DEPARTMENT OF THE ARMY

FY 2004/2005 BIENNIALBUDGET ESTIMATES

February 2003

CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

DEPARTMENT OF THE ARMY
BUDGET ESTIMATE SUBMISSION FOR FY 2004/2005
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

TABLE OF CONTENTS **PAGE NO**

DEPARTMENT OF THE ARMY
BUDGET ESTIMATE SUBMISSION FOR FY 2004/2005
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

TABLE OF CONTENTS (cont'd) **PAGE NO**

DEPARTMENT OF THE ARMY
JUSTIFICATION OF FY 2004/2005 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

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, $1,650,076,000 to become available on October 1, 2003 of which $1,199,168,000 shall be for Operation and Maintenance, to remain available until September 30, 2005; $251,881,000 shall be for Research and Development, to remain available until September 30, 2005; $79,212,000 shall be for Procurement, to remain available until September 30, 2006; and $119,815,000 shall be for Construction, to remain available until September 30, 2008.

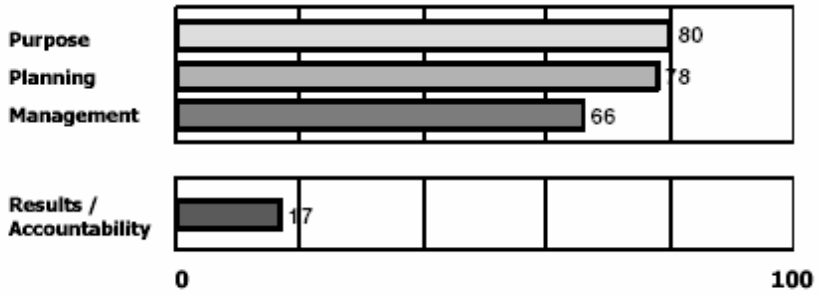
Further, for the foregoing purposes, as follows: $1,456,876,000 to become available on October 1, 2004 of which $1,032,292,000 shall be for Operation and Maintenance, to remain available until September 30, 2006; $311,546,000 shall be for Research and Development, to remain available until September 30, 2006; $31,152,000 shall be for Procurement, to remain available until September 30, 2007; and $81,886,000 shall be for Construction, to remain available until September 30, 2009.

As part of the FY 2004 budget review, Office of Management and Budget (OMB) using the Program Assessment Rating Tool reviewed the Chemical Demilitarization Program’s performance. The following summary describes OMB’s findings and ratings.

Program: *Chemical Demilitarization*

Agency: *Department of Defense--Military*

Bureau: *Procurement*



☐ Results Achieved ☑ Measures Adequate

☐ Results Not Demonstrated ☐ New Measures Needed

Key Performance Measures	***Year***	***Target***	***Actual***
Long-term Measure: Destruction and dipsosal of 100 percent of the chemical weapons stockpile	2012	100%	
Annual Measure: Disposal of 45% of the stockpile by 2004	2002	25%	25%
	2004	45%	

Rating: *Ineffective*

Program Type: *Capital Assets*

Program Summary:

The Chemical Demilitarization Program destroys the U.S. stockpile of chemical weapons. The United States has an obligation to destroy such weapons under a treaty (the Chemical Weapons Convention) ratified by the US in 1997.

1. The assessment revealed that the purpose of the program is very clear.
2. The program has faced a number of challenges that are reflected in the score. It has had difficulty gaining support from some local communities surrounding disposal sites, which has caused delays. Further, environmental permitting has delayed the start of some destruction. The delays and cost increases will make it difficult for the program to meet required deadlines under the Chemical Weapons Convention. The program underwent a major restructuring in 2003 that added approximately $9 billion to the cost of the program.
3. The delays and cost increases are reflected in a low accountability/results section score. The score is low because the program has only begun destruction activities at two out of nine sites, (Johnston Atoll and Tooele, Utah). Further, DoD has not yet determined the process it will use to dispose of the stockpile stored at Bluegrass, Kentucky, and therefore lacks a schedule or a budget for this site. In Anniston, Alabama, community safety concerns resulted in significant delays to the start of disposal. In addition, a delay in disposal occurred at Tooele, Utah when heavy metals were found in some weapons which required remediation. Thus, while DoD has destroyed a portion of the chemical weapons stockpile it still faces great challenges in destroying the entire stockpile in a timely and efficient way.

In response to these findings, the Administration will:
1. Manage the program according to milestones DoD recently developed for each site;
2. Focus on maintaining the schedule and efficiency goals; and
3. Approve a destruction process and proceed with planning efforts for the Blue Grass, KY site and work with the community groups at all sites to ensure that safety concerns are met.

