DEPARTMENT OF THE ARMY

FY 2002 AMENDED BUDGET SUBMISSION

SUBMITTED TO CONGRESS, JUNE 2001

CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

DEPARTMENT OF ARMY
BUDGET ESTIMATE FOR FY 2002
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

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DEPARTMENT OF ARMY
JUSTIFICATION OF FY 2002 BUDGET ESTIMATE
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 National 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, $1,153,557,000 to become available on October 1, 2001 of which $789,020,000 shall be for Operation and Maintenance, to remain available until September 30, 2003; $164,158,000 shall be for Procurement, to remain available until September 30, 2004; and $200,379,000 shall be for Research and Development, to remain available until September 30, 2003.

DEPARTMENT OF ARMY
JUSTIFICATION OF FY 2002 BUDGET ESTIMATE
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)

FY 2002 Estimate	**$1,153,557**
FY 2001 Budget	**$ 977,946**
FY 2000 Actual	**$1,022,602**

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.

The Chemical Demilitarization Program consists of the Chemical Stockpile Disposal Project, the Chemical Stockpile Emergency Preparedness Project, the Non-Stockpile Chemical Materiel Product, the Alternative Technologies and Approaches Project, and the Assembled Chemical Weapons Assessment Program. The Program Manager for Chemical Demilitarization has 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. The Program is a Major Defense Acquisition Program (Acquisition Category ID), and the Defense Acquisition Executive is the milestone decision authority.

Each of the Chemical Demilitarization Program elements funded by the Chemical Agents and Munitions Destruction, Army (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 Chemical Stockpile Disposal Project 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, and jointly manage the projects. FEMA has total responsibility and accountability for working with State and local governments to enhance the required off-post emergency preparedness within established resources. The Army manages on-post emergency preparedness and provides technical support for both on-post and off-post emergency preparedness. An Integrated Process Team (IPT) concept is the primary management tool used by the Army, FEMA, and the States to address States' concerns and meet Defense 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 Product 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, characterization, and destruction equipment and procedures; supporting ratified treaties; and developing and implementing schedule and cost estimates.

The Alternative Technologies and Approaches Project: 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 commercial 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 (APG), Maryland 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-based processes for APG and NECD. Environmental permits have been obtained for both APG and NECD. Systems contracts have been awarded to complete designs, construct and test the chemical treatment-based full-scale pilot process(es) for the destruction of the two bulk-agent stockpiles.

The Assembled Chemical Weapons Assessment Program: The Omnibus Consolidated Appropriation Act for FY 1997 (Public Law 104-208) directed that the Under Secretary of Defense for Acquisition and Technology (USD (A&T)) [USD (A&T) is now Under Secretary of Defense for Acquisition, Technology and Logistics (USD (AT&L))] conduct a demonstration program to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions. In compliance with Public Law 104-208, a program manager was selected for the Assembled Chemical Weapons Assessment (ACWA) Program. The ACWA Program Manager reports directly to USD(AT&L). Public Law 104-208 also suspended construction activities for Pueblo and Blue Grass Chemical Agent Disposal Facilities until 180 days following a report to Congress on the results of the assessment and demonstration. Status Reports were provided to Congress in December 1997, 1998, 1999 and 2000. The Program Manager ACWA concluded in the supplemental report that two of the three demonstrated technologies were viable to go to pilot testing. The program manager ACWA shall continue to manage the development and testing (including demonstration and pilot-scale testing) of technologies for the destruction of lethal chemical munitions that are potential or demonstrated alternative to the baseline incineration program. Prior to proceeding with pilot testing of these technologies, the USD(AT&L) must certify to Congress in writing that the alternative

technology(s) is/are: (1) as safe and cost effective as the incineration process; (2) capable of destroying the assembled chemical munitions on or before the later of the date by which if incineration were used or the deadline for completing the destruction of munitions under the CWC; and (3) will satisfy Federal and State environmental and safety laws for design, construction and operation of a pilot facility. Further, Public Law 106-52 requires ACWA to conduct evaluations of three additional alternative technologies using the same guidelines and review process contained in Public Law 104-208. Engineering Design Studies for the two successfully demonstrated technologies are planned for FY 2001.

Part II -- Justification of Funds Required

The funds requested in this budget submission are required to carry out the Congressional mandate of Public Law 99-145 and support the commitments of this nation under the Chemical Weapons Convention. This document provides justification for FY 2002 financial requirements in support of the Chemical Demilitarization Program, which are budgeted in the Chemical Agents and Munitions Destruction, Army appropriation. In order to provide a clear, non-fragmented accounting of the requirements necessary to meet the Congressional mandate, this document provides requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation.

In FY 2002 Chemical Stockpile Disposal Project activities will include the following items: continue facility closure at the Johnston Atoll Chemical Agent Disposal System; continue disposal of agents and munitions at Tooele Chemical Agent Disposal Facility; continue the Chemical Agent Munitions Disposal System support to the Chemical Stockpile Disposal Project; complete systemization and start agent operations at the Anniston and Umatilla Chemical Agent Disposal Facilities; and complete construction and continue systemization and training activities at the Pine Bluff Chemical Agent Disposal Facility; conduct pre-construction activities at Pueblo Chemical Agent Disposal Facility for the incineration process or alternative process(es); continue with steps to implement a path forward for destruction of the chemical weapons stockpile at Blue Grass, Kentucky; and continue construction and start pre-systemization at Aberdeen Proving Ground, Maryland, and Newport Chemical Depot, Indiana. The Chemical Stockpile Emergency Preparedness Project will continue to sustain emergency preparedness activities at its on-post installations and continue to support CSEPP activities at CSEPP States and local communities. The Non-Stockpile Chemical Materiel Product will continue with the following

activities: continue former production facility destruction and disposal at Newport Chemical Depot; initiate testing of the Explosive Destruction System (EDS) Phase 2; deploy the Rapid Response System (RRS) for Chemical Agent Identification Sets (CAIS) destruction operations; complete construction and begin equipment installation of the Munitions Assessment and Processing System (MAPS) at Aberdeen Proving Ground (APG); complete modification of the Pine Bluff Arsenal Munitions Assessment System; begin assessing recovered chemical warfare materiel; complete design and start equipment procurement for the Pine Bluff Non-Stockpile Facility (PBNSF); and complete installation of a temporary enclosure at Pine Bluff Arsenal for empty ton container disposal.

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 was stored at one site on Johnston Atoll in the Pacific. As of November 2000, the program has safely destroyed the entire stockpile at Johnston Atoll. 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 a 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. Site-specific environmental impact statements (EIS), tied to the FPEIS, have been completed for seven sites (Johnston Atoll, Deseret (i.e., Tooele), Anniston, Umatilla, Pine Bluff, Aberdeen, and Newport). The draft site-specific EIS for Pueblo was released in May 2001, and the draft site-specific EIS for Blue Grass is scheduled for release in 1st quarter FY 2002. The individual states, as well as the Environmental Protection Agency and Department of Health and Human Services, assist the Army as cooperating agencies in the development of these documents.

To date, over 22 percent of the total U.S. chemical agent stockpile (measured in tons of agent) has been destroyed collectively at the two operational locations (Johnston Atoll and Tooele). The first disposal plant, the Johnston Atoll Chemical Agent Disposal System (JACADS), began full-scale disposal operations in January 1994. As of November 2000, 100 percent of the original chemical agent stockpile stored on the island has been destroyed. Closure activities at the JACADS facility are ongoing.

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. Since then, the facility has safety destroyed GB-filled ton containers, GB-filled MC-1 bombs, GB-filled M360 projectiles, rockets, and 105mm GB-filled projectiles. As of the end of June 2001, TOCDF has destroyed over 37 percent of the original chemical agent stored at Deseret Chemical Depot.

In February 1996, a systems contract to construct and operate the Anniston Chemical Agent Disposal Facility (ANCDF) was awarded to Washington Group International. Construction activities commenced in June 1997 upon issuance of the necessary environmental permits by the State of Alabama. Construction of ANCDF was completed in June 2001 and systemization activities are ongoing.

A systems contract for the Umatilla Chemical Agent Disposal Facility (UMCDF) was awarded to Washington Group International in February 1997; construction activities commenced in June 1997. As of the end of June 2001, construction is 98 percent complete.

A systems contract for the Pine Bluff Chemical Agent Disposal Facility (PBCDF) was awarded in July 1997 to Washington Group International with a limited notice to proceed provision. The Resource Conservation and Recovery Act (RCRA) permit was issued in January 1999 and construction activities commenced immediately. As of the end of June 2001, construction is 53 percent complete.

Construction of both the Pueblo Chemical Agent Disposal Facility (PUCDF) and the Blue Grass Chemical Agent Disposal Facility (BGCDF) is presently on hold, pending completion of the requirements of the National Environmental Policy Act (NEPA), compliance with Public Law 105-261, and the technology decision for these sites. Public Law 104-208 (Omnibus Consolidated Appropriation Act for FY 1997) 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. A supplemental report was submitted to Congress in October 1999. The 180-day requirement for suspension of incineration-based activities was met in April 2000. A Notice of Availability for public comments on the draft site-specific Environmental Impact Statement (EIS) and the draft Assembled Chemical Weapons Assessment (ACWA) programmatic EIS was published in the Federal Register in May 2001. The Record of Decision/technology decision is scheduled for 2nd quarter FY 2002. The Pueblo EIS addresses the two demonstrated technologies under the Assembled Chemical Weapons Assessment (ACWA) program, baseline incineration, modified baseline incineration, and the no-action alternative. A Notice of Intent (NOI) for Blue Grass was signed and published in December 2000. The Notice of Availability for public comments on the draft EIS for Blue Grass is scheduled for release in 1st quarter FY 2002. The Blue Grass EIS addresses one demonstrated ACWA technology and two additional technologies found viable during Demo II, along with baseline incineration and the no-action alternative. The Record of Decision/technology decision for Blue Grass is planned for 3rd quarter FY 2002.

