program in FY 2000 or FY 2001.**

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

Funded Financial Summary

A. RESOURCES: (In Thousands of Dollars)

Title	FY 1998* Actual	FY 1999 Budget	FY 2000 Estimate
Alternative Technologies and Approaches - Program Management	1,221	2,300	2,500
Alternative Technologies and Approaches - Mission	24,279	113,035	159,526
Subtotal Alternative Tech and Approaches	25,500	115,335	162,026
Non-Stockpile Chemical Materiel Project - Mission	36,800	38,847	41,756
Assembled Cml Weapons Assessment Program	4,000	17,934	130,218
Total	66,300	172,116	334,000

*Funded in Chemical Agents and Munitions Destruction, Defense Appropriation FY98 & prior

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

B. DESCRIPTION OF ELEMENT:

Alternative Technologies and Approaches Product:

This budget activity provides resources for research and development of alternative technologies to incineration for the disposal of bulk chemical agents. The Product Manager for Alternative Technologies and Approaches implemented a program including laboratory and bench-scale testing, pilot plant design, and preparation of environmental documentation for two low-temperature, low-pressure technologies, and facility construction to pilot test two alternative technologies. One technology is chemical treatment followed by biological post-treatment for potential destruction of bulk mustard agent at APG. The second technology is chemical treatment followed by super critical water oxidation for potential destruction of bulk VX agent at NECD. 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, and was endorsed by the Defense Acquisition Executive in January 1997.

Non-Stockpile Chemical Materiel Project:

Funds are included for studies and analyses of non-stockpile disposal technologies, for the acquisition of system prototypes, and for the operations of mobile assessment and treatment in support of phase III systems test and evaluation plans.

Assembled Chemical Weapons Assessment Program:

This budget activity provides resources for the demonstration testing of at least two alternate technologies to incineration for the disposal of chemical weapons with explosive components. Two of the three technologies currently selected for demonstration utilize aqueous chemical treatment for the destruction of chemical agents and energetics followed by a secondary treatment using super critical water oxidation or biodegradation. The third technology uses plasma arc for destruction of chemical agents and energetics.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 1998 Program:

Alternative Technologies and Approaches Product:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$1.2 million for program management includes \$0.2 million for three workyears of labor, awards, and overtime; \$0.9 million for 11 workyears for matrix support from the U.S. Army Soldier Biological and Chemical Command (SBCCOM); and \$0.1 million for travel.
- o Conduct bench-scale testing necessary to support environmental activities for chemical treatment processes technologies (\$3.4 million).
- o Develop and finalize statement of work and Request for Proposal for design, construction, pilot testing, operation and closure; prepare to initiate procurement actions and continue design for chemical treatment processes technologies (\$20.9 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 (nerve agent) Decontamination Research, and Characterization of Unknown Chemical Warfare Materiel (\$3.0 million).
- o Acquisition and testing of the Mobile Munitions Assessment System (MMAS) prototype (Phase I) and acquisition of the MMAS Phase II prototype (\$3.9 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

- o Design, fabrication, and testing of the 1/2 scale Explosive Destruction System (EDS) equipment (\$12.5 million).
- o Design of the Munitions Management Device, Version 2 (MMD-2) prototype (\$6.0 million).
- o Evaluation and modification of the Munitions Management Device, Version 1 (MMD-1) (\$11.4 million).

Assembled Chemical Weapons Assessment Program:

- o Continue efforts to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions (\$4.0 million).

FY 1999 Program:

Alternative Technologies and Approaches Product:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$2.3 million for program management includes \$0.8 million for ten workyears of labor, awards, and overtime; \$0.8 million for 11 workyears for matrix support from SBCCOM ; \$0.2 million for travel; and \$0.5 million for other support costs which include contractual services, training, materials and supplies, equipment and rentals.
- o Monitor other technologies and provide for public outreach support, contracting support, and Corps of Engineers support (\$10.6 million).
- o Complete the Resource Conservation and Recovery Act (RCRA) permitting process and environmental activities; award systems contract and start task to finalize pilot facility design; begin equipment acquisition and site preparation and prepare to initiate construction at APG (\$59.8 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

o Continue support of the RCRA permitting process and environmental activities; award systems contract and start task to finalize pilot facility design; prepare to initiate construction at NECD (\$42.6 million).

Non-Stockpile Chemical Materiel Project:

- o Begin testing and modifications of MMD-1 prototype (\$8.3 million).
- o Begin testing of the MMD, Versions 2 and 3 prototype (\$11.5 million).
- o Complete design and continue fabrication of MMD-2 and 3 (\$9.4 million).
- o Continue testing, evaluation and design modification of the Mobile Munitions Assessment System (MMAS) Phase II (\$3.6 million).
- o Initiate design and fabrication of the full-scale EDS (\$6.0 million).

Assembled Chemical Weapons Assessment Program:

- o Continue demonstration efforts, conduct evaluation of the demonstration results using the Implementation Criteria and prepare Congressional Report (\$14.9 million).
- o Prepare request for proposal (RFP) for two pilot facilities (\$1.5 million).
- o Initiate the RCRA permitting process and environmental activities to support the construction of two pilot facilities (\$1.5 million).

FY 2000 Program:

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

Alternative Technologies and Approaches Product:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$2.5 million for program management includes \$2.4 million for 13 core workyears and 18 matrix workyears of labor, awards, overtime and \$0.1 million for travel.
- o Monitor other technologies and provide for public outreach support, and contracting support (6.3 million).
- o Finalize plant design, continue environmental activities as needed, complete site preparation activities, and start construction at APG (\$70.9 million).
- o Finalize plant design, receive environmental permits, procure equipment, perform site preparation activities, and start construction at NECD (\$82.3 million).

Non-Stockpile Chemical Materiel Project:

- o Continue research and development efforts for Innovative Accessing and Chemical treatment Technologies Program (\$6.4 million).
- o Complete testing of the MMD-2 and 3 prototype and begin required modifications (\$17.2 million).
- o Complete testing and implement required modifications to the MMD-1 prototype (\$9.8 million).
- o Continue research for multi-agent air monitoring systems (\$1.9 million).
- o Continue fabrication of the EDS (\$6.5 million).

Assembled Chemical Weapons Assessment Program:

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

- o Continue to support the RCRA permitting process and environmental activities to support the construction of two pilot facilities (\$4.0 million).
- o Award systems contract to finalize pilot design, begin equipment acquisition and prepare to initiate construction at two sites (126.2 million).

FY 2001 Program:

Alternative Technologies and Approaches Product:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$3.5 million for program management includes \$3.3 million for 13 core workyears and 26 matrix workyears of labor, awards, overtime and \$0.2 million for travel.
- o Monitor other technologies and provide for public outreach support and contracting support, (\$6.3 million).
- o Continue construction work, continue environmental activities as required, continue equipment procurement, begin planning for systemization, and initiate Quantitative Risk Assessment at APG (\$46.6 million).
- o Complete equipment procurement activities, continue construction work, continue environmental activities as required, continue equipment procurement, begin planning for systemization, and initiate Quality Risk Assessment at NECD (\$44.5 million).

Non-Stockpile Chemical Materiel Project:

- o Continue research and development efforts for Innovative Accessing and Chemical treatment Technologies Program and initiate efforts regarding Innovative Treatment for Large Burial Sites (\$6.6 million).
- o Continue modifications to the MMD-2 and 3 prototype (\$3.6 million).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

- o Continue research for multi-agent air monitoring systems (\$1.9 million).
- o Complete fabrication and testing and begin modifications to the EDS (\$9.2 million).
- o Continue testing of modifications to MMD 1/2/3 (\$8.0 million).

Assembled Chemical Weapons Assessment Program:

- o Complete the RCRA permitting process and environmental activities for two pilot facilities (\$2.0 million).
- o Continue efforts for the pilot design, equipment acquisition, and construction for two pilot facilities (\$180.5 million).