Program Funding Level (in millions of dollars)

2002 Actual	**2003 Estimate**	**2004 Estimate**
1,098	1,490	1,650

DEPARTMENT OF THE ARMY
JUSTIFICATION OF FY 2004/2005 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)

FY 2005 Estimate	**$1,456,876**
FY 2004 Estimate	**$1,650,076**
[1] FY 2003 Budget	**$1,449,199**
FY 2002 Actual	**$1,114,538**

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 its continued storage. The Chemical Demilitarization Program supports the international initiatives to rid the world of chemical weapons, as enunciated in the Chemical Weapons Convention (CWC).

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.

[1] Construction requirements were not part of the CAMD,A appropriation in FY02-03.

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, with a possible one-time extension until April 29, 2012. 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 Department's policy is to safely destroy the U.S. lethal chemical stockpile as soon as possible.

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 (CAMD) 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.

The Non-Stockpile Chemical Materiel Product (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, support to recoveries and remediation, and former production facilities.

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. Facility construction is completed at Aberdeen and in progress at Newport. In February 2002, the Aberdeen Site was approved for accelerated agent neutralization in order to reduce risk to the public. In May 2002, the Newport site also was approved for accelerated agent neutralization.

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), now Under Secretary of Defense for Acquisition, Technology and Logistics (USD AT&L), conduct a 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, the Program Manager for the Assembled Chemical Weapons Assessment (PMACWA) Program conducted six demonstrations of alternative technologies. The results of the technical evaluations of these demonstrations were detailed in Supplemental Reports to Congress in September 1999 and June 2001. PMACWA also concluded in the supplemental reports that four technologies were viable to go to pilot testing. Public Law 105-261 authorized PMACWA to 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. PMACWA completed the Engineering Design Packages to support the certification requirements of Public Law 105-261. 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 baseline 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.

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 2004 and FY 2005 financial requirements in support of the Chemical Demilitarization Program, which is budgeted in the Chemical Agents and Munitions Destruction appropriation.

In FY 2004, Chemical Stockpile Disposal Project activities will include the following items: complete closure activities at the Johnston Atoll Chemical Agent Disposal System and begin the post-closure environmental monitoring activities; continue agent operations at Tooele Chemical Agent Disposal Facility (TOCDF), Anniston Chemical Agent Disposal Facility (ANCDF), and Umatilla Chemical Agent Disposal Facility (UMCDF); complete systemization activities and begin agent operations at Pine Bluff Chemical Agent Disposal Facility (PBCDF); continue the Chemical Agent Munitions Disposal System support to the Chemical Stockpile Disposal Project; begin final processing of empty ton containers and begin closure activities at the Aberdeen Proving Ground Facility; and start and complete VX Agent destruction at 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, a tribal government, and local communities. The Assembled Chemical Weapons Assessment program (ACWA) will continue construction activities at the Pueblo Chemical Agent Disposal Pilot Plant (PCAPP) and begin construction activities for the Blue Grass Chemical Agent Disposal Pilot Plant (BGAPP).

In FY 2004, The Non-Stockpile Chemical Materiel Project (NSCMP) will continue with the following activities: begin destruction and disposal of the Integrated Binary Production Facility at Pine Bluff Arsenal (PBA); continue destruction of the Newport Chemical Depot (NECD) former production facility; complete developmental/operational testing of Explosive Destruction System (EDS) Phase 2 Unit 1; begin systemization and start up of Munition Assessment and Processing System; begin assessment of Chemical Agent Identification Sets (CAIS) at PBA; complete Pine Bluff-Non Stockpile Facility (PBNSF) equipment and process design, continue fabrication of equipment, and begin building construction; continue development of improved technologies for treatment of neutralized waste; begin and complete component procurement for the PBA binary facility; begin post treatment capability development for the PBA binary items; begin CAIS destruction operations at PBA; continue PBA ton container decontamination operations; conduct Chemical Samples operations at Aberdeen Proving Ground and Umatilla Chemical Depot;

provide Mobile Munitions Assessment System (MMAS), Rapid Response System (RRS) and EDS crew sustainment, training, and emergency response capability.

In FY 2005, Chemical Stockpile Disposal Project activities will include the following items: continue post-closure environmental monitoring activities at the Johnston Atoll Chemical Agent Disposal System; continue agent operations at Tooele Chemical Agent Disposal Facility (TOCDF), Anniston Chemical Agent Disposal Facility (ANCDF), Umatilla Chemical Agent Disposal Facility (UMCDF) and Pine Bluff Chemical Agent Disposal Project (PBCDF); continue the Chemical Agent Munitions Disposal System support to the Chemical Stockpile Disposal Project; complete closure activities at the Aberdeen Proving Ground Facility; and start ton container cleanout processing at 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, a tribal government, and local communities. The Assembled Chemical Weapons Agency (ACWA) program will begin systemization at Pueblo Chemical Agent Pilot Plant (PCAPP) and continue construction activities for the agency preferred alternative process at Blue Grass Chemical Agent Pilot Plant (BGAPP).