To carry out the Congressional mandate to safely and efficiently dispose of the unitary chemical stockpile, the Army is actively engaged in meeting all requirements of the National Environmental Policy Act, the RCRA, the Toxic Substance Control Act and the Clean Air (CAA) and Clean Water Acts (CWA). Additionally, the Army and the Federal Emergency Management Agency have developed and are implementing a Chemical Stockpile Emergency Preparedness Project to ensure that the public, the installations, and their surrounding communities are adequately protected.

Chemical Stockpile Emergency Preparedness (CSEP): 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, 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 U.S. Army storage installations are in programmatic maintenance

having completed all major preparedness enhancements. The majority of off-post essential systems designed to protect the public are in place and operational. Aggressive actions are being taken to bring the remaining systems into full compliance with the program's CSEP National Benchmarks. The U.S. Army and FEMA continue to provide technical support to both civilian and Army jurisdictions using the management structure agreed upon in October 1997. Close coordination and cooperation between the U.S. Army and FEMA fostered through the use of teaming continues.

Non-Stockpile Chemical Materiel: The Non-Stockpile Chemical Materiel Product (NSCMP) Survey and Analysis Report was submitted to Congress in November 1993. Plans for the destruction of the non-stockpile chemical materiel were developed in 1995 and are updated as required. These plans reflect the approach needed to comply with the requirements of the Chemical Weapons Convention and include the destruction of lethal chemical weapons, agents, and contaminated materiel. The plan provides for the development of treatment systems for the destruction of the non-stockpile chemical munitions that are currently stored at active military installations and provides for development of treatment systems for on-site destruction of chemical warfare materiel that may be recovered from suspect burial sites.

A Non-Stockpile Systems Contract was awarded in July 1995 to Teledyne-Brown Engineering of Huntsville, Alabama, to operate non-stockpile disposal systems and dispose of recovered buried chemical warfare materiel across the United States. Teledyne Brown also assists with equipment development and testing. The Munitions Management Device (MMD), Version 1, is a mobile system capable of destroying non-explosively configured chemical munitions and chemical samples.[1] The Explosive Destruction System (EDS) is a mobile system to be used to destroy munitions requiring immediate destruction and small

[1] On 5 March 01 the Program Manager for Chemical Demilitarization, Edgewood area of Aberdeen Proving Ground, MD made a determination that further testing of the Munitions Management Device-1 (MMD-1) will not be required. In view of the successes to date with MMD-1 testing of phosgene, the Product Manager for Non-Stockpile has recommended that further testing of the MMD-1 is not warranted. Independent review by U.S. Army Materiel Systems Analysis Agency supports this recommendation. Recent successes achieved with the Explosive Destruction System (EDS) at Rocky Mountain Arsenal and in testing have demonstrated the capability of the EDS to replace the MMD-1 as the transportable treatment system to be deployed for treatment of non-explosively configured recovered chemical warfare materiel. The EDS has the capability to treat both explosive and non-explosive configured munitions while the MMD-1 is only capable of treating non-explosive configured munitions.

quantities of other explosively configured chemical weapons. The EDS was recently used to successfully and safely destroy six chemical agent-filled bomblets containing the nerve agent sarin (or GB) discovered at Rocky Mountain Arsenal (RMA), Colorado. A third mobile system, the Mobile Munitions Assessment System (MMAS), is used to determine the content, safety and status of munitions in order to establish the need for and safety of further processing. Components of the MMAS were used to non-intrusively verify the agent contents (type, quantity, condition) and other characteristics of the bomblets discovered at RMA. In addition to the mobile systems, two small and cost efficient fixed facilities are being established to process Non-Stockpile chemical materiel for Aberdeen Proving Ground (the Munitions Assessment and Processing Systems) (MAPS) and for Pine Bluff Arsenal (the Pine Bluff Non-Stockpile Facility) (PBNSF)).

The MMAS has been fielded and is currently in use by the U.S. Army Technical Escort Unit to respond to chemical munitions recoveries and to assess the recovered munitions. The Product Manager NSCM funds the costs for the operation of the MMAS by U.S. Army Technical Escort during these responses. Planning for the destruction of the empty ton containers at Pine Bluff Arsenal has begun. The Rapid Response System (RRS) is undergoing development/operations testing at Deseret Chemical Depot, Utah. EDS Phase 1 has completed developmental testing at Porton Down, UK. Design and construction of the MAPS is ongoing. Design of the PBNSF is underway.

Disposal of the M687 binary projectiles and the associated M21 OPA canisters, 258,548 each, was completed in July 1999. Demolition of the Aberdeen Proving Ground Pilot Plant was completed in February 2000. Destruction of the former BZ Production Facility at Pine Bluff Arsenal was completed in October 1999.

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 at the two bulk-only chemical agent storage sites. The Army has chosen to pilot test chemical treatment followed by on-site biodegradation at Aberdeen Proving Ground, Maryland (APG) and chemical treatment followed by super critical water oxidation (SCWO) at Newport, Indiana (NECD). The systems contractor for APG (Bechtel National) was selected in October 1998 and for NECD (Parsons Infrastructure and Technology) in February 1999. Resource Conservation and Recovery Act (RCRA), Clean Air Act (CAA) and Clean Water Act (CWA) permit applications were submitted to the State of

Maryland for the APG site in June 1997, and the environmental permits were received in February 1999. The Resource Conservation and Recovery Act of 1976, the Clean Air Act of 1977 and the Clean Water Act of 1977 permit applications were submitted to the State of Indiana for the NECD site in April/May 1998, and the permits were received in December 1999. APG facility construction began in July 2000 and is 27 percent complete. The design efforts are nearing completion. NECD site preparation activities are complete. Facility construction began in November 2000 and is 12 percent complete. The engineering scale testing for the SCWO reactor to be used at the NECD site was completed in February 2001, and additional pilot scale testing will occur during 2nd quarter FY 2002.

Assembled Chemical Weapons Assessment: The foundation of the Assembled Chemical Weapons Assessment (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. Three demonstration tasks were awarded on July 29, 1998 to Burns and Roe, General Atomics, and Parsons/Allied Signal. Demonstration testing started in February 1999 instead of November 1998, due to a protest of the demonstration task awards and concluded in May 1999. The results of the demonstration tests were evaluated against the Implementation Criteria. The results of the evaluation were provided to the Under Secretary of Defense for Acquisition, Technology and Logistics and to Congress. PM ACWA concluded that two of the three demonstrated technologies, neutralization followed by super critical water Oxidation (SCWO) (General Atomics) and neutralization followed by biodegradation (Parsons/Honeywell (formerly Parsons/Allied Signal)), were viable for a pilot-scale facility at Pueblo, CO. One, technology, SCWO, is viable for a pilot-scale facility at Blue Grass, KY. Public law 105-261 provided authority to prepare for the immediate implementation of the alternative technologies. The preparation includes the establishment of program requirements, preparation of procurement documentation, development of environmental documentation, identification and preparation to meet the public outreach and public participation requirement, and preparation to award a contract for the design, construction, and operation of pilot facility. Prior to proceeding with a pilot facility, the Under Secretary of Defense for Acquisition, Technology and Logistics shall certify to Congress that the alternative technologies are as safe and cost effective for disposing of assembled chemical munitions as incineration; are capable of completing

the destruction on or before the incineration completion date, or by the deadline date mandated by the Chemical Weapons Convention; and will satisfy Federal and State environmental and safety laws for design, construction and operation of a pilot facility. In addition, Public Law 106-371 provided direction to demonstrate the remaining three technologies not demonstrated in the first demonstration program. Demonstration II was completed in October 2000. The results of the second demonstration program will undergo a review process using the Implementation Criteria and the same guidelines as contained in Public Law 104-208.

Chemical Demilitarization Program Oversight: The Army receives assistance from such Federal agencies as the Department of Health and Human Services, U.S. Environmental Protection Agency, Department of Transportation, Federal Emergency Management Agency, 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 Technical 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 have been established for each state. Representatives from the Office of the Assistant Secretary of the Army (Acquisition, Logistics and Technology) 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 Campaigns:	
GB-filled M55 rockets	July 1995
MC1 GB-filled bombs	November 1995
MK-94 GB-filled bombs	February 1996
155MM GB-filled projectiles	May 1997
105MM GB-filled projectiles	November 1997
M426 (8-inch) GB-filled projectiles	March 1998
Rejected 155MM and 105MM GB-filled projectiles	June 1998
HD-filled M2A1 mortar cartridges	March 1999
155MM HD projectiles	July 1999
155MM Solomon Island rounds	July 1999
Mustard and nerve agent changeover	December 1999
M426 VX-filled (8 inch) projectiles	June 2000
M121/M121A/M122 VX-filled projectiles	June 2000
VX-filled ton containers	June 2000
VX landmines	November 2000
Began processing of waste, decommissioning and dismantlement	January 2001

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

Tooele Chemical Agent Disposal Facility (TOCDF):

Certified OVT completion and started systemization	August 1993
Completed systemization and started operations	August 1996
Processed GB-filled one-ton containers (1st campaign)	January to December 1997
Completed destruction of GB-filled M55 rockets (1st campaign)	March 1997
Completed destruction MC-1 GB-filled bombs	January 1998 to July 1998
Process GB-filled one-ton containers (2nd campaign)	October 1998 to 4th Qtr FY 2001
Process GB-filled M55 rockets (2nd campaign)	October 1998 to 4th Qtr FY 2001
Process GB-filled M360 projectiles	October 1998 to 4th Qtr FY 2001
Process GB-filled 155MM projectiles	June FY 2001 to 1st Qtr FY 2002
Process GB-filled Weteye bombs	2nd Qtr FY 2002 to 3rd Qtr FY 2002
Process VX-filled ton containers	2nd Qtr FY 2002 to 3rd Qtr FY 2002
Process VX-filled 155mm projectiles	2nd Qtr FY 2002 to 3rd Qtr FY 2002
Process VX-filled M55 rockets	2nd Qtr FY 2002 to 1st Qtr FY 2003
Process VX-filled Spray tanks	3rd Qtr FY 2002 to 1st Qtr FY 2003
Process HD-filled 155MM projectiles	2nd Qtr FY 2003 to 2nd Qtr FY 2004
Process HD-filled one-ton containers	2nd Qtr FY 2003 to 4th Qtr FY 2004