D. WORK PERFORMED BY:

The Product Manager for Alternative Technologies and Approaches is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with research and development of alternative technologies to incineration for the disposal of bulk chemical agents. Materials of construction testing and engineering scale testing necessary to support environmental design activities, will be performed by certified commercial chemical agent surety laboratories and the U.S. Army Soldier Biological and Chemical Command (SBCCOM). 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 (MMDs) was awarded to Science Applications International Corporation. The Program Manager for Assembled Chemical Weapons Assessment (ACWA) is located at the SBCCOM, Aberdeen Proving Ground, Maryland and is the government's technical organization involved with the

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

identification and demonstration of not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions.

E. RELATED ACTIVITIES:

The ACWA Program is a related project in that chemical treatment of chemical agents is being tested. 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.

F. OTHER APPROPRIATION FUNDS:

Alternative Technologies and Approaches Product:

Military Construction, Army appropriations will be used in FY 2000 and FY 2001 for construction activities. There are no other funds related to the Alternative Technologies and Approaches research and development effort.

Non-Stockpile Chemical Materiel Project:

None.

Assembled Chemical Weapons Assessment Program:

See Special Note on page 26.

BUDGET ACTIVITY 2: PROCUREMENT

(In Thousands of Dollars)

FY 2001 Estimate	\$51,200
FY 2000 Estimate	\$241,500
FY 1999 Budget	\$115,225
FY 1998 Actual	\$72,200 (CAMD,D)

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 (CSEPP) equipment; and the Non-Stockpile Chemical Materiel Project (NSCMP) 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 2000 budget request provides for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities (\$10.0 million); engineering and technical services (\$9.2 million); equipment acquisition for Tooele, Umatilla, Pine Bluff and Pueblo Chemical Agent Disposal Facilities (\$23.9 million); equipment modifications for Johnston Atoll Chemical Agent Disposal System (\$1.0 million) and Chemical Agent Munitions Disposal System (\$2.8 million); equipment for the systems contract for construction and operations of Tooele, Anniston, Umatilla and Pine Bluff Chemical Agent Disposal Facilities (\$70.8 million); materials and equipment for depot support for Umatilla and Pine Bluff Chemical Agent Disposal Facilities (\$0.2 million); carbon filters for Anniston, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities (\$69.9 million); acquisition of CSEPP equipment (\$45.3 million); and non-stockpile long-lead time equipment (\$8.4 million).

For FY 2000, it should be noted that a decision to pursue an incineration program at Pueblo and Blue Grass Army Depots will require procurement funding to be restored from the Research and Development funds on the Assembled Chemical Weapons Assessment (ACWA) Program line in the amount of \$130.2 million. See Special Note on page 22.

BUDGET ACTIVITY 2: PROCUREMENT

The FY 2001 budget request provides for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities (\$6.8 million); engineering and technical services (\$13.6 million); equipment acquisition for Pueblo Chemical Agent Disposal Facility (\$7.0 million); equipment modifications for Chemical Agent Munitions Disposal System (\$2.8 million); equipment for the systems contract for construction and operations of Tooele and Pine Bluff Chemical Agent Disposal Facilities (\$12.7 million); materials and equipment for depot support for Umatilla and Pueblo Chemical Agent Disposal Facilities (\$0.5 million); acquisition of CSEPP equipment (\$6.7 million); and non-stockpile long-lead time equipment (\$1.1 million).

For FY 2001 it should be noted that a decision to pursue an incineration program at Pueblo and Blue Grass Army Depots will require procurement funding to be restored from the Research and Development funds on the ACWA Program line in the amount of \$182.5 million. See Special Note on page 26.

BUDGET ACTIVITY 2: PROCUREMENT

Funded Financial Summary

(In Thousands of Dollars)

	FY 1998*	FY 1999	FY 2000	FY 2001
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Engineering Services	11,012	11,867	9,200	13,600
Johnston Atoll Chemical Agent Disposal System	3,154	991	1,000	0
Chemical Agent Munitions Disposal System	850	1,323	2,800	2,800
Tooele Chemical Agent Disposal Facility	1,222	0	14,500	4,200
Anniston Chemical Agent Disposal Facility	18,811	23,325	39,200	1,800
Umatilla Chemical Agent Disposal Facility	6,094	46,377	16,000	2,100
Pine Bluff Chemical Agent Disposal Facility	4,157	12,049	95,700	9,900
Pueblo Chemical Agent Disposal Facility	0	0	8,455	8,042
Blue Grass Chemical Agent Disposal Facility	0	0	1,000	1,000
Subtotal Chemical Stockpile Disposal Project	45,300	95,932	187,855	43,442
Cml Stockpile Emergency Preparedness Project On-Post	448	1,195	2,193	228
Cml Stockpile Emergency Preparedness Project Off-Post	26,252	13,150	43,094	6,463
Subtotal Cml Stockpile Emer Preparedness Project	26,700	14,345	45,287	6,691
Subtotal Non-Stockpile Chemical Materiel Project	200	4,948	8,358	1,067
Total	72,200	115,225	241,500	51,200

*Funded in Chemical Agents and Munitions Destruction, Defense
Appropriation FY98 & prior

BUDGET ACTIVITY 2: PROCUREMENT

**Department of the Army
Justification of Funds Required**

Engineering Services: In FY 2000, funds in the amount of \$9.2 million are required for equipment acquisition services (\$6.7 million); chemical stockpile disposal project enhancements (\$1.1 million); and design engineering services (\$1.4 million).

In FY 2001, funds in the amount of \$13.6 million are required for equipment acquisition services (\$11.9 million); chemical stockpile disposal project enhancements (\$0.9 million); and design engineering services (\$0.8 million).

Johnston Atoll Chemical Agent Disposal System (JACADS): The FY 2000 budget request of \$1.0 million includes the purchase or modification of systems and/or equipment required for the preparation and implementation of the closure plan.

There are no budgeted requirements for FY 2001.

Chemical Agent Munitions Disposal System (CAMDS): Funding of \$2.8 million is budgeted in FY 2000 for various plant and equipment modifications required to support baseline testing requirements.

Funding of \$2.8 million is budgeted in FY 2001 for various plant and equipment modifications required to support baseline testing requirements.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 2000 budget request of \$14.5 million is required for equipment acquisition. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 2001, funds in the amount of \$4.2 million are required for systems contractor major replacement parts and equipment required due to wear, breakage, or design changes. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Anniston Chemical Agent Disposal Facility (ANCDF): In FY 2000, funds in the amount of \$39.2 million are required for site specific design engineering and materials; for systems

BUDGET ACTIVITY 2: PROCUREMENT

**Department of the Army
Justification of Funds Required**

contractor equipment installation; and 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.

In FY 2001, funds in the amount of \$1.8 million are required for site specific design engineering. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Umatilla Chemical Agent Disposal Facility (UMCDF): In FY 2000, funds in the amount of \$16.0 million are needed for site specific design engineering and equipment required by the host installation to support the Chemical Demilitarization Program; for systems contractor equipment installation; 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.

In FY 2001, funds in the amount of \$2.1 million are required for site specific design engineering and equipment required by the host installation to support the Chemical Demilitarization Program. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): In FY 2000, funds in the amount of \$95.7 million are required for site specific design engineering; to procure equipment for the facility; for systems contractor equipment installation; 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.

In FY 2001, funds in the amount of \$9.9 million are required for site specific design engineering and systems contractor equipment installation. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

BUDGET ACTIVITY 2: PROCUREMENT

Department of the Army Justification of Funds Required

Pueblo Chemical Agent Disposal Facility (PUCDF): In FY 2000, funds in the amount of \$8.5 million are required for site specific design engineering and to procure equipment for the facility. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements. It should be noted that a decision to pursue an incineration project at this site would require reprogramming of funds from the Assembled Chemical Weapon Assessment (ACWA) Program.

In FY 2001, funds in the amount of \$8.0 million are required for site specific design engineering and to procure equipment for the facility and for equipment required by the host installation to support the Chemical Demilitarization Program. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements. It should be noted that a decision to pursue an incineration project at this site would require reprogramming of funds from the ACWA Program.