In FY 2005, The Non-Stockpile Chemical Materiel Project (NSCMP) will include the following activities: continue destruction of former production facilities at Pine Bluff Arsenal (PBA) and Newport Chemical Depot (NECD); complete assessment of the Chemical Agent Identification Sets and begin Recovered Chemical Weapons Material assessment at PBA; complete fabrication and installation of Pine Bluff Non-Stockpile Facility (PBNSF) equipment, complete building construction and begin systemization and testing; begin and complete equipment installation and building modifications for the PBA binary destruction facility and complete post treatment capability development for the PBA binary items; continue Chemical Agent Identification Sets (CAIS) destruction operations at PBA; continue development of improved technologies for treatment of neutralized waste; continue PBA ton container decontamination operations and begin cut and clean operations; conduct Chemical Samples operations at Aberdeen Proving Ground, Umatilla Chemical Depot, and PBA; provide Mobile Munitions Assessment System (MMAS), Rapid Response System (RRS) and Explosive Destruction System (EDS)crew sustainment, training, and emergency response capability.

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 CONUS and was stored at one outside the continental United States (OCONUS) site on Johnston Atoll in the Pacific. As of November 2000, the chemical munitions stockpile at Johnston Atoll was safely destroyed. 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 eight sites (Johnston Atoll, Deseret (i.e., Tooele), Anniston, Umatilla, Pine Bluff, Aberdeen, Newport, and Pueblo). The final EIS for Pueblo was released in June 2002 and the final EIS for Blue Grass was released December 2002.

To date, over 25 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 munitions stockpile stored on the island has been destroyed. Closure activities at the JACADS facility will be completed in FY 2004 and post-closure environmental monitoring activities will begin and continue through FY 2005.

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 M55 rockets, M56 warheads, GB-filled 105mm and 155mm projectiles, and GB-filled MK116 Weteye Bombs. In March 2002, TOCDF met all treaty requirements for the completion of GB and began changeover activities for VX agent. As of mid-January 2003, TOCDF has destroyed over 44 percent of the original chemical agent stored at Deseret Chemical Depot. Agent operations will continue in FY 2004 and FY 2005.

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. Systemization activities will be completed and Agent (GB) operations will be ready to begin in 2nd Qtr FY 2003. Agent operations will continue into FY 2005.

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. Construction of UMCDF was completed in August 2001. Systemization activities are ongoing and will be completed in FY 2003. Agent operations will begin in 4th quarter FY 2003 and continue into FY 2005.

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. Construction was completed in November 2002, and systemization activities will continue through FY 2003. Systemization activities will be completed and Agent (GB) operations will begin in 3rd Qtr FY 2004. Agent operations will continue through FY 2005.

To carry out the Congressional mandate to safely and efficiently dispose of the unitary chemical stockpile, the Army is actively engaged in meeting all requirements of the National Environmental Policy Act (NEPA), the Resource Conservation and Recovery Act (RCRA), the Toxic Substance Control Act (TSCA), and the Clean Air (CAA) and Clean Water Acts (CWA). Additionally, the Army and the Federal Emergency Management Agency (FEMA) 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, tribal, 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 (CWC) 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.

The Rapid Response System (RRS) is a mobile system to be used for the destruction of Chemical Agent Identification Sets (CAIS). The RRS successfully completed developmental/operational testing in FY 2001 and transitioned to O&M funding for operations. Recovered CAIS operations will begin in FY 2003.

The Explosive Destruction System (EDS) is a mobile system to be used for the destruction of munitions requiring immediate destruction and small quantities of other chemical weapons. The EDS was used in 2001 to safely destroy ten chemical agent-filled bomblets containing the nerve agent sarin (GB) discovered at Rocky Mountain Arsenal (RMA), Colorado. The EDS Phase 1, Unit 1, completed testing in FY 2001 and transitioned to O&M funding. The EDS Phase 1, Unit 2 completed developmental/operational testing in FY 2002 and is scheduled to transition to O&M funding in late FY 2002. An additional EDS Phase 1, unit is being fabricated and will be delivered in FY 2002. EDS Phase 2, a system capable of handling larger chemical weapons and explosive charges, will be delivered in FY 2003. The EDS Phase 2 will undergo developmental/operational testing in FY 2003 and FY 2004.

The Mobile Munitions Assessment System (MMAS) is used to determine the probable content, and condition 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. The MMAS Phase 2 completed testing in FY 2001 and has transitioned to O&M funding. A second MMAS Phase 1 system was fielded in FY 2002.