Anniston Chemical Agent Disposal Facility:

Contract award	February 1996
Construction started	June 1997
Complete construction/systemization	3rd Qtr FY 2002

Umatilla Chemical Agent Disposal Facility:

Contract award	February 1997
Construction started	June 1997
Complete construction/systemization	4th Qtr FY 2002

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

Pine Bluff Chemical Agent Disposal Facility:

Contract award	July 1997
Construction started	January 1999
Complete construction/systemization	4th Qtr FY 2003

Other Sites:

Contract Award and Construction Start:	
*Pueblo Chemical Agent Disposal Facility	To be determined
*Blue Grass Chemical Agent Disposal Facility	To be determined

*Facility construction efforts for these two projects are on hold, pending completion of the NEPA and the technology decision for these sites, 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

Major Milestones for the Alternative Technologies and Approaches Project (Cont'd):

Contract award:	
Aberdeen Pilot Plant	October 1998
Newport Pilot Plant	February 1999
Construction start:	
Aberdeen Pilot Plant	July 2000
Newport Pilot Plant	November 2000
Systemization complete:	
Aberdeen Pilot Plant	3rd Qtr FY 2004
Newport Pilot Plant	3rd Qtr FY 2004
Decision to proceed from pilot to demil operations:	
Aberdeen Pilot Plant	2nd Qtr FY 2005
Newport Pilot Plant	1st Qtr FY 2005

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

Three Technologies Awarded Demonstration Task Orders	July 1998
Conducted Demonstration Testing	February 1999 to May 1999
Conducted Final Evaluation of Technologies	July 1999
Submitted Supplemental Report to Congress	October 1999
Awarded three additional demonstration task contracts	February 2000
Awarded engineering design study contracts	April 2000
Began demonstration testing (Phase II)	July 2000
Began engineering design studies testing (Phase I)	July 2000
Completed evaluations of technologies	February 2001
Submit supplemental report to Congress	June 2001
Began engineering design studies testing (Phase II)	March 2001

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

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 2002
Conduct CSEPP Exercises at:	
Lexington, Kentucky	1st Qtr FY 2002
Anniston, Alabama	2nd Qtr FY 2002
Pine Bluff, Arkansas	2nd Qtr FY 2002
Pueblo, Colorado	3rd Qtr FY 2002
Aberdeen Proving Ground, Maryland	3rd Qtr FY 2002
Newport, Indiana	3rd Qtr FY 2002
Umatilla, Oregon	3rd Qtr FY 2002
Tooele, Utah	4th Qtr FY 2002

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

Programmatic:	
Submitted Survey and Analysis Report to Congress	November 1993
Developed and Validated Non-Intrusive Munitions Assessment Technology	November 1993
Completed Management Plan	April 1994
Developed Implementation Plan	August 1995
Submitted National Chemical Weapons Destruction Plan to Organization for the Prohibition of Chemical Weapons (OPCW)	April 1997

Major Milestones for the Non-Stockpile Chemical Materiel Product (Cont'd)

Programmatic (Cont'd):

Submitted Initial Chemical Weapon Production Facility Destruction Plan to OPCW	April 1997
Received approval of Test Concept Plan	June 2000

Development of Assessment and Treatment Systems:

Mobile Munitions Assessment System (MMAS):

Fielding of MMAS Phase I by U.S. Army Technical Escort Unit	October 1997
Fabricated MMAS - Phase 2 prototype	November 1999
Completed Testing of MMAS - Phase 2	December 1999
Fielding of MMAS Phase 2 by U.S. Army Technical Escort Unit	April 2001

Explosive Destruction System (EDS):

Initiated Development and Design	September 1998
Completed Fabrication of Phase 1	April 1999
Initiated Developmental Testing of Phase 1	March 1999
Conduct Developmental Agent Testing - Phase 1	December 2000
Conduct Operational Testing of Phase 1 (APG)	4th Qtr FY 2001
Complete Fabrication of Phase 2	2nd Qtr FY 2002
Conduct Developmental Testing of Phase 2	4th Qtr FY 2002 to 3rd Qtr FY 2003
Conduct Operational Testing of Phase 2	1st Qtr FY 2004 to 3rd Qtr FY 2004

Rapid Response System (RRS):

Initiated Design and Fabrication	October 1998

Major Milestones for the Non-Stockpile Chemical Materiel Product (Cont'd)

Development of Assessment and Treatment Systems (Cont'd):

RRS (Cont'd):	
Initiated Agent Testing	September 2000
Begin RRS Operations	February 2001
Munitions Management Device Version 1 (MMD-1):	
Initiated Design and Fabrication	December 1993
Completed Fabrication	October 1996
Completed Systemization Testing	March 1997
Conduct Agent Testing (Data Provided to PBNSF Design)	July 2000 to March 2001
Munitions Management Device Version 2 (MMD-2):	
Initiated Design of MMD-2	October 1995
Initiated Fabrication of MMD-2 Subsystems	June 1999
Completed MMD-2 Design	September 1999
Munitions Assessment and Processing System (MAPS):	
Initiated Design	January 1999
Begin Site Preparation and Construction	4th Qtr FY 2001
Initiate Systemization	4th Qtr FY 2003
Begin Maps Operations	2nd Qtr FY 2004
Pine Bluff Non-Stockpile Facility (PBNSF):	
Initiated Development and Design	September 2000
Begin Site Preparation and Construction	1st Qtr FY 2003
Initiate Systemization	1st Qtr FY 2006
Begin PBNSF Operations	3rd Qtr FY 2006

Major Milestones for the Non-Stockpile Chemical Materiel Product (Cont'd)

Destruction of Chemical Warfare Materiel (CWM) and Facilities [Missions]:

Binary Materiel:

Completed Binary M687 Projectiles and M21 OPA Canister Parity Destruction *	March 1999
Completed Binary M687 Projectile and M21 Canister Destruction	July 1999
Destroy Bulk DF, QL, and M20DF Canister	1st Qtr FY 2005 to 4th Qtr FY 2005

*NOTE: First Major CWC Milestone Accomplished

Former Production Facility:

Completed BZ Production Facility Destruction	October 1999
Completed APG Pilot Plant Destruction	February 2000
Demolish NCD Production Facility steps 0,1,2	August 1998 to 2nd Qtr FY 2002
Demolish NCD Production Facility step 3	1st Qtr FY 2002 to 3rd Qtr FY 2007
Demolish Destruction of PBA Integrated Binary Facil	1st Qtr FY 2004 to 4th Qtr FY 2005
Begin APG Pre-Demolition Activities (Ancillary Bldgs)	1st Qtr FY 2005 to 3rd Qtr FY 2007

Chemical Samples* (CS):

Destroy APG CS	2nd Qtr FY 2000 to 3rd Qtr FY 2006
Destroy DCD CS	1st Qtr FY 2003 to 1st Qtr FY 2003
Destroy PBA CS	2nd Qtr FY 2007 to 3rd Qtr FY 2007
Destroy PUCD CS	4th Qtr FY 2003 to 1st Qtr FY 2004
Destroy ANAD CS	1st Qtr FY 2004 to 4th Qtr FY 2004
Destroy UMCD CS	1st Qtr FY 2005 to 4th Qtr FY 2005
Destroy BGAD CS	1st Qtr FY 2006 to 3rd Qtr FY 2006

Major Milestones for the Non-Stockpile Chemical Materiel Product (Cont'd)

Destruction of Chemical Warfare Materiel (CWM) and Facilities [Missions] (Cont'd):

Chemical Samples (Cont'd):
*NOTE: Schedules under study due to change in public law allowing use of Chemical Demilitarization Facilities.

Empty Ton Containers (TCs):	
Began Destruction of APG Empty TCs	1st Qtr FY 1997 to 4th Qtr FY 2001
Begin Destruction of APG Empty TCs (Aircraft Protect)	1st Qtr FY 2006 to 4th Qtr FY 2006
Completed Destruction of DCD Empty TCs	February 2000
PBA Empty TCs:	
Install and Test Enclosure (R&D)	3rd Qtr FY 2001 to 1st Qtr FY 2002
Begin Destruction (O&M)	3rd Qtr FY 2002 to 3rd Qtr FY 2005
Metal Parts - Category 3 CWM:	
Completed Burster Destruction	September 1996
Completed Destruction of Metal Parts	December 2000
Complete Destruction of Remaining Category 3 Materiel	4th Qtr FY 2001
Recovered CWM (RCWM)	
Begin RCWM Operations at:	
APG (MAPS)	2nd Qtr FY 2004 to 3rd Qtr FY 2007
PBA (PBNSF)	3rd Qtr FY 2006 to 2nd Qtr FY 2007
DPG (use of EDS Phase 2)	1st Qtr FY 2007 to 3rd Qtr FY 2007

Major Milestones for the Non-Stockpile Chemical Materiel Product (Cont'd)

Destruction of Chemical Warfare Materiel (CWM) and Facilities [Missions] (Cont'd):

Recovered Chemical Agent Identification Sets (CAIS):

Begin Destruction of Recovered CAIS at:

Johnston Atoll	3rd Qtr FY 2001 to 4th Qtr FY 2001
Fort Richardson	2nd Qtr FY 2003 to 4th Qtr FY 2003
Camp Bullis	1st Qtr FY 2006 to 2nd Qtr FY 2006
Redstone Arsenal	3rd Qtr FY 2006 to 4th Qtr FY 2006
Pine Bluff Arsenal	1st Qtr FY 2004 to 1st Qtr FY 2008

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

(In Thousands of Dollars)

FY 2002 Estimate	**$200,379**
FY 2001 Budget	**$273,796**
FY 2000 Actual	**$292,485**

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 Project (ATAP) in FY 2002 to finalize environmental permit modification activities, procure equipment, complete facility construction 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 Product (NSCMP) in FY 2002 for continued testing of the mobile treatment systems and initial fielding of the mobile treatment systems as well as development of advanced technologies to destroy CAIS and neutralized waste. In addition, research funds will support the design effort for the innovative Pine Bluff Non-Stockpile Facility (PBNSF). Funds are required for the Assembled Chemical Weapons Assessment (ACWA) Program in FY 2002 to finalize acquisition documentation, and to award a contract for the design, construction and operation of a pilot facility.