Blue Grass Chemical Agent Disposal Facility (BGCDF): In FY 2000, funds in the amount of \$1.0 million are required for site specific design engineering. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements. It should be noted that a decision to pursue an incineration project at this site would require reprogramming of funds from the ACWA Program.

In FY 2001, funds in the amount of \$1.0 million are required for site specific design engineering. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements. It should be noted that a decision to pursue an incineration project at this site would require reprogramming of funds from the ACWA Program.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post: Funds in the amount of \$2.2 million are budgeted in FY 2000 to continue upgrade/replacement of emergency management system automation hardware at selected on-post emergency operations centers.

In FY 2001, funds in the amount of \$0.2 million are required for scheduled replacement of minor equipment.

BUDGET ACTIVITY 2: PROCUREMENT

**Department of the Army
Justification of Funds Required**

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: In FY 2000, funds in the amount of \$43.1 million include \$34.0 million for additional collective protection, enhanced sheltering, and expedient sheltering for selected sites and \$9.1 million for scheduled replacement of outdated and/or worn out components for selected alert and warning systems, Emergency Operations Centers (EOCs), data automation systems, communications systems, medical support equipment, protection equipment, response support equipment, training equipment, and public affairs support equipment.

In FY 2001, funds in the amount of \$6.5 million are required for scheduled replacement of outdated and/or worn components for selected alert and warning systems, EOCs, data automation systems, communications systems, medical support equipment, protection equipment, response support equipment, training equipment, and public affairs support equipment.

Non-Stockpile Chemical Materiel Project (NSCMP): The FY 2000 budget request of \$8.4 million consists of the following activities: procure an RRS for operation (with modifications) after the completion of milestone III (\$5.7 million); procure single round containers (SRC) and multiple round containers (MRC) for use in the assessment facility at Pine Bluff Arsenal, Arkansas (\$0.5 million); environmental enclosures for use with the two RRS system deployments (\$1.7 million); and procure monitoring and laboratory equipment for the various chemical warfare materiel destruction systems (\$0.5 million).

The FY 2001 budget request of \$1.1 million consists of the following activities: procure any remaining SRCs and MRCs for use in the assessment facility at Pine Bluff Arsenal, Arkansas (\$0.3 million) and equipment and materials for the Pine Bluff Arsenal facility (\$0.8 million).

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED									
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092					BUDGET ITEM JUSTIFICATION SHEET				DATE Feb 99
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2					P-1 ITEM NOMENCLATURE: Chemical Demilitarization Process Equipment				
	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	
QUANTITY									
COST (IN MILLIONS)	72.2	115.2	241.5	51.2	259.5	65.3	43.3	27.9	
<p>DESCRIPTION:</p> <p>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).</p> <p>The FY 2000 budget request provides for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities; equipment acquisition for Tooele, Umatilla, Pine Bluff, and Pueblo Chemical Agent Disposal Facilities; equipment modifications/replacement for Johnston Atoll Chemical Agent Disposal System and Chemical Agent Munitions Disposal System; systems contractor equipment acquisition/installation for Tooele, Anniston, Umatilla, and Pine Bluff 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 non-stockpile long-lead time equipment.</p> <p>The FY 2001 budget request provides for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities; equipment acquisition for Pueblo Chemical Agent Disposal Facility; equipment modifications/replacement for Chemical Agent Munitions Disposal System; systems contractor equipment acquisition/installation for Tooele, Pine Bluff Chemical Agent Disposal Facilities; materials and equipment for depot support for Umatilla and Pueblo Chemical Agent Disposal Facilities; acquisition of CSEPP equipment; engineering and technical services; and non-stockpile long-lead time equipment.</p>									
<p>NOTE:</p>									
DD Form 2454, Jul 88				P-1 SHOPPING LIST		UNCLASSIFIED		Page 1 of 1 Pages	
				ITEM NO				EXHIBIT P-40	

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED						DATE		Feb 99		
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092				WEAPON SYSTEM COST ANALYSIS EXHIBIT						
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2				P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment						
		MANUFACTURER NAME PLANT CITY/STATE LOCATION SEE P-5A		WEAPON MODEL/SERIES/POPULAR NAME Chemical Demilitarization Equipment						
Weapon System Cost Elements		IDENT CODE	FY 98 UNIT COST	Quantity TOTAL COST	FY 99 UNIT COST	Quantity TOTAL COST	FY 00 UNIT COST	Quantity TOTAL COST	FY 01 UNIT COST	Quantity TOTAL COST
1. Engineering Services		N/A		11,012		11,867		9,200		13,600
2. Johnston Atoll Cml Agent Disposal Facility		N/A		3,154		991		1,000		0
3. Chemical Agents and Munitions Disposal Facility		N/A		850		1,323		2,800		2,800
4. Tooele Chemical Agent Disposal Facility		N/A		1,222		0		14,500		4,200
5. Anniston Chemical Agent Disposal Facility		N/A		18,811		23,325		39,200		1,800
6. Umatilla Chemical Agent Disposal Facility		N/A		6,094		46,377		16,000		2,100
7. Pine Bluff Chemical Agent Disposal Facility		N/A		4,157		12,049		95,700		9,900
8. Pueblo Chemical Agent Disposal Facility		N/A		0		0		8,455		8,042
9. Blue Grass Chemical Agent Disposal Facility		N/A		0		0		1,000		1,000
Sub/Total Chemical Stockpile Disposal				45,300		95,932		187,855		43,442
10. Chemical Stockpile Emergency Preparedness Project On-Post		N/A		448		1,195		2,235		291
11. Chemical Stockpile Emergency Preparedness Project Off-Post		N/A		26,252		13,150		43,052		6,400
13. Non-Stockpile Chemical Materiel Project		N/A		200		4,948		8,358		1,067
TO TAL				72,200		115,225		241,500		51,200

P-1 SHOPPING LIST

UNCLASSIFIED

Page 1 of 1 Pages

ITEM NO

EXHIBIT P-5

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED												
REPORTS CONTROL SYMBOL DD-COMP(A) 1092							BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE	Feb-99
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2					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		
<u>Toole Chemical Agent Disposal Facility Process Design 1)</u>												
FY 1998 FY 1999 FY 2000 FY 2001	Ralph M. Parsons Company	A/E/C PFF	U. S. Army Engineering & Support Center, Huntsville (USA ESC,H)	Jul 86	N/A	N/A	0 0 0 0	N/A	N/A			
<u>Equipment Acquisition and Installation</u>												
<u>Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>												
FY 1998 FY 1999 FY 2000 FY 2001	Raytheon Engrs Construction	C/Option/ C PFF/FFP	USA ESC ,H	Sep 84	N/A	N/A	0 0 0 0	Yes	No			
<u>Equipment Acquisition Contract 3)</u>												
FY 1998 FY 1999 FY 2000 FY 2001	Bechtel National Inc.	C/C PFF/FFP	USA ESC ,H	Nov 88	N/A	N/A	0 0 10,500 0	Yes	No			
REMARKS												
1) There are no budgeted requirements for FY 2000 and FY 2001.												
2) There are no budgeted requirements for FY 2000 and FY 2001.												
3) The FY 2000 funding provides for procurement of mustard conditioning equipment. There are no budgeted requirements for FY 2001.												
P-1 SHOPPING LIST						UNCLASSIFIED		Page 1 of 2 Pages				
ITEM NO								EXHIBIT P-5A				

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED												
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092						BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT					DATE Feb-99	
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2						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	Q UANTITY	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>												
FY 1998	EG & G Inc.	C/C PAF	USAESC ,H	Sep 89	N/A	N/A	1,222					
FY 1999							0					
FY 2000							4,000					
FY 2001							4,200					
<u>Depot Support 5)</u>												
FY 1998							0					
FY 1999							0					
FY 2000							0					
FY 2001							0					
<u>Carbon Filters 6)</u>												
FY 1998							0					
FY 1999							0					
FY 2000							0					
FY 2001							0					
<u>Total</u>												
FY 1998							1,222					
FY 1999							0					
FY 2000							14,500					
FY 2001							4,200					
REMARKS 4) This is a systems contract. Funds requested are to purchase major replacement parts and equipment as needed during FY 2000 and FY 2001. 5) There are no budgeted requirements for FY 2000 and FY 2001. 6) There are no budgeted requirements for FY 2000 and FY 2001.												
P-1 SHOPPING LIST								Page 2 of 2 Pages				
ITEM NO						UNCLASSIFIED		EXHIBIT P-5A				