Special Note Concerning ACWA Program Funding Requirements: Only for purposes of this budget submission, it is assumed that an ACWA technology for disposal of the chemical weapons stockpile at Blue Grass Army Depot, KY will proceed to pilot testing. (This should not be interpreted as predecisional.) For this reason, ACWA program funding

requirements for FY 2002 for Blue Grass are included in the Research and Development (R&D) section of this budget request. If the ACWA technology does not proceed to pilot testing, the funding allocated to ACWA requirements will be required to implement an incineration-based approach to stockpile disposal at this site (within the Procurement and Operations and Maintenance budget activities).

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

Financial Summary
(In Thousands of Dollars)

A. RESOURCES:

Title	FY 2000 Actual	FY 2001 Budget	FY 2002 Estimate
Alternative Technologies and Approaches -			
Program Management	6,298	9,727	12,051
Alternative Technologies and Approaches -Mission			
Aberdeen Proving Ground, MD	60,397	63,125	59,000
Newport Chemical Depot, IN	79,221	67,025	79,500
Subtotal Alternative Tech and Approaches	**145,916**	**139,877**	**150,551**
Non-Stockpile Chemical Materiel Product-			
Recovered Chemical Warfare Materiel (CWM)	30,446	35,822	13,600
Miscellaneous CWM	0	6,000	2,300
Program-Wide R&D	7,116	13,222	11,318
Subtotal Non-Stockpile Chemical Materiel Product -	**37,562**	**55,044**	**27,218**
Assembled Cml Weapons Assessment Program -			
Program Management	6,297	7,326	7,653
Pueblo, Co	54,600	22,049	0
Blue Grass, KY	48,110	49,500	14,957
Subtotal Assembled Cml Weapons Assessment	**109,007**	**78,875**	**22,610**
Total	**292,485**	**273,796**	**200,379**

B. DESCRIPTION OF ELEMENT:

Alternative Technologies and Approaches Project:

This budget activity provides resources for research and development of alternative technologies to incineration for the disposal of bulk chemical agents. The Project 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 neutralization followed by biological post-treatment for destruction of bulk mustard agent at Aberdeen Proving Ground, Maryland. The second technology is chemical neutralization followed by super critical water oxidation for destruction of bulk VX agent at Newport Chemical Depot, Indiana. This course of action is consistent with the November 1996 recommendations of the National Research Council and was endorsed by the Defense Acquisition Executive in January 1997.

Non-Stockpile Chemical Materiel Product:

Funds are included for the continued design of the innovative PBNSF, the development of Chemical Agent Identification Set (CAIS) disposal techniques and the development of improved (non-incineration) technologies for disposing of neutralized waste. Research will also continue on multi-agent chemical air monitoring, accessing technologies and innovative burial site treatment technologies. Funds are also included to erect a temporary enclosure to provide engineering control for the assessment and rinse-out process for the Pine Bluff Arsenal (PBA) ton container work. Funds for the PBA ton container developmental testing are also included.

Assembled Chemical Weapons Assessment Program:

The budget activity provides resources for a second round of demonstration testing of alternative technologies to incineration for the disposal of chemical weapons with explosive components. One of the three technologies utilizes aqueous chemical treatment for the destruction of chemical agents and energetics followed by treatment using super critical water oxidation. The second technology uses an electrochemical process to treat the chemical agents and energetics. The third technology uses a solvated electron solution to treat the chemical agents and energetics. This budget activity also provides resources to develop a pilot design for the two successfully demonstrated technologies, both of which use aqueous chemical treatment for destruction of chemical agents and energetics followed by treatment using super critical water oxidation or biodegradation. This budget activity also provides for preparation of the necessary environmental documentation to support construction of two pilot facilities.

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 2000 Program:

Alternative Technologies and Approaches Project:

o Program Management: The budget of $6.3 million for program management included internal operating budget costs for: labor, awards, and overtime for 11 core work years and 13 matrix work years ($2.2 million), travel ($0.1 million), and other costs, such as contractual services, PCS, training and supplies ($0.2 million); and programmatic mission support costs for monitoring other technologies ($1.4 million), public outreach support ($0.4 million), program integration support ($1.0 million), and contract management and technical support ($1.0 million).

o Aberdeen Pilot/Disposal Facility: Funds totaling $60.4 million were required for: Systems Contractor activities to include process design ($14.8 million), site preparation activities ($2.0 million), continued environmental activities such as minor permit modifications based on design updates ($3.0 million), procurement of process equipment ($12.9 million), and systems engineering/project management ($15.0 million);and Non-Systems Contractor activities such as field office/technical support/contracting support ($11.5 million); and depot support ($1.2 million).

o Newport Pilot/Disposal Facility: Funds totaling $79.2 million were required for: Systems Contractor activities to include process design ($11.2 million), site preparation activities ($0.8 million), continued environmental activities such as minor permit modifications based on design updates ($0.5 million), procurement of process equipment ($23.1 million), systemization activities ($1.0 million), and systems engineering/project management ($10.7 million); and Non-Systems Contractor activities such as field office/technical support/contracting support ($16.0 million); super critical water oxidation (SCWO) process development and testing ($13.4 million); and depot support ($2.5 million).

Non-Stockpile Chemical Materiel Product:

o Recovered Chemical Warfare Materiel: Funds totaling $30.4 million were required to: continue developmental testing efforts for the Explosive Destruction System (EDS) Phase 1 and continue design of the EDS Phase 2 ($9.5 million); continue design of the Pine Bluff Non-Stockpile Facility (PBNSF) at Pine Bluff Arsenal (PBA) ($8.5 million); and testing of the Munitions Management Device, Version 1 (MMD 1) prototype at Dugway Proving Ground (DPG) ($12.4 million).

o Program-Wide R&D: Funds totaling $7.1 million were required for studies and programs which included efforts to identify and develop alternative technologies, other than incineration, for the treatment of NSCMP CWM ($2.5 million), continued efforts pertaining

to decontamination research ($2.0 million), and Tennessee Valley Authority (TVA) technical support ($2.0 million)and monitoring support ($0.6 million).

Assembled Chemical Weapons Assessment Program:

o Program Management: Funds in the amount of $6.3 million were required for 12 core work years and 3 matrix work years of labor, overtime, awards ($2.2 million); travel ($0.2 million); ACWA mission support and contractual cost($3.6 million) and other costs such as training, supplies and materials ($0.3 million)

o Pueblo Chemical Agent Disposal Facility: Funds totaling $54.6 were required to continue testing (Engineering Design Studies) with the successfully demonstrated technologies to develop a design, life cycle cost and schedule($50.6); and initiate development of the National Environmental Policy Act (NEPA) documentation, the Resource Conservation and Recovery Act (RCRA) and Clean Air Act (CAA) activities to support pilot facility construction($4.0)

o Blue Grass Chemical Agent Disposal Facility: Funds in the amount of $48.1 million were required to demonstrate the second of three technologies, conduct the evaluation of the demonstration results and prepare a supplemental report for Congress for a potential alternative technology pilot facility at Blue Grass.

FY 2001 Program:

Alternative Technologies and Approaches Project:

o Program Management: The budget of $9.7 million for program management includes internal operating budget costs for: labor, awards, and overtime for 11 core work years and 18 matrix work years ($3.4 million), travel ($0.2 million), and other costs, such as contractual services, PCS, training and supplies ($0.3 million); and programmatic mission support costs for monitoring other technologies ($0.8 million), public outreach support

($0.4 million), program integration support ($1.3 million), and contract management and technical support ($3.3 million).

o Aberdeen Pilot/Disposal Facility: Funds totaling $63.1 million are required for: Systems Contractor activities to include process design ($2.5 million), site preparation activities ($1.5 million), continued environmental activities such as minor permit modifications based on design updates ($2.0 million), procurement of process equipment ($27.6 million), installation of process equipment ($5.1 million), and systems engineering/project management ($13.7 million); and Non-Systems Contractor activities such as field office/technical support/contracting support ($8.7 million); initiation of quantitative risk assessment ($1.2 million); and depot support ($0.8 million).

o Newport Pilot/Disposal Facility: Funds totaling $67.0 million are required for: Systems Contractor activities to include process design ($13.0 million), continued environmental activities such as minor permit modifications based on design updates ($1.7 million), procurement of process equipment ($16.3 million), equipment installation ($1.0 million), systemization activities ($1.3 million), logistics support ($6.7 million), and systems engineering/project management ($13.0 million); and Non-Systems Contractor activities such as field office/technical support/contracting support ($10.6 million); initiate quantitative risk assessment ($1.2 million); and depot support ($2.2 million).

Non-Stockpile Chemical Materiel Product:

o Recovered Chemical Warfare Materiel: Funds in the amount of $35.8 million are required to complete testing of MMD-1 ($10.5 million); continue design and fabrication of equipment to be used in the Pine Bluff Non-Stockpile Facility (PBNSF) and begin testing of the subsystem element ($7.3 million); begin Explosive Destruction System (EDS) Phase 2 fabrication ($4.7 million); begin EDS Phase 1 operational testing ($11.1 million) and Single CAIS Access and Neutralization System (SCANS)($2.2 million).

o Miscellaneous Chemical Warfare Materiel: Funds in the amount of $6.0 million are required to support the empty ton container operation activities at Pine Bluff Arsenal. This includes site construction and preparation ($2.6 million) and installation of a decontamination temporary enclosure process ($3.4 million).

o Program-Wide R&D: Funds in the amount of $13.2 million are required for studies and program support. This includes efforts to identify and develop alternative technologies, other than incineration, for the treatment of non-stockpile chemical warfare materiel and neutralized waste ($7.8 million), continue efforts pertaining to decontamination research ($1.1 million), Air Monitoring Studies ($0.2 million), Tennessee Valley Authority (TVA) technical support ($3.1 million) and Army Materiel Systems Analysis Activity (AMSAA) test and evaluation support ($1.0 million).

Assembled Chemical Weapons Assessment Program:

o Program Management: Funds totaling $7.3 million are required for 13 core work years and three matrix work years of labor, overtime, awards ($2.2 million); travel ($0.1 million); ACWA mission support and contractual cost($4.9 million) and other costs such as training, supplies and materials ($0.1 million).

o Pueblo Chemical Agent Disposal Facility: Funds totaling $22.0 million are required to complete the Engineering Design Studies I efforts in support of a potential alternative technology pilot facility(($18.0 million); and to continue support of the Resource Conservation and Recovery Act of 1976 (RCRA) and National Environmental Policy Act (NEPA) process($4.0 million).

o Blue Grass Chemical Agent Disposal Facility: Funds in the amount of $49.5 million are required to conduct Engineering Design Studies ($37.0 million) for the second of three technologies to develop an engineering design package which includes a design, life cycle cost and schedule ($11.3 million), and gather information to support a RCRA permit application ($1.2 million) for a potential alternative technology pilot facility.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

FY 2002 Program:

Alternative Technologies and Approaches Project:

o Program Management: The budget of $12.1 million for program management includes internal operating budget costs for: labor, awards, and overtime for 12 core work years and 20 matrix work years ($3.9 million), travel ($0.2 million), and other costs, such as contractual services, employee relocation expenses, training and supplies ($0.3 million); and programmatic mission support costs for monitoring other technologies ($0.8 million), public outreach support ($0.6 million), program integration support ($1.4 million), and contract management and technical support ($4.9 million).

o Aberdeen Pilot/Disposal Facility: Funds totaling $59.0 million are required for: systems contractor activities to include final changes to design ($0.3 million), continued environmental activities such as minor permit modifications based on design updates ($1.0 million), procurement of process equipment ($12.3 million), installation of process equipment ($19.4 million), and systems engineering ($7.1 million)/project management ($7.8 million); and Non-Systems Contractor activities such as field office/technical support/contracting support ($5.2 million), completion of quantitative risk assessment ($1.4 million); and depot support ($4.5 million).

o Newport Pilot/Disposal Facility: Funds totaling $79.5 million are required for: systems contractor activities to include continued environmental activities such as minor permit modifications based on design updates ($1.2 million), installation of process equipment ($29.4 million), systemization activities ($15.6 million), logistics support ($6.7 million), and systems engineering/project management ($13.4 million); and non-systems contractor activities such as field office/technical support/contracting support ($9.4 million); complete quantitative risk assessment ($1.3 million); and depot support ($2.5 million).

Non-Stockpile Chemical Materiel Product:

o Recovered Chemical Warfare Materiel: Funds in the amount of $13.6 million are required to complete fabrication and to begin Explosive Destructive System (EDS) Phase 2 developmental testing and training ($8.3 million); continue PBNSF design and efforts for environmental permitting ($4.5 million) and the Single CAIS Access and Neutralization Systems (SCANS) ($0.8 million).

o Miscellaneous Chemical Warfare Materiel: Funds in the amount of $2.3 million are required to complete the installation of the Pine Bluff Arsenal Ton Container Temporary Enclosure.

o Program-Wide R&D: Funds in the amount of $11.3 million are required for studies and program support. This includes efforts to identify and develop alternative technologies, other than incineration, for the treatment of non-stockpile chemical warfare materiel ($4.7 million); continue efforts pertaining to decontamination research ($1.7 million); Air Monitoring Studies ($0.6 million); Tennessee Valley Authority (TVA) technical support ($3.1 million); systems engineering services ($0.4 million); and test and evaluation support ($0.8 million).

Assembled Chemical Weapons Assessment Program:

o Program Management: Funds totaling $7.7 million are required for 13 core work years and three matrix work years of labor, overtime, awards ($2.6 million); travel ($0.1 million); ACWA mission support and contractual cost($4.9 million) and other costs such as training, supplies and materials ($0.1 million).

o Blue Grass Chemical Agent Disposal Facility: Funds in the amount of $15.0 million are required to award a contract for the design, construction and operation of a potential alternative technology pilot facility.

D. WORK PERFORMED BY:

The Project 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 design activities, are being performed by General Atomics as a subcontractor to Stone and Webster Engineering Corporation. Pilot facility tests, when executed, will be performed for mustard (HD) at Aberdeen Proving Ground, Maryland by Bechtel National and for nerve agent (VX) at Newport Chemical Depot, Indiana by Parsons Infrastructure and Technology. The Product 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. Primary contractors or government agencies executing non-stockpile products are: Science Applications International Corporation, Abingdon, MD; Tennessee Valley Authority, Muscle Shoals, AL; Teledyne Brown Engineering, Huntsville, AL; UXB International, Ashburn, VA; Sandia National Laboratory, Albuquerque, NM; Idaho National Laboratory, Boise, ID; Stone & Webster Engineering, Boston, MA; Mason & Hangar, Newport, IN; and others. The Program Manager for Assembled Chemical Weapons Assessment is located at the U.S. Army Soldier and Biological Chemical Command, Aberdeen Proving Ground, Maryland and is the government's technical organization involved with the identification and demonstration of alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions.

E. RELATED ACTIVITIES:

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 Office of the Secretary of Defense (OSD).

F. OTHER APPROPRIATION FUNDS:

Alternative Technologies and Approaches Project:

Military Construction, Army appropriation funds are required for construction activities. Referenced funds are: FY 2002, the Aberdeen site ($66.5 million) and the Newport site ($66.0 million). There are no other funds related to the Alternative Technologies and Approaches research and development effort.

Non-Stockpile Chemical Materiel Product:

Procurement and Operation and Maintenance funds in the Chemical Agents and Munitions Destruction, Army appropriation funds will be used to purchase additional treatment systems and operate those systems once fielded. Referenced funds are: Procurement funds in FY 2002 ($16.3 million) and Operation and Maintenance funds in FY 2002 ($72.3 million). Military Construction funds will be used to design and construct the Pine Bluff Non-Stockpile Facility. Referenced funds are: Military Construction, Army funds of $1.0 million in FY 2002.

Assembled Chemical Weapons Assessment Program:

Military Construction, Army appropriation funds will be used for construction activities. Referenced funds for the Blue Grass site are FY 2002 $9.0 million. There are no other funds related to this research and development effort.

BUDGET ACTIVITY 2: PROCUREMENT

(In Thousands of Dollars)

FY 2002 Estimate	**$164,158**
FY 2001 Budget	**$105,470**
FY 2000 Actual	**$189,411**

Purpose and Scope

This budget activity provides for the procurement of all process and support equipment used in the incineration disposal facilities for destroying the unitary chemical stockpile; the Chemical Stockpile Emergency Preparedness Project equipment; and the Non-Stockpile Chemical Materiel Product 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 2002 budget request provides for process design services and equipment acquisition for the Pueblo Chemical Agent Disposal Facility ($52.0 million); engineering and technical services ($9.0 million); equipment modifications for Chemical Agent Munitions Disposal System ($2.8 million); process design services at Tooele Chemical Agent Disposal Facility ($6.2 million); equipment for the systems contract for construction, installation and operations at Anniston, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities ($70.2 million); design efforts for Blue Grass Chemical Agent Disposal Facility ($1.0 million); acquisition of Chemical Stockpile Emergency Preparedness Project equipment ($6.6 million); and non-stockpile equipment acquisitions, prove-out and modifications for the Munitions Assessment and Processing System ($13.8 million) and modification tests for the Rapid Response System ($2.5 million).

BUDGET ACTIVITY 2: PROCUREMENT

Financial Summary
(In Thousands of Dollars)

Title	FY 2000 Actual	FY 2001 Budget	FY 2002 Estimate
Engineering Services	6,103	7,562	9,029
Johnston Atoll Chemical Agent Disposal System	572	400	0
Chemical Agent Munitions Disposal System	0	2,669	2,800
Tooele Chemical Agent Disposal Facility	13,492	230	6,200
Anniston Chemical Agent Disposal Facility	42,274	2,023	14,700
Umatilla Chemical Agent Disposal Facility	33,038	24,518	18,500
Pine Bluff Chemical Agent Disposal Facility	53,004	58,790	37,000
Pueblo Chemical Agent Disposal Facility	5,084	0	51,990
Blue Grass Chemical Agent Disposal Facility	0	0	1,000
Subtotal Chemical Stockpile Disposal Project	**153,567**	**96,192**	**141,219**
Cml Stockpile Emergency Preparedness Project On-Post	1,723	583	704
Cml Stockpile Emergency Preparedness Project Off-Post	29,563		5,936
Subtotal Cml Stockpile Emer Preparedness Project	**31,286**	**583**	**6,640**
Non-Stockpile Chemical Materiel Product- Recovered Chemical Warfare Materiel	4,558	8,695	16,299
Subtotal Non-Stockpile Chemical Materiel Product	**4,558**	**8,695**	**16,299**
Total	**189,411**	**105,470**	**164,158**

Engineering Services: In FY 2002, funds in the amount of $9.0 million are required for equipment acquisition services for the Pine Bluff and Pueblo facilities ($8.7 million); and design engineering services ($0.3 million). Services provided include site-specific equipment specifications, and procurement of and delivery scheduling for government furnished equipment.

Chemical Agent Munitions Disposal System (CAMDS): Funding of $2.8 million is budgeted in FY 2002 for various plant and equipment modifications required to support baseline testing requirements.