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED										
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092					BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE Feb-99	
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2					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
<u>Anniston Chemical Agent Disposal Facility Process Design 1)</u>										
FY 1998	Ralph M. Parsons Company	A/E/C PFF	USA ESC ,H	Jul 86	N/A	N/A	0			
FY 1999							4,280			
FY 2000							1,800			
FY 2001							1,800			
<u>Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>										
FY 1998	Raytheon Engrs Construction	C/Option/ C PFF/FFP	USA ESC ,H	Sep 84	N/A	N/A	0			
FY 1999							0			
FY 2000							0			
FY 2001							0			
<u>Equipment Acquisition Contract 3)</u>										
FY 1998	Bechtel National Inc .	C/C PFF/FFP	USA ESC ,H	Nov 88	N/A	N/A	9,087			
FY 1999							5,500			
FY 2000							0			
FY 2001							0			
REMARKS 1) The FY 2000 and FY 2001 funding provides for continued Phase II process design engineering updates, review of systems contractor support and vendor support, and an on-site field office staff. 2) There are no budgeted requirements for FY 2000 and FY 2001. 3) There are no budgeted requirements for FY 2000 and FY 2001.										
P-1 SHOPPING LIST							UNCLASSIFIED		Page 1 of 2 Pages	
ITEM NO									EXHIBIT P-5A	

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED								DATE Feb-99		
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092				BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT						
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2				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
<u>Anniston Chemical Agent Disposal Facility (Cont'd)</u>										
<u>Construction, Equipment and Operations Contract 4)</u>										
FY 1998	Westinghouse Electric Company	C/FFP	U.S. Army Industrial Operations Command (USAIOC)	Feb 96	N/A	N/A	8,356			
FY 1999							7,279			
FY 2000							12,900			
FY 2001							0			
<u>Depot Support 5)</u>										
FY 1998	Various	C/FFP	Unknown	Unknown	N/A	N/A	29			
FY 1999							0			
FY 2000							0			
FY 2001							0			
<u>Carbon Filters 6)</u>										
FY 1998							1,339			
FY 1999							6,266			
FY 2000							24,500			
FY 2001							0			
<u>Total</u>										
FY 1998							18,811			
FY 1999							23,325			
FY 2000							39,200			
FY 2001							1,800			
REMARKS										
4) This is a system contract for construction, acquisition and installation of equipment and disposal operations. Procurement of items under this contract include acquisition of non-standard equipment and installation of process equipment during FY 2000. There are no budgeted requirements for FY 2001.										
5) There are no budgeted requirements for FY 2000 and FY 2001.										
6) The FY 2000 budgeted requirements are for carbon filter equipment procurement and installation. There are no budget requirements for FY 2001.										
P-1 SHOPPING LIST						UNCLASSIFIED		Page 2 of 2 Pages		
ITEM NO								EXHIBIT P-5A		

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED										
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092							BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT			
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2							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	Q U A N T I T Y	UNIT C O S T	SPEC S A V A I L A B L E N O W	SPEC R E V R E Q ' D	IF YES, W H E N A V A I L A B L E
<u>Umatilla Chemical Agent Disposal Facility</u>										
<u>Process Design 1)</u>										
FY 1998	Ralph M. Parsons Company	A/E/C PFF	USA ESC ,H	Jul 86	N/A	N/A	0			
FY 1999							4,279			
FY 2000							1,800			
FY 2001							1,700			
<u>Equipment Acquisition and Installation</u>										
<u>Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>										
FY 1998	Raytheon Engrs Construction	C/Option/ C PFF/FFP	USA ESC ,H	Sep 84	N/A	N/A	0			
FY 1999							0			
FY 2000							4,200			
FY 2001							0			
<u>Equipment Acquisition Contract 3)</u>										
FY 1998	Bechtel National Inc.	C/C PFF/FFP	USA ESC ,H	Nov 88	N/A	N/A	1,478			
FY 1999							1,200			
FY 2000							0			
FY 2001							0			
REMARKS										
1) The FY 2000 and FY 2001 funding provides for continued Phase II design engineering updates, review of systems contractor support and vendor support, and an on-site field office staff.										
2) The FY 2000 funding provides for procurement of the dunnage incinerator. There are no budgeted requirements for FY 2001.										
3) There are no budgeted requirements for FY 2000 and FY 2001.										
P-1 SHOPPING LIST							UNCLASSIFIED		Page 1 of 2 Pages	
ITEM NO									EXHIBIT P-5A	

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092						BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE Feb -99	
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2					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	
<u>Umatilla Chemical Agent Disposal Facility (Cont'd)</u>											
<u>Construction, Equipment and Operations Contract 4)</u>											
FY 1998	Raytheon Demilitarization Company	C/FFP	USAIOC	Feb 97	N/A	N/A	0				
FY 1999							20,798				
FY 2000							7,600				
FY 2001							0				
<u>Depot Support 5)</u>											
FY 1998							0				
FY 1999							0				
FY 2000							200				
FY 2001							400				
<u>Carbon Filters 6)</u>											
FY 1998							4,616				
FY 1999							20,100				
FY 2000							2,200				
FY 2001							0				
<u>Total</u>											
FY 1998							6,094				
FY 1999							46,377				
FY 2000							16,000				
FY 2001							2,100				
REMARKS 4) This is a system contract for construction, acquisition and installation of equipment and disposal operations. Procurement of items under this contract include acquisition of non-standard equipment and installation of process equipment during FY 2000. There are no budgeted requirements for FY 2001. 5) The FY 2000 and FY 2001 requirements are for equipment required by the host installation to support the Chemical Demilitarization Program. 6) The FY 2000 budgeted requirements are for carbon filter equipment procurement and installation. There are no budgeted requirements for FY 2001.											
P-1 SHOPPING LIST							UNCLASSIFIED		Page 2 of 2 Pages		
ITEM NO									EXHIBIT P-5A		

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED										
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092			BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE		Feb-99	
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2				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
<u>Pine Bluff Chemical Agent Disposal Facility Process Design 1)</u>										
FY 1998 FY 1999 FY 2000 FY 2001	Ralph M. Parsons Company	A/E/C PFF	USA ESC ,H	Jul 86	N/A	N/A	1,950 4,574 1,900 1,400			
<u>Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>										
FY 1998 FY 1999 FY 2000 FY 2001	Raytheon Engrs Construction	C/Option/ C PFF/ FFP	USA ESC ,H	Sep 84	N/A	N/A	0 0 4,200 0			
<u>Equipment Acquisition Contract 3)</u>										
FY 1998 FY 1999 FY 2000 FY 2001	Bechtel National Inc.	C/C PFF/ FFP	USA ESC ,H	Nov 88	N/A	N/A	907 7,455 0 0			
REMARKS										
1) The FY 2000 and FY 2001 funding provides for continued Phase II process design engineering updates, review of systems contractor support and vendor support, and an on-site field office staff.										
2) The FY 2000 funding provides for the procurement of the dunnage incinerator. There are no budgeted requirements for FY 2001										
3) There are no budgeted requirements for FY 2000 and FY 2001.										
P-1 SHOPPING LIST						UNCLASSIFIED		Page 1 of 2 Pages		
ITEM NO								EXHIBIT P-5A		