Tooele Chemical Agent Disposal Facility (TOCDF): In FY 2002, funds in the amount of $6.2 million are required for systems contractor design of the Metal Parts Furnace Pollution Abatement System to allow mustard processing. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Anniston Chemical Agent Disposal Facility (ANCDF): In FY 2002, funds in the amount of $14.7 million are required for mustard processing equipment and design changes. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Umatilla Chemical Agent Disposal Facility (UMCDF): In FY 2002, funds in the amount of $18.5 million are required for systems contractor equipment installation. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): In FY 2002, funds in the amount of $37.0 million are required for equipment installation and design changes. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Department of the Army
Justification of Funds Required

Pueblo Chemical Agent Disposal Facility (PUCDF): In FY 2002, funds in the amount of $52.0 million are required for the procurement of long-lead time Government Furnished Equipment and for the systems contractor design/build contract. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Blue Grass Chemical Agent Disposal Facility (BGCDF): In FY 2002, funds in the amount of $1.0 million are required for initial design efforts for a design/build systems contract. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/ description of requirements.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post: In FY 2002, funds in the amount of $0.7 million are required for scheduled replacement of Army data automation equipment.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: The FY 2002 budget request of $5.9 million provides for the replacement of obsolete/non-supportable emergency response equipment used for administrative activities, Emergency Operations Centers, Joint Information Centers, and public education and awareness programs ($0.2 million); alert and notification systems ($1.8 million); data automation systems ($1.2 million); communications systems ($1.7 million); and medical support, protective actions, and emergency response ($1.0 million).

Non-Stockpile Chemical Materiel Product (NSCMP) (Recovered Chemical Warfare Material): In FY 2002, funds in the amount of $16.3 million are required for acquisition and installation of the Non-Stockpile process equipment, instrumentation and air monitoring for the Munitions Assessment and Processing System ($13.8 million); and any required modifications to the Rapid Response System ($2.5 million). Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET ITEM JUSTIFICATION SHEET

DATE June-01

APPROPRIATION /BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE:
Procurement/Budget Activity 2	Chemical Demilitarization Process Equipment

	FY00	FY01	FY02					
QUANTITY								
COST (IN MILLIONS)	189.4	105.5	164.2					

DESCRIPTION:

This budget activity provides for the purchase and installation of equipment for disposal facilities to be used for destroying the unitary chemical agent stockpile. This budget activity also provides for the purchase of equipment to support the Chemical Stockpile Emergency Preparedness Project (CSEPP) and the Non-Stockpile Chemical Materiel Product (NSCMP).

JUSTIFICATION:

The FY 2002 budget request procures process design services for the Pine Bluff Chemical Agent Disposal Facility; equipment modifications/replacement for the Chemical Agent Munitions Disposal System; acquisition of process equipment for Pine Bluff Chemical Agent Disposal Facility; systems contractor design effort for Tooele Chemical Agent Disposal Facility; systems contractor equipment acquisition/installation for Anniston, Umatilla, and Pine Bluff Chemical Agent Facilities; design efforts under a design/build concept for Blue Grass Chemical Agent Disposal Facility; contractor design, equipment acquisition, and installation for Pueblo Chemical Agent Disposal Facility; acquisition of CSEPP equipment; engineering and technical services; and non-stockpile equipment.

UNCLASSIFIED

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

WEAPON SYSTEM COST ANALYSIS EXHIBIT

DATE June-01

APPROPRIATION /BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Procurement/Budget Activity 2	Chemical Demilitarization Equipment
MANUFACTURER NAME PLANT CITY/STATE LOCATION SEE P-5A	WEAPON MODEL/SERIES/POPULAR NAME Chemical Demilitarization Equipment

TOTAL COST IN THOUSANDS OF DOLLARS

Weapon System Cost Elements	IDENT CODE	FY 00 UNIT COST	FY 00 Quantity TOTAL COST	FY 01 UNIT COST	FY 01 Quantity TOTAL COST	FY02 UNIT COST	FY02 Quantity TOTAL COST
1. Engineering Services	N/A		6,103		7,562		9,029
2. Johnston Atoll Cml Agent Disposal Facility	N/A		572		400		0
3. Chemical Agents and Munitions Disposal Facility	N/A		0		2,669		2,800
4. Tooele Chemical Agent Disposal Facility	N/A		13,492		230		6,200
5. Anniston Chemical Agent Disposal Facility	N/A		42,274		2,023		14,700
6. Umatilla Chemical Agent Disposal Facility	N/A		33,038		24,518		18,500
7. Pine Bluff Chemical Agent Disposal Facility	N/A		53,004		58,790		37,000
8. Pueblo Chemical Agent Disposal Facility	N/A		5,084		0		51,990
9. Blue Grass Chemical Agent Disposal Facility	N/A		0		0		1,000
Sub/Total Chemical Stockpile Disposal			153,567		96,192		141,219
10. Chemical Stockpile Emergency Preparedness Project On-Post	N/A		1,723		583		704
11.. Chemical Stockpile Emergency Preparedness Project Off-Post	N/A		29,563		0		5,936
12. Non-Stockpile Chemical Materiel Product	N/A		4,558		8,695		16,299
TOTAL			189,411		105,470		164,158

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE June-01

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
Tooele Chemical Agent Disposal Facility										
Construction, Equipment and Operations Contract 1)										
FY 2000	EG&G Inc.	C/CPAF	U.S. Army Engrg	Feb 00	N/A	N/A	3,288			
FY 2001			Spt Ctr, Huntsville	Nov 00			230			
FY 2002			(USAESC,H)	Dec 01			6,200			
Tooele Chemical Agent Disposal Facility										
Program and Integration Support Contract 2)										
FY 2000	Science		AMC Acqn Ctr	Jun 00	N/A	N/A	10,204			
FY 2001	Applications						0			
FY 2002	International						0			
	Corporation (SAIC)									
Total										
FY 2000							13,492			
FY 2001							230			
FY 2002							6,200			

REMARKS

1) Funds requested in FY 2002 are for the design of the metal parts furnance abatement filter system to allow mustard agent processing.

2) This is a program and integration support contract. There are no budgeted requirements for FY2002.

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE June-01

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
Anniston Chemical Agent Disposal Facility										
Process Design 1)										
FY 2000	Parsons	A/E/CPFF	USAESC,H	May 00	N/A	N/A	1,651			
FY 2001	Infrastructure and			Dec 00			2,023			
FY 2002	Technology Group						0			
Anniston Chemical Agent Disposal Facility										
Construction, Equipment and Operations Contract 2)										
FY 2000	Morrison Knudsen	C/FFP	U.S. Army	Feb 00	N/A	N/A	40,623			
FY 2001	Corporation		Operations Spt				0			
FY 2002	(formerly		Cmd (USAOSC)	Oct 01			14,700			
	Westinghouse									
	Electric Company)									
Total										
FY 2000							42,274			
FY 2001							2,023			
FY 2002							14,700			

REMARKS

1) There are no budgeted requirements for FY 2002.

2) FY 2002 funding provides for Systems Contractor procuremment of mustard agent processing equipment.

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE June-01

APPROPRIATION /BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Procurement/Budget Activity 2	Chemical Demilitarization Equipment

COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Umatilla Chemical Agent Disposal Facility										
Process Design 1)										
FY 2000	Parsons	A/E/CPFF	USAESC,H	Apr 00	N/A	N/A	2,251			
FY 2001	Infrastructure and			Nov 00			1,000			
FY 2002	Technology Group						0			
Equipment Acquisition and Installation										
Equipment Installation Contract Annex G (Major Process Equipment) 2)										
FY 2000	Raytheon Engrs.	C/Option/	USAESC,H		N/A	N/A	0			
FY 2001	and Constructors	CPFF/FFP					0			
FY 2002							0			
Equipment Acquisition Contract 3)										
FY 2000	Bechtel National Inc.	C/CPFF/FFP	USAESC,H		N/A	N/A	0			
FY 2001							0			
FY 2002							0			

REMARKS

1) There are no budgeted requirements for FY 2002.

2) There are no budgeted requirements for FY 2002.

3) There are no budgeted requirements for FY 2002.

REPORTS CONTROL SYMBOL
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE June-01

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
Umatilla Chemical Agent Disposal Facility (Cont'd)										
Construction, Equipment and Operations Contract 4)										
FY 2000	Raytheon Engrs.	C/FFP	USAOSC	Feb 00	N/A	N/A	30,787			
FY 2001	and Constructors			Jan 01			23,518			
FY 2002				Dec 01			18,500			
Total										
FY 2000							33,038			
FY 2001							24,518			
FY 2002							18,500			

REMARKS

4) This is a systems contract for construction, acquition and installation of equipment and disposal operations. FY 2002 funds provide for systems contractor procurement and installation of mustard agent processing equipment and secondary waste treatment system.

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE June-01

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
Pine Bluff Chemical Agent Disposal Facility										
Process Design 1)										
FY 2000	Parsons	A/E/CPFF	USAESC,H	May 00	N/A	N/A	6,539			
FY 2001	Infrastructure and			Dec 00			1,700			
FY 2002	Technology Group			Dec 01			1,800			
Equipment Acquisition and Installation										
Equipment Installation Contract Annex G (Major Process Equipment) 2)										
FY 2000	Raytheon Engrs &	C/Option/	USAESC,H		N/A	N/A	0			
FY 2001	Constructors	CPFF/FFP					0			
FY 2002							0			
Equipment Acquisition Contract 3)										
FY 2000	Bechtel National Inc.	C/CPFF/FFP	USAESC,H	Jan 00	N/A	N/A	50			
FY 2001							0			
FY 2002				Oct 01			800			

REMARKS

1) The FY 2002 funding provides for design engineering updates.

2) There are no budgeted requirements for FY 2002.

3) The FY 2002 funding provides for fabrication of the mine glove box and the mine machine.

REPORTS CONTROL SYMBOL
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DATE June-01

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
Pine Bluff Chemical Agent Disposal Facility (Cont'd)										
Construction, Equipment and Operations Contract 4)										
FY 2000	Raytheon Engrs.	C/FFP	USAOSC	May 00	N/A	N/A	46,415			
FY 2001	and Constructors			Dec 00			57,090			
FY 2002				Dec 01			34,400			
Total										
FY 2000							53,004			
FY 2001							58,790			
FY 2002							37,000			

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 the secondary waste treatment system and installation of process equipment during FY 2002.

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE June-01

APPROPRIATION /BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Procurement/Budget Activity 2	Chemical Demilitarization Equipment

COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
Pueblo Chemical Agent Disposal Facility Process and Design Contract 1)										
FY 2000	SAIC		AMC Acqn Ctr	Apr 00	N/A	N/A	5,084			
FY 2001							0			
FY 2002							0			
Pueblo Chemical Agent Disposal Facility Design and Building Contract 2)										
FY 2000	Unknown		USAOSC		N/A	N/A	0			
FY 2001							0			
FY 2002				Dec 01			51,990			
Total										
FY 2000							5,084			
FY 2001							0			
FY 2002							51,990			

REMARKS

1) There are no budgeted requirements for FY 2002.

2) This is a systems contract for design, construction, acquisition and installation of equipment and disposal operations. The budgeted requirements for FY2002 are for design and procurement of long lead-time equipment such as furnace components, material handling equipment, pollution abatement system, control system, filters, automatic continuous agent monitoring system, projectile/mortar disassembly machine, freezer equipment, blast equipment, robotic equipment and instruments.

REPORTS CONTROL SYMBOL
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE June-01

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
Blue Grass Chemical Agent Disposal Facility Design and Building Contract 1)										
FY 2000	Unknown		USAOSC		N/A	N/A	0			
FY 2001							0			
FY 2002				Dec 01			1,000			
Total										
FY 2000							0			
FY 2001							0			
FY 2002							1,000			

REMARKS
1) FY 2002 funding provides for initial design efforts for a Design/build Systems Contract.

REPORTS CONTROL SYMBOL
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE June-01

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
Non-Stockpile Chemical Materiel Product										
Mission Area: Recovered Chemical Warfare Materiel										
PBA Assessment Facility Eqipment 1)										
FY 2000	Idaho National	C/CPFF	DOE	Jan 00	N/A	N/A	521			
FY 2001	Engineering and						0			
FY 2002	Environmental						0			
	Laboratory									
Rapid Response System (RRS) 2)										
FY 2000	Teledyne Brown	C/CPFF	USAOSC	Jan 00	N/A	N/A	3,017			
FY 2001	Engineering			Nov 00			5,700			
FY 2002				Nov 01			2,499			

REMARKS

1) There are no budgeted requirements for either FY2002.

2) FY 2002 funding will be used for modifications and modification testing to the RRS.

REPORTS CONTROL SYMBOL
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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE June-01

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 Product (cont)										
Mission Area: Recovered Chemical Warfare Materiel										
Munitions Assessment & Processing System (MAPS) (3)										
FY 2000	UXB, Inc.	C/CPFF	OSAOSC	May 00	N/A	N/A	1,020			
FY 2001				May 01			2,695			
FY 2002				Nov 01			13,800			
Explosive Destruction System (EDS) (4)										
FY 2000	Sandia National	C/CPFF	DOE		N/A	N/A	0			
FY 2001	Laboratory			Dec 00			300			
FY 2002							0			
Total										
FY 2000							4,558			
FY 2001							8,695			
FY 2002							16,299			

REMARKS

3) The FY2002 funding is needed for acquisition & installation of Munitions Assessment & Processing System's (MAPS) process equipment to include explosive containment chamber, burster detonation vessel, glovebox/disassembly system, air filtration system, and air monitoring equipment.

4) There are no budgeted requirements for FY2002 for the Explosive Destruction System.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of the Army
Justification of Funds Required

(In Thousands of Dollars)

FY 2002 Estimate	**$789,020**
FY 2001 Budget	**$598,680**
FY 2000 Actual	**$540,706**

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 2002 include: program management for the Chemical Demilitarization Program and Chemical Stockpile Disposal Project (CSDP) ($26.9 million); program and integration support including public affairs, safety and quality assurance ($14.5 million); program oversight, environmental and engineering services ($30.0 million); closure operations at the Johnston Atoll Chemical Agent Disposal System (JACADS) ($171.7 million); continuation of Chemical Agent Munitions Disposal System (CAMDS) testing to support the CSDP ($26.0 million); continuation of training activities at the Chemical Demilitarization Training Facility (CDTF) ($9.3 million); continuation of disposal operations at Tooele Chemical Agent Disposal Facility (TOCDF) ($102.5 million); environmental support, complete systemization activities and start disposal operations at Anniston Chemical Agent Disposal Facility (ANCDF) ($85.7 million); complete systemization activities, begin disposal operations and continue environmental support at Umatilla Chemical Agent Disposal Facility (UMCDF) ($105.4 million); complete construction activities, continue systemization, depot support, cooperative agreements with the State of Arkansas, and field office support at Pine Bluff Chemical Agent Disposal Facility PBCDF) ($61.3 million); pre-construction efforts, depot support, and environmental support at Pueblo Chemical Agent Disposal Facility (PUCDF) ($9.5 million) and depot support and environmental support at Blue Grass Agent Disposal Facility (BGCDF) ($1.0 million). In

addition, the budget provides for continued support of emergency response capabilities at the state and local levels of government and at the chemical stockpile storage installations ($72.9 million); and Non-Stockpile Chemical Materiel requirements for destroying chemical warfare-related materiel ($72.3 million). Included are costs for Program Management ($4.8 million); Recovered Chemical Warfare Materiel (CWM) such as assessment of CWM at Pine Bluff Arsenal (PBA) ($7.9 million), support to the destruction of Recovered CWM ($5.8 million), and sustainment operations for the Explosive Destruction System (EDS) Phase 1 and the Rapid Response System (RRS) ($6.8 million); Miscellaneous CWM such as permit preparation for destruction of chemical samples at Aberdeen Proving Ground (APG)($0.2 million), operation of the PBA Ton Container destruction ($7.3 million); continued destruction of Former Production Facilities ($20.2 million); programmatic support activities such as public affairs, program integration, support equipment, and logistics support ($16.8 million); and regulatory requirements ($2.5 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Financial Summary
(In Thousands of Dollars)

Title	FY 2000 Actual	FY 2001 Budget	FY 2002 Estimate
Program Manager for Cml Demil--Program Management	**8,064**	**9,761**	**10,884**
Project Manager for Cml Stockpile Disposal--Program Mgmt	11,810	13,735	16,000
Program and Integration Support	19,281	25,625	14,477
Program Oversight, Environmental & Engineering Services	21,344	24,889	29,973
Johnston Atoll Chemical Agent Disposal System	132,993	124,704	171,700
Chemical Agent Munitions Disposal System	23,672	26,577	26,000
Chemical Demilitarization Training Facility	9,018	8,840	9,300
Tooele Chemical Agent Disposal Facility	100,757	94,048	102,500
Anniston Chemical Agent Disposal Facility	44,846	62,486	85,700
Umatilla Chemical Agent Disposal Facility	46,191	53,823	105,400
Pine Bluff Chemical Agent Disposal Facility	26,890	39,077	61,300
Pueblo Chemical Agent Disposal Facility	1,379	1,603	9,500
Blue Grass Chemical Agent Disposal Facility	207	933	1,000
Subtotal Chemical Stockpile Disposal Project	**438,388**	**476,340**	**632,850**
Cml Stockpile Emergency Preparedness Proj On-Post--Prgm Mgmt	1,419	1,478	1,569
Cml Stockpile Emergency Preparedness Proj On-Post--Mission	26,867	30,466	34,450
Cml Stockpile Emergency Preparedness Proj Off-Post--Mission	30,346	38,879	36,924
Subtotal Chemical Stockpile Emergency Preparedness Proj	**58,632**	**70,823**	**72,943**
Non-Stockpile Chemical Materiel--Program Management	**4,220**	**5,263**	**4,804**
Recovered Chemical Warfare Materiel (CWM)	11,450	9,755	20,500
Miscellaneous CWM	1,027	15	7,500
Former Production Facility	6,207	10,507	20,200
Programmatic Support Activities	11,827	15,218	19,339
Mission Subtotal	**30,511**	**35,495**	**67,539**
Subtotal Non-Stockpile Chemical Materiel Product	**34,731**	**40,758**	**72,343**
Inouye Leave Program	**891**	**998**	**0**
Total	**540,706**	**598,680**	**789,020**

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 and non-stockpile materiel. In addition, this activity provides the programmatic direction and matrix support required by the three project managers who execute the program.

The FY 2002 budget request of $10.9 million includes 48 work years of labor, awards, overtime, and summer hire program ($4.1 million); base support ($0.4 million); and other support costs which includes travel, transportation, and contractual services such as matrix support from U.S. Army Soldier Biological and Chemical Command (SBCCOM) (44 work years), training, materials and supplies, equipment and rentals ($6.4 million).

Project Manager for Chemical Stockpile Disposal (PMCSD)--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 2002 budget request of $16.0 million includes 44 work years of labor, awards, overtime and summer hire program ($5.1 million); base support ($0.5 million); and other support costs which includes travel, transportation and contractual services such as matrix support from SBCCOM (83 work years), training, materials and supplies, equipment and rentals ($10.4 million).

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

The FY 2002 budget request of $14.5 million includes safety and quality functions ($2.0 million); program integration efforts such as program reporting, project monitoring, decision support, life-cycle-cost database support, and information management and support ($7.8 million); and public outreach offices and public affairs initiatives such as videos,

newsletters, publicity and exhibits ($2.1 million); implementation of lessons learned ($2.0 million), and agent monitoring and environmental support ($0.6 million).

Program Oversight, Environmental and Engineering Services: These programmatic support activities include those costs which are not directly or economically attributable to a single demilitarization site and are associated with government performers or contractors other than the Program and Integration Support Contractor. 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, pre-operational test and training exercises; administrative and technical support to include design and other programmatic costs of the program.