BUDGET ACTIVITY 2: PROCUREMENT

REPO RTS CONTROL SYMBOL DD-COMP(AR) 1092				UNCLASSIFIED				DATE Feb-99		
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT										
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>										
FY 1998	Raytheon Demilitarization Company	C/FFP	USAIOC	Jul 97	N/A	N/A	1,300			
FY 1999							0			
FY 2000							46,300			
FY 2001							8,500			
<u>Depot Support 5)</u>										
FY 1998							0			
FY 1999							20			
FY 2000							100			
FY 2001							0			
<u>Carbon Filters 6)</u>										
FY 1998							0			
FY 1999							0			
FY 2000							43,200			
FY 2001							0			
<u>Total</u>										
FY 1998							4,157			
FY 1999							12,049			
FY 2000							95,700			
FY 2001							9,900			
REMARKS										
4) This is a system contract for construction, acquisition and installation of equipment and disposal operations. Procurement of items under this contract include acquisition of non-standard equipment and installation of process equipment during FY 2000 and FY 2001.										
5) The FY 2000 budget requirements are for equipment required by the host installation to support the Chemical Demilitarization Program. There are no budget requirements for FY 2001.										
6) The FY 2000 budgeted requirements are for carbon filter equipment procurement and installation. There are no budgeted requirements for FY 2001.										
P-1 SHOPPING LIST						UNCLASSIFIED		Page 2 of 2 Pages		
ITEM NO								EXHIBIT P-5A		

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED												
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092							BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT					DATE Feb-99
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2				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		
<u>Pueblo Chemical Agent Disposal Facility Process Design 1)</u>												
FY 1998 FY 1999 FY 2000 FY 2001	Ralph M. Parsons Company	A/E/C PFF	USAESC,H	Jul 86	N/A	N/A	0 0 3,500 900					
<u>Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>												
FY 1998 FY 1999 FY 2000 FY 2001	Raytheon Engrs Construction	C/Option/ C PFF/FFP	USAESC,H	Sep 84	N/A	N/A	0 0 4,955 7,042					
<u>Equipment Acquisition Contract 3)</u>												
FY 1998 FY 1999 FY 2000 FY 2001	Bechtel National Inc.	C/C PFF/FFP	USAESC,H	Nov 88	N/A	N/A	0 0 0 0					
REMARKS 1) The FY 2000 funding provides for updating the design package required for the systems contract Request for Proposal and supporting contract award. The FY 2001 funding provides limited support to the systems contractor. 2) The FY 2000 and 2001 funding provides for the purchase of major process equipment for the facility should a decision be made to pursue an incineration this site. It should be noted that a decision to pursue an incineration project at this site would require reprogramming of funds from the Assembled Chemical Weapons Assessment (ACWA) Program. 3) There are no budgeted requirements for FY 2000 and FY 2001 for standard process equipment. It should be noted that a decision to pursue an incineration project at this site would require reprogramming of funds from the ACWA Program.												
P-1 SHOPPING LIST								Page 1 of 2 Pages				
ITEM NO						UNCLASSIFIED		EXHIBIT P-5A				

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092				BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE		Feb-99	
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2				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	
<u>Pueblo Chemical Agent Disposal Facility (Cont'd)</u>											
<u>Construction, Equipment and Operations Contract 4)</u>											
FY 1998	Unknown	C/FFP	USAIOC	TBD	N/A	N/A	0				
FY 1999							0				
FY 2000							0				
FY 2001							0				
<u>Depot Support 5)</u>											
FY 1998	Unknown	C/FFP	USAIOC	TBD	N/A	N/A	0				
FY 1999							0				
FY 2000							0				
FY 2001							100				
<u>Carbon Filters 6)</u>											
FY 1998	Unknown	C/FFP	USAIOC	TBD	N/A	N/A	0				
FY 1999							0				
FY 2000							0				
FY 2001							0				
<u>Total</u>											
FY 1998	Unknown	C/FFP	USAIOC	TBD	N/A	N/A	0				
FY 1999							0				
FY 2000							8,455				
FY 2001							8,042				
REMARKS											
4) This is a system contract for construction, acquisition and installation of equipment and disposal operations. There are no budgeted requirements for FY 2000 and FY 2001. It should be noted that a decision to pursue an incineration project at this site would require reprogramming of funds from the Assembled Chemical Weapon Assessment (ACWA) Program.											
5) There are no budgeted requirements for FY 2000. The FY 2001 budget requirements are for equipment required by the host installation to support the Chemical Demilitarization Program.											
6) There are no budgeted requirements for FY 2000 and FY 2001. It should be noted that a decision to pursue an incineration project at this site would require reprogramming of funds from the ACWA Program.											
P-1 SHOPPING LIST							UNCLASSIFIED		Page 2 of 2 Pages		
ITEM NO							EXHIBIT P-5A				

BUDGET ACTIVITY 2: PROCUREMENT

REPORTS CONTROL SYMBOL				UNC LASSIFIED				DATE		
DD-COMP(AR) 1092				BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				Feb-99		
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 Process Design 1)</u>										
FY 1998	Ralph M. Parsons Company	A/E/C PFF	USAESC,H	Jul 86	N/A	N/A	0			
FY 1999							0			
FY 2000							1,000			
FY 2001							1,000			
<u>Equipment Acquisition and Installation Equipment Installation Contract Annex G (Major Process Equipment) 2)</u>										
FY 1998	Raytheon Engrs Construction	C/Option/ C PFF/FFP	USAESC,H	Sep 84	N/A	N/A	0			
FY 1999							0			
FY 2000							0			
FY 2001							0			
<u>Equipment Acquisition Contract 3)</u>										
FY 1998	Bechtel National Inc.	C/C PFF/FFP	USAESC,H	Nov 88	N/A	N/A	0			
FY 1999							0			
FY 2000							0			
FY 2001							0			
REMARKS										
1) The FY 2000 funds provide for limited design updating for the systems contract Request for Proposal. The FY 2001 funds provide for limited support to the systems contractor.										
2) There are no budgeted requirements for FY 2000 and FY 2001.										
3) There are no budgeted requirements for FY 2000 and FY 2001.										
P-1 SHOPPING LIST						UNC LASSIFIED		Page 1 of 2 Pages		
ITEM NO								EXHIBIT P-5A		

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092					BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT					DATE Feb -99	
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2					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	
<u>Blue Grass Chemical Agent Disposal Facility (Cont'd)</u> <u>Construction, Equipment and Operations Contract 4)</u>											
FY 1998					N/A	N/A	0				
FY 1999							0				
FY 2000							0				
FY 2001							0				
<u>Depot Support 5)</u>											
FY 1998							0				
FY 1999							0				
FY 2000							0				
FY 2001							0				
<u>Carbon Filters 6)</u>											
FY 1998							0				
FY 1999							0				
FY 2000							0				
FY 2001							0				
<u>Total</u>											
FY 1998							0				
FY 1999							0				
FY 2000							1,000				
FY 2001							1,000				
REMARKS 4) There are no budgeted requirements for FY 2000 and FY 2001. 5) There are no budgeted requirements for FY 2000 and FY 2001. 6) There are no budgeted requirements for FY 2000 and FY 2001.											
P-1 SHOPPING LIST						UNCLASSIFIED		Page 2 of 2 Pages			
ITEM NO								EXHIBIT P-5A			

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092						BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE Feb -99	
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2					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	
<u>Non-Stockpile Chemical Materiel Project (Cont'd)</u>											
<u>Exam/Repack Fac EQ 1)</u>											
FY 1998	Teledyne Brown Engineering	C/C PFF	USAIO C	Oct 98	N/A	N/A	0				
FY 1999							3,717				
FY 2000							500				
FY 2001							1,100				
<u>Rapid Response System (RRS 2)</u>											
FY 1998	Teledyne Brown Engineering	C/C PFF	USAIO C	Feb 96	N/A	N/A	200				
FY 1999							1,231				
FY 2000							5,900				
FY 2001							0				
<u>Monitoring & Lab Equipment 3)</u>											
FY 1998	Teledyne Brown Engineering	C/C PFF	USAIO C	Dec 98	N/A	N/A	0				
FY 1999							0				
FY 2000							500				
FY 2001							0				
REMARKS 1) The FY 2000 and FY 2001 funding is for the purchase of equipment needed for the Examination/Repackaging Facility located at Pine Bluff Arsenal. 2) The FY 2000 funding is needed for the completion of the testing and the expected modifications related to the Rapid Response System. There are no budgeted requirements for FY 2001. 3) The FY 2000 funding is needed for the purchase of monitoring and laboratory equipment to be used by the various chemical warfare materiel destruction. There are no funding requirements for FY 2001.											
P-1 SHOPPING LIST						UNCLASSIFIED		Page 1 of 2 Pages			
ITEM NO								EXHIBIT P-5A			