The FY 2002 budget request of $30.0 million includes engineering services in support of design ($1.8 million); environmental support, litigation support; and National Environmental Policy Act documentation ($0.5 million); contracting support from the U.S. Army Corps of Engineers, Huntsville Division, the U.S. Army Operations Support Command (Provisional), and the U.S. Army Materiel Command ($8.0 million); substitute munitions ($10.5 million); program oversight, studies and evaluations and material management ($7.5 million); demilitarization support ($0.3 million); and stockpile surveillance ($1.4 million).

Johnston Atoll Chemical Agent Disposal System (JACADS): This item includes all funding required to continue closure activities at 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 continued until November 2000. Facility closure began in January 2001.

The FY 2002 budget request of $171.7 million includes operating contractor efforts ($129.8 million) consisting of 591 work years of labor, incentives for employee job

retention and potential award fee ($116.0 million); and materials, supplies and other non-labor costs ($13.8 million). The budget request also includes base support activities and utilities ($39.8 million), site support studies and evaluations of secondary waste

treatment systems ($0.3 million); and environmental support for projects/studies ($1.8 million).

Chemical Agent Munitions Disposal System (CAMDS): This prototype facility, designed to demonstrate and evaluate demilitarization processes and equipment which will be used to dispose of the entire chemical stockpile, will continue to support the Chemical Stockpile Disposal Project.

The FY 2002 budget request of $26.0 million includes 178 work years of regular labor, 10 work years of overtime and awards for the CAMDS work force ($10.3 million) and other support costs which include materials/supplies, travel, training, and contracts ($9.4 million); base support ($5.1 million); other government agency support ($0.8 million); and environmental support ($0.4 million).

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 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 2002 budget request of $9.3 million includes 60 work years for training contractor personnel efforts consisting of project management controls, lesson plan preparation and training operations ($8.8 million); base support ($0.4 million) and contracting support ($0.1 million).

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 2002 budget request of $102.5 million includes systems contractor efforts during operations ($81.6 million) consisting of 700 work years of labor ($49.9 million) and materials, supplies, and other non-labor and waste disposal costs ($31.7 million). The budget request also includes

general base support activities, utilities and munitions movement labor (158.5 work years) ($15.1 million); contract administrative services ($2.2 million); site support, studies, and evaluations ($1.9 million); and environmental permits and fees and the cooperative agreement with the State of Utah ($1.7 million).

Anniston Chemical Agent Disposal Facility (ANCDF): The FY 2002 budget request of $85.7 million includes the systems contractor (625 work years) ($67.5 million); base support activities which include manpower requirements (99 work years) for munitions transportation and depot support ($13.6 million); contract administrative services ($3.7 million); environmental permitting support and fees ($0.8 million); and safety assessments ($0.1 million).

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 2002 budget request of $105.4 million includes systems contractor efforts consisting of systemization, systems engineering, and training activities (628 work years) ($80.4 million); base support activities ($17.2 million); contract administrative services ($1.4 million); studies and evaluations to include the Program and Integration Support Contract services and safety activities ($4.3 million); environmental activities ($1.8 million); and the Cooperative Agreement with the Confederated Tribes of the Umatilla Indian Reservation ($0.3 million).

Pine Bluff Chemical Agent Disposal Facility (PBCDF): The FY 2002 budget request of $61.3 million includes systems contractor efforts consisting of systemization, environmental, training, engineering, project control and administration, safety and quality assurance activities involving 429 work years of labor ($37.5 million); general base support activities and utilities ($16.5 million); contractor administration ($1.5 million); site support, studies and evaluations ($4.2 million); and environmental support and fees ($1.6 million).

Pueblo Chemical Agent Disposal Facility (PUCDF): The FY 2002 budget request of $9.5 million includes systems contractor project management activities ($2.3 million); general depot support ($4.4 million); contract administrative support ($1.8 million); site support, studies and evaluations ($0.1 million); and environmental support and fees ($0.9 million).

Blue Grass Chemical Agent Disposal Facility (BGCDF): The FY 2002 budget request of $1.0 million includes depot support ($0.4 million) and environmental support ($0.6 million).

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Program Management: The FY 2002 budget request of $1.6 million includes 13 work years of labor, awards and overtime ($1.3 million) and travel, training, and contractual services ($0.3 million).

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Mission: The FY 2002 budget request of $34.5 million provides continued support of emergency planner/response personnel for the eight chemical stockpile storage installations ($7.8 million); funds for Army travel and transportation ($0.4 million); on-post training and annual joint exercises ($1.5 million); Army public education and awareness programs ($1.0 million); and administration, base operations, technical planning support, and operations and maintenance costs for on-post alert and notification, data automation, communications, Emergency Operation Centers, Joint Information Centers, and emergency response ($12.1 million). This budget request also provides for Army managed technical support for sustaining both on-post and off-post emergency response capabilities. This technical support includes modeling and meteorological support for alert and notification systems; software engineering, maintenance, and training for emergency management automation systems; management of a wide area communications network; engineering and testing support for response and protective actions systems, and chemical agent specific medical support training ($11.7 million).

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-post Mission: The FY 2002 budget request of $36.9 million provides continued support of emergency planner/response personnel for FEMA, State and local governments ($14.8 million); funds for FEMA, State and local travel and transportation ($1.8 million); off-post training and exercises and annual joint exercises ($2.9 million); FEMA, State and local public education and awareness programs ($1.7 million); administration, operations and maintenance of off-post alert and notification systems, Emergency Operations Centers, Joint Information Centers, communications systems, plans updates, medical support, protective action capabilities, and emergency response capabilities ($12.9 million). This budget request also provides

for FEMA managed technical support for off-post emergency response planning and off-post communications engineering ($2.8 million).

Non-Stockpile Chemical Materiel Project (NSCMP): The FY 2002 budget request of $72.3 million provides for the following activities:

Program Management: The FY 2002 budget request of $4.8 million consists of 16.0 work years of labor, awards, overtime and summer hire program ($2.0 million); travel and transportation ($0.2 million); Base Operations Support ($0.2 million); and contractual effort to include matrix support from SBCCOM (19.2 work years), material and supplies ($2.4 million).

Recovered Chemical Warfare Materiel: The FY 2002 budget request of $20.5 million consists of beginning the assessment of chemical warfare materiel at PBA ($7.9 million); continuing support to the destruction of Recovered Chemical Warfare Materiel (CWM) ($5.8 million) including Mobile Munitions Assessment System operations, Portable Isotopic Neutron Spectroscopy operations, Munitions Assessment Review Board meetings, U.S. Corps of Engineer and Technical Escort Unit support; integration support, and support equipment; and sustainment operations for the Explosive Destruction System (EDS) Phase 1 and Rapid Response System ($6.8 million).

Miscellaneous Chemical Warfare Materiel: The FY 2002 budget request of $7.5 million consists of permit preparation and Chemical Agent Transfer System operations for chemical samples destruction at APG ($0.2 million) and beginning operations at the Pine Bluff Arsenal ton container destruction process ($7.3 million).

Former Production Facility: The FY 2002 budget request of $20.2 million consists of continued demolition efforts for former production facilities at Newport Chemical Depot.

Programmatic Support Activities: The FY 2002 budget request of $19.3 million consists of project management activities such as public outreach programs ($2.1 million), program integration ($6.6 million), engineering support ($1.2 million), information management ($1.1 million), programmatic (non-system specific) training to support operations of treatment systems ($1.1 million), configuration management ($1.5 million), procurement

support ($0.6 million), programmatic support equipment ($0.4 million), logistics support, treaty, and medical support ($2.2 million)); and regulatory requirements to support Programmatic Environmental Impact Statement and National Environmental Policy Act documentation, and state regulatory review agencies ($2.5 million).

MILITARY CONSTRUCTION, ARMY

(In Thousands of Dollars)

FY 2002 Estimate	**$187,500**
FY 2001 Budget	**$155,006**
FY 2000 Actual	**$173,025**

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. 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. Therefore, 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. Additionally in FY 2002, Pine Bluff Chemical Disposal Facility requires $26.0 million to fund the contractor’s Request for Equitable Adjustment settlement.

Special Note Concerning ACWA Program Funding Requirements: Only for purposes of this budget submission, it is assumed that an Assembled Chemical Weapons Assessment (ACWA) technology for disposal of the chemical weapons stockpile at Blue Grass Army Depot, KY will proceed to pilot testing. (This should not be interpreted as a predecisional action.) For this reason, ACWA program funding requirements for FY 2002 for Blue Grass is included in the Research and Development (R&D) section of this budget request. If the ACWA technology does not proceed to pilot testing, the funding allocated to ACWA requirements both R&D and Military Construction) will be required to implement an incineration-based approach to

stockpile disposal at this site (within the Procurement and Operations and Maintenance budget activities).

Financial Summary
(In Thousands of Dollars)

The FY 2000, 2001 and 2002 total resource levels required to fully support the following facilities and depot support are shown below:

Location/Facilities	FY 2000 Actual	FY 2001 Budget	FY 2002 Estimate
Construction			
AL, Anniston Chemical Agent Disposal Facility	7,000	0	0
OR, Umatilla Chemical Agent Disposal Facility	24,825	9,400	0
AR, Pine Bluff Chemical Agent Disposal Facility	49,800	43,600	26,000
CO, Pueblo Chemical Agent Disposal Facility	0	10,700	11,000
KY, Blue Grass Chemical Agent Disposal Facility	0	0	3,000
MD, Aberdeen Chemical Agent Disposal Facility	53,500	45,700	66,500
IN, Newport Chemical Agent Disposal Facility	35,900	34,006	66,000
MD, Munitions Assessment and Processing System	0	3,100	0
Total Construction	**171,025**	**146,506**	**172,500**
Location/Support			
Depot Support			
KY, Blue Grass Army Depot	2,000	8,500	0
Total Depot Support	**2,000**	**8,500**	**0**
Planning and Design			
Pine Bluff, Non-Stockpile Facility	0	0	1,000
KY, Blue Grass Chem Agt Disposal Facility			6,000
CO, Pueblo Chem Agt Disposal Facility	0	0	8,000
Total Planning and Design	**0**	**0**	**15,000**
Total Funded	**173,025**	**155,006**	**187,500**