BUDGET ACTIVITY 2: PROCUREMENT

UNCLASSIFIED										
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092					BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE Feb-99	
APPROPRIATION / BUDGET ACTIVITY Procurement/Budget Activity 2					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
Non-Stockpile Chemical Materiel Project (Cont'd) Environmental Enclosures 4)										
FY 1998	Teledyne Brown Engineering	C/C PFF	USAIOC	Dec 98	N/A	2	0			
FY 1999							0			
FY 2000							1,700			
FY 2001							0			
<u>Total</u>										
FY 1998							200			
FY 1999							4,948			
FY 2000							8,600			
FY 2001							1,100			
REMARKS 4) The FY 2000 funding is needed for the purchase of environmental enclosures to be used with the Rapid Response System. There are no budgeted requirements for FY 2001.										
P-1 SHOPPING LIST						UNCLASSIFIED		Page 2 of 2 Pages		
ITEM NO								EXHIBIT P-5A		

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

**Department of the Army
Justification of Funds Required**

(In Thousands of Dollars)

FY 2001 Estimate	\$622,100
FY 2000 Estimate	\$593,500
FY 1999 Budget	\$489,809
FY 1998 Actual	\$413,200 (CAMD,D)

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 2000 include: program management for the Chemical Demilitarization and CSDP (\$20.0 million); program and integration support including public affairs, safety and quality assurance (\$20.5 million); program oversight, environmental and engineering services (\$17.9 million); disposal operations at the Johnston Atoll Chemical Agent Disposal System (JACADS) (\$125.0 million); continuation of Chemical Agent Munitions Disposal System testing to support the CSDP (\$26.2 million); continuation of training activities at the Chemical Demilitarization Training Facility (\$9.5 million); continuation of disposal operations at Tooele Chemical Agent Disposal Facility (\$97.9 million); project management, environmental support, training, pre-systemization activities and munitions reconfiguration activities at Anniston Chemical Agent Disposal Facility (\$52.0 million); pre-systemization activities, training, project management, and environmental support at Umatilla and Pine Bluff Chemical Agent Disposal

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of the Army Justification of Funds Required

Facilities (\$78.9 million); and pre-construction efforts, depot support, and environmental support at Pueblo and Blue Grass Chemical Agent Disposal Facilities (\$10.5 million). In addition, the budget includes continued support of emergency response personnel at the State and local levels of government and at the chemical stockpile storage installations (\$63.3 million); and Non-Stockpile Chemical Materiel requirements for destroying chemical-warfare related materiel (\$71.8 million).

Operations financed by this budget activity in FY 2001 include: program management for the Chemical Demilitarization and CSDP (\$19.8 million); program and integration support including public affairs, safety and quality assurance (\$15.1 million); program oversight, environmental and engineering services (\$14.7 million); closure operations at the Johnston Atoll Chemical Agent Disposal System (JACADS) (\$113.7 million); continuation of Chemical Agent Munitions Disposal System testing to support the CSDP (\$26.7 million); continuation of training activities at the Chemical Demilitarization Training Facility (\$9.1 million); continuation of disposal operations at Tooele Chemical Agent Disposal Facility (\$100.9 million); environmental support, training, systemization activities and munitions reconfiguration activities at Anniston (\$64.6 million); systemization activities, training, and environmental support at Umatilla (\$50.1 million); pre-systemization activities, training, and environmental support at Pine Bluff (\$42.8 million); pre-construction efforts, depot support, and environmental support at Pueblo and Blue Grass Chemical Agent Disposal Facilities (\$13.0 million). In addition, the budget provides for continued support of emergency response personnel at the State and local levels of government and at the chemical stockpile storage installations (\$63.5 million); and Non-Stockpile Chemical Materiel requirements for destroying chemical-warfare related materiel (\$88.1 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

(In Thousands of Dollars)

	FY 1998*	FY 1999	FY 2000	FY 2001
	Actual	Budget	Estimate	Estimate
Program Manager for Cnl Demil—Program Management	6,971	7,614	8,500	8,400
Project Manager for Cnl Stockpile Disposal—Program Mgmt	9,613	11,399	11,500	11,400
Program and Integration Support	15,005	12,682	20,500	15,100
Program Oversight, Environmental & Engineering Services	30,375	25,406	17,900	14,700
Johnston Atoll Chemical Agent Disposal System	84,076	119,567	125,037	113,706
Chemical Agent Munitions Disposal System	25,652	19,603	26,200	26,700
Chemical Demilitarization Training Facility	7,466	4,592	9,500	9,100
Tooele Chemical Agent Disposal Facility	68,996	90,701	97,900	100,900
Anniston Chemical Agent Disposal Facility	24,859	29,340	52,000	64,600
Umatilla Chemical Agent Disposal Facility	15,995	18,765	50,500	50,100
Pine Bluff Chemical Agent Disposal Facility	6,157	15,355	28,400	42,800
Pueblo Chemical Agent Disposal Facility	4,818	561	7,600	7,500
Blue Grass Chemical Agent Disposal Facility	881	628	2,900	5,500
Subtotal Chemical Stockpile Disposal Project	293,893	348,599	449,937	462,106
Cnl Stockpile Emergency Preparedness Project On-Post—Prgrn Mgmt	1,165	1,220	1,210	1,210
Cnl Stockpile Emergency Preparedness Project On-Post—Mission	29,418	27,270	29,837	29,269
Cnl Stockpile Emergency Preparedness Project Off-Post—Mission	32,682	29,287	32,209	32,992
Subtotal Chemical Stockpile Emergency Preparedness Proj	63,265	57,777	63,256	63,471
Non-Stockpile Chemical Materiel—Program Management	3,202	4,800	5,000	5,200
Non-Stockpile Chemical Materiel—Mission	44,869	70,023	66,807	82,923
Subtotal Non-Stockpile Chemical Materiel Project	48,071	74,823	71,807	88,123
Incuye Leave Program	1,000	996	0	0
Total	413,200	489,809	593,500	622,100

*Funded in Chemical Agents and Munitions Destruction, Defense Appropriation FY98 & prior

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of the Army 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. chemical weapons stockpile. In addition, this activity provides the programmatic direction and matrix support required by the three project managers who execute the program.

The FY 2000 budget request of \$8.5 million includes \$3.6 million for 48 workyears of labor, awards, overtime, and summer hire program; \$0.4 million for base support; and \$4.5 million for other support costs which includes travel, transportation, and contractual services such as matrix support from U.S. Army Soldier Biological and Chemical Command (SBCCOM) (41 workyears), training, materials and supplies, equipment and rentals.

The FY 2001 budget request of \$8.4 million includes \$3.7 million for 48 workyears of labor, awards, overtime, and summer hire program; \$0.4 million for base support; and \$4.3 million for other support costs which includes travel, transportation, and contractual services such as matrix support from SBCCOM (41 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 closure.

The FY 2000 budget request of \$11.5 million includes \$3.9 million for 45 workyears of labor, awards, overtime and summer hire program; \$0.4 million for base support; and \$7.2 million for other support costs which includes travel, transportation and contractual services such as matrix support from SBCCOM (87 workyears), training, materials and supplies, equipment and rentals.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of the Army Justification of Funds Required

The FY 2001 budget request of \$11.4 million includes \$4.1 million for 46 workyears of labor, awards, overtime and summer hire program; \$0.4 million for base support; and \$6.9 million for other support costs which includes travel, transportation and contractual services such as matrix support from SBCCOM (78 workyears), training, materials and supplies, equipment and rentals.

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

The FY 2000 budget request of \$20.5 million includes \$0.8 million for safety; \$1.6 million for quality functions; and \$10.8 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 \$2.5 million for public affairs initiatives such as videos, newsletters, publicity and exhibits; \$2.0 million for implementation of lessons learned, and \$2.8 million for agent monitoring.

The FY 2001 budget request of \$15.1 million includes \$0.6 million for safety; \$1.7 million for quality functions; and \$8.0 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 \$2.5 million for public affairs initiatives such as videos, newsletters, publicity and exhibits; \$2.0 million for implementation of lessons learned; and \$0.3 million for agent monitoring.

Program Oversight, Environmental and Engineering Services: These programmatic support activities include those costs which are not directly or economically attributable to a

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of the Army Justification of Funds Required

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 and the National Academy of Sciences; preparation of environmental impact statements by Oak Ridge National Laboratory; acquisition of substitute munitions for use in equipment prove-out, preoperational test and training exercises; administrative and technical support to include design and other programmatic costs of the program.

The FY 2000 budget request of \$17.9 million includes \$2.9 million for engineering services in support of design; \$0.2 million for National Environmental Policy Act documentation; \$4.9 million for contracting support from the U.S. Army Corps of Engineers (COE), Huntsville Division, the U.S. Army Industrial Operations Command (IOC), and the SBCCOM; \$6.5 million for substitute munitions; and \$0.8 million for program oversight; \$0.2 million for demilitarization support; \$1.9 million for stockpile surveillance; and \$0.5 million for other support.

The FY 2001 budget request of \$14.7 million includes \$2.3 million for engineering services in support of design; \$0.2 million for National Environmental Policy Act documentation; \$5.9 million for contracting support from the COE, Huntsville Division, the IOC, and SBCCOM; \$1.8 million for substitute munitions; and \$2.4 million for program oversight; \$0.2 million for demilitarization support; 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 4th Qtr FY 2000. Facility closure will take place during FY 2001.

The FY 2000 budget request of \$125.0 million includes operating contractor efforts (\$98.6 million) consisting of \$76.6 million for 534 workyears of labor; \$16.0 million for

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of the Army Justification of Funds Required

materials, supplies and other non-labor costs; and \$6.0 million for potential award fee. The budget request also includes \$20.6 million for base support activities, \$2.0 million for JP-5 fuel, \$3.0 million for other contractor operational management and evaluation support, and \$0.8 million for environmental support for projects/studies.

The FY 2001 budget request of \$113.7 million includes operating contractor efforts (\$89.1 million) consisting of \$71.2 million for 510 workyears of labor; \$13.3 million for materials, supplies and other non-labor costs; and \$4.6 million for potential award fee. The budget request also includes \$19.0 million for base support activities, \$1.7 million for JP-5 fuel, \$2.4 million for other contractor operational management and evaluation support, and \$1.5 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 used to dispose of the chemical stockpile, will continue to support the CSDP.

The FY 2000 budget request of \$26.2 million includes \$10.5 million for 179 workyears of labor for the CAMDS work force and \$9.4 million for other support costs which include materials/supplies, awards, travel, training, and contracts; \$5.1 million for base support; \$0.8 million for other government agency support; and \$0.4 million for environmental support.

The FY 2001 budget request of \$26.7 million includes \$ 10.7 million for 179 workyears of labor for the CAMDS work force and \$9.6 million for other support costs which include materials/supplies, awards, travel, training, and contracts; \$5.2 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 the Army
Justification of Funds Required**

Chemical Demilitarization Training Facility (CDTF): The one-of-a-kind CDTF 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 2000 budget request of \$9.5 million includes \$9.0 million for 150 workyears for training contractor personnel efforts consisting of project management controls, lesson plan preparation and training operations; \$0.4 million for base support and \$0.1 million for contracting support.

The FY 2001 budget request of \$9.1 million includes \$8.6 million for 143 workyears for training contractor personnel efforts consisting of project management controls, lesson plan preparation and training operations; \$0.4 million for base support and \$0.1 million for contracting support.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 2000 budget request of \$97.9 million includes systems contractor efforts during operations (\$75.4 million) consisting of \$44.0 million for 631 workyears of labor and \$31.4 million for materials, supplies, and other non-labor costs. The budget request also includes \$16.4 million for general base support activities, utilities and munitions movement labor (64 workyears); \$4.7 million for contract administrative services, safety support, and Program and Integration Support Contract services which provide field office and general support; and \$1.4 million for environmental permits and fees and the cooperative agreement with the State of Utah.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of the Army Justification of Funds Required

The FY 2001 budget request of \$100.9 million includes systems contractor efforts during operations (\$77.3 million) consisting of \$44.9 million for 631 workyears of labor and \$32.4 million for materials, supplies and other non-labor costs. The budget request also includes \$17.3 million for general base support activities, utilities and munitions movement labor (64 workyears); \$5.0 million for contract administrative services, safety support, and Program and Integration Support Contract services which provide field office and general support; and \$1.3 million for environmental permits and fees and the cooperative agreement with the State of Utah.

Anniston Chemical Agent Disposal Facility (ANCDF): The FY 2000 budget request of \$52.0 million includes \$42.6 million for systemization, training, and project management by the systems contractor; \$5.4 million for base support activities which include manpower requirements for munitions reconfiguration and depot support; \$2.6 million for contract administrative services and Program and Integration support contract services; \$0.9 million for environmental permitting support and fees; \$0.1 million for safety assessments; and \$0.4 million for public outreach.

The FY 2001 budget request of \$64.6 million includes \$55.8 million for systemization, training, and project management by the systems contractor; \$4.2 million for base support activities which include manpower requirements for munitions reconfiguration and depot support; \$3.2 million for contract administrative services and Program and Integration support contract services; \$0.8 million for environmental permitting support and fees; \$0.1 million for safety assessments; and \$0.5 million for public outreach.

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 2000 budget request of \$50.5 million includes \$42.3 million for systems contractor efforts consisting of systemization and training activities; \$2.1 million for base support activities; \$4.7 million for contractor support which includes contract administrative services, Program and Integration Support Contract services and systems engineering functions; \$0.9 million for environmental activities; and \$0.5 million for public outreach.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

**Department of the Army
Justification of Funds Required**

The FY 2001 budget request of \$50.1 million includes \$42.3 million for systems contractor efforts consisting of systemization and training activities; \$3.4 million for base support activities; \$3.2 million for contractor support which includes contract administrative services, Program and Integration Support Contract services and systems engineering functions; \$0.8 million for environmental activities; and \$0.4 million for public outreach.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): The FY 2000 budget request of \$28.4 million includes \$12.7 million for systems contractor efforts consisting of pre-systemization and training activities; \$6.4 million for general base support activities; \$7.1 million for contractor support; and \$2.2 million for safety, environmental support and fees.

The FY 2001 budget request of \$42.8 million includes \$27.7 million for systems contractor efforts consisting of systemization and training activities; \$8.0 million for general base support activities; \$5.7 million for contractor support; and \$1.4 million for safety, environmental support and fees.

Pueblo Chemical Agent Disposal Facility (PUCDF): The FY 2000 budget request of \$7.6 million includes \$5.0 million for general depot support; \$0.7 million for systems contractor project management activities; \$0.9 million for contract administrative support; \$0.8 million for environmental support and fees, and \$0.2 million for public outreach.

The FY 2001 budget request of \$7.5 million includes \$2.6 million for general depot support; \$0.9 million for systems contractor project management activities; \$3.0 million for contract administrative support; \$0.8 million for environmental support and fees; and \$0.2 million for public outreach.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

**Department of the Army
Justification of Funds Required**

Blue Grass Chemical Agent Disposal Facility (BGCDF): The FY 2000 budget request of \$2.9 million includes \$0.5 million for depot support; \$0.5 million for systems contractor project management activities; \$0.8 million for environmental support and fees; \$0.8 million for contract administrative services; and \$0.3 million for public outreach efforts.

The FY 2001 budget request of \$5.5 million includes \$0.6 million for depot support; \$1.0 million for systems contractor project management activities; \$0.9 million for environmental support and fees; \$2.7 million for contract administrative support; and \$0.3 million for public outreach efforts.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post--Program Management: The FY 2000 budget request of \$1.2 million includes \$1.0 million for 13 workyears of labor, awards and overtime and \$0.2 million for travel, transportation, contractual services, training, rentals, materials, and supplies.

The FY 2001 budget request of \$1.2 million includes \$1.0 million for 13 workyears of labor, awards and overtime; \$0.2 million for travel, transportation, contractual services, training, rentals, materials, and supplies.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post--Mission: The FY 2000 budget request of \$29.8 million provides continued support of emergency planner/response personnel for the eight CONUS chemical stockpile storage installations (\$10.0 million); on-post training and annual joint exercises (\$1.9 million); administration, contracts, and operations and maintenance of on-post alert and notification systems, Emergency Operation Centers (EOCs), Joint Information Centers, communications systems, and emergency response systems (\$8.1 million); technical support for operations and maintenance of the emergency management system automation hardware and software at all on-post and off-post EOCs (\$7.6 million); Army public education and awareness programs (\$0.9 million); and Army travel and transportation (\$0.7 million). The budget request also includes \$0.6 million for Army technical support and expertise to assist Federal Emergency Management Agency

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of the Army Justification of Funds Required

(FEMA) in sustaining off-post chemical agent emergency preparedness procedures for chemical agent training in emergency medical response to chemical agent incidents/accidents and for chemical agent specific equipment and systems support such as agent testing, personal protection, and detection/monitoring.

The FY 2001 budget request of \$29.3 million provides continued support of emergency planner/response personnel for the eight chemical stockpile storage installations (\$11.5 million); on-post training and annual joint exercises (\$0.9 million); administration, contracts and operations and maintenance of on-post alert and notification systems EOCs, Joint Information Centers, communications systems, and emergency response systems (\$7.7 million); technical support for operations and maintenance of the emergency management system automation hardware and software at all on-post and off-post EOCs (\$7.1 million); Army public education and awareness programs (\$0.9 million); and Army travel and transportation (\$0.6 million). The budget request also includes \$0.6 million for Army technical support and expertise to assist FEMA in sustaining off-post chemical agent emergency preparedness procedures for chemical agent training in emergency medical response to chemical agent incidents/accidents and for chemical agent specific equipment and systems support such as agent testing, personal protection, and detection/monitoring.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-post--Mission: The FY 2000 budget request of \$32.3 million provides continued support of emergency planner/response personnel for FEMA, State and local governments (\$11.5 million); off-post training and exercises and annual joint exercises (\$2.6 million); administration and maintenance of off-post alert and notification systems, EOCs, Joint Information Centers, communications, protective action capabilities, and emergency response capabilities (\$14.5 million); FEMA, State and local public education and awareness programs (\$1.4 million); FEMA programmatic guidance documents to aid in the management of FEMA and State CSEPP technical operations and off-site planning activities (\$0.8 million); and FEMA, State, and local travel and transportation (\$1.5 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of the Army Justification of Funds Required

The FY 2001 budget request of \$33.0 million provides continued support of emergency planner/response personnel for FEMA, State and local governments (\$11.6 million); off-post training and exercises and annual joint exercises (\$2.7 million); administration and maintenance of off-post alert and notification systems, EOCs, Joint Information Centers, communications, protective action capabilities, and emergency response capabilities (\$14.8 million); FEMA, State and local public education and awareness programs (\$1.5 million); FEMA programmatic guidance documents to aid in the management of FEMA and State CSEPP technical operations and off-site planning activities (\$0.8 million); and FEMA, State, and local travel and transportation (\$1.6 million).

Non-Stockpile Chemical Materiel Project (NSCMP)--Program Management: The FY 2000 budget request of \$5.0 million consists of \$1.7 million to fund 19 workyears of labor, awards, overtime and summer hire program; \$0.4 million for travel and transportation; and \$2.9 million for contractual effort to include matrix support from SBCCOM (30 workyears), material and supplies and base operation support costs.

The FY 2001 budget request of \$5.2 million consists of \$1.7 million to fund 19 workyears of labor, awards, overtime and summer hire program; \$0.4 million for travel and transportation; and \$3.1 million for contractual effort to include matrix support from SBCCOM (30 workyears), material and supplies and base operation support costs.

Non-Stockpile Chemical Materiel Project NSCMP--Mission: The FY 2000 budget request of \$66.8 million provides for programmatic support efforts, e.g., programmatic environmental impact statement, toxicological research studies, project management support (\$22.9 million); continued processing at former production facilities (\$16.4 million); initiation of operation of the Pine Bluff Arsenal Assessment Facility (\$3.8 million); continued Rapid Response System (RRS) operations (\$10.0 million); continued processing and smelting of ton containers (\$12.9 million); and continued permitting efforts for chemical samples treatment operations at Pueblo Depot Activity (\$0.8 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

**Department of the Army
Justification of Funds Required**

The FY 2001 budget request of \$82.9 million provides for programmatic support efforts (\$20.8 million); continued processing at former production facilities (\$17.9 million); continued full-scale operation of the Pine Bluff Arsenal Assessment Facility (\$17.1 million); continued RRS operations (\$10.8 million); continued processing and smelting of ton containers (\$9.8 million); and initiation of chemical agent samples treatment operations at Pueblo Depot Activity (\$6.5 million).

MILITARY CONSTRUCTION, ARMY

(In Thousands of Dollars)

FY 2001 Estimate	\$290,000
FY 2000 Estimate	\$267,100
FY 1999 Budget	\$74,800
FY 1998 Actual	\$86,527 (MC,D)

Purpose and Scope

The Military Construction, Army 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, 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 Demilitarization Program as scheduled.

MILITARY CONSTRUCTION, ARMY

Funded Financial Summary
(In Thousands of Dollars)

The FY 1998, 1999, 2000, and 2001 total resource levels required to fully support the following facilities and depot support are shown below:

Location/Facilities	FY 1998*	FY 1999*	FY 2000	FY 2001
Construction	Actual	Budget	Estimate	Estimate
AL, Anniston Chemical Agent Disposal Facility	9,900	0	7,000	0
OR, Umatilla Chemical Agent Disposal Facility	57,427	23,950	35,900	0
AR, Pine Bluff Chemical Agent Disposal Facility	10,000	9,000	61,800	34,400
CO, Pueblo Chemical Agent Disposal Facility	0	0	11,800	51,000
KY, Blue Grass Chemical Agent Disposal Facility	0	0	11,800	51,000
MD, Aberdeen Chemical Agent Disposal Facility	0	26,500	66,600	78,300
IN, Newport Chemical Agent Disposal Facility	0	11,500	61,200	75,300
Total Construction	77,327	70,950	256,100	290,000
Location/Support				
Depot Support				
MD, Aberdeen Proving Ground	0	1,850	0	0
IN, Newport Chemical Depot	0	2,000	0	0
KY, Blue Grass Army Depot	0	0	11,000	0
Total Depot Support	0	3,850	11,000	0
Planning and Design (Various Locations)	9,200	0	0	0
Total	86,527	74,800	267,100	290,000

*Military Construction, Defense-Wide except FY98 - Pine Bluff (\$10.0M) was funded with MCA.

MILITARY CONSTRUCTION, ARMY

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

Special Note Concerning Pueblo and Blue Grass: A process technology selection for the chemical agent disposal facilities to be built at these sites has not been made. The Assembled Chemical Weapons Assessment (ACWA) Program is evaluating alternative technologies (technologies other than the baseline incineration-based technology). Final evaluations of ACWA alternative technologies will not be completed until 4th Quarter FY 1999. For purposes of this budget submission, the higher funding requirement (baseline versus ACWA) has been included. This approach provides the necessary flexibility to resource either technology. **If the ACWA technologies do not proceed to pilot testing, the funding allocated to ACWA requirements (both R&D and Military Construction) will still be required to implement an incineration-based approach to stockpile disposal at these sites. A decision not to pilot ACWA technologies does not reduce the total funding requirements for the Chemical Demilitarization Program in FY 2000 or FY 2001.**