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 - Munitions Assessment and Processing System (MAPS) and for Pine Bluff Arsenal - Pine Bluff Non-Stockpile Facility (PBNSF). The MAPS received an environmental permit in FY 2001 and construction activities began in FY 2001. The MAPS will start systemization in FY 2004. Design efforts have started on the PBNSF and construction is scheduled to start in FY 2004.

Former Production Facility destruction efforts at Newport Chemical Depot (NECD) continue. 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. Disposal of the M687 binary projectiles and the associated M21 OPA canisters (258,548 each) were completed in July 1999. Site preparation and installation of an environmental enclosure for the destruction of the empty ton containers at Pine Bluff Arsenal (PBA) has begun. The Pine Bluff Munitions Assessment System (PBMAS) is being fabricated. The PBMAS will be used to determine the probable content and condition of munitions and Chemical Agent Identification Set items stored at PBA prior to disposal. The remaining category 3 items were destroyed in FY 2002, in compliance with the April 2002 Chemical Weapons Convention milestone.

Alternative Technologies and Approaches: The Army had 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 Aberdeen) was selected in October 1998 and for NECD (Parsons Infrastructure and Technology) in February 1999. The Resource Conservation and Recovery Act of 1976 (RCRA), Clean Air Act of 1977 (CAA) and Clean Water Act of 1977 (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 RCRA, CAA and the CWA 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 pilot facility construction began in July 2000. As of February 2002, the Aberdeen Site has been approved for an accelerated agent neutralization project. A simplified agent neutralization process will be implemented and agent neutralization will commence during

FY 2003. Agent neutralization will be completed in late FY 2003 and ton container clean out activities will begin in FY 2004. NECD baseline neutralization site preparation activities were completed and facility construction began in November 2000. As of May 2002, the Newport site has also been approved for an accelerated agent neutralization project. A simplified agent neutralization process will begin and be completed in FY 2004 followed by ton container cleanout equipment installation leading to ton container cleanout processing during FY 2005.

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. Integrating the stakeholder and technical criteria developed the program criteria. ACWA completed three demonstrations in 1999 by Burns and Roe, General Atomics, and Parsons/Honeywell (Demonstration II). ACWA completed three additional demonstrations in 2000 by AEA Technology, Foster Wheeler/Eco Logic and Teledyne Commodore (Demonstration II). The technical evaluations for the six demonstrated technologies were provided to the Under Secretary of Defense for Acquisition, Technology and Logistics and to Congress. The Program Manager ACWA concluded in Supplemental Reports to Congress that four of the six demonstrated technologies were viable to go to pilot testing. Program Manager ACWA concluded that two Demonstration I technologies, neutralization followed by supercritical water oxidation (SCWO) (General Atomics) and neutralization followed by biodegradation (Parsons/ Honeywell), were viable for a pilot-scale facility at Pueblo, CO. Neutralization followed by biodegradation has been selected as the agency preferred alternative for Pueblo. In addition, it was determined the other technology, SCWO, is viable for a pilot-scale facility at Blue Grass, KY. The two Demonstration II technologies, neutralization followed by supercritical water oxidation process and gas phase chemical reduction (Foster Wheeler/ECO Logic) and electrochemical oxidation (AEA Technology) were also viable for pilot-scale testing at Blue Grass. Neutralization followed by SCWO has been selected as the agency preferred alternative for Blue Grass.

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 was released in June 2002. The final EIS for Blue Grass was published in the Federal Register in December 2002. The Blue Grass EIS addresses one demonstrated ACWA technology and two additional technologies found viable during the ACWA Demonstration, Phase II, along with baseline incineration and the no-action alternative. The Under Secretary of Defense

(Acquisition, Technology, & Logistics) approved neutralization followed by Supercritical Water Oxidation (SCWO) as the agency preferred alternative technology at Blue Grass in November 2002. The Record of Decision/technology decision for Blue Grass was received in January 2003.

A systems contract for the Pueblo Chemical Agent Pilot Plant (PCAPP) was awarded in September 2002 to Bechtel National, Incorporation, to begin the design build plan for a full-scale pilot plant to destroy the Pueblo chemical weapons stockpile using neutralization followed by biodegradation. Systems contractor activities were placed on hold for approximately two and a half months pending a protest filed by Pueblo Environmental Solution, LCC. The General Accounting Office denied the protest and Bechtel resumed work on the facility in December 2002.

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 also 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, & Technology) meet not less than twice a year with each commission to address 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
Continue closure activities	FY 2003
Complete closure activities	2nd Qtr FY 2004
Initiate post closure environmental monitoring activities	2nd Qtr FY 2004 to FY 2005

Tooele Chemical Agent Disposal Facility (TOCDF):

Certified OVT completion and started systemization	August 1993
Completed systemization and started operations	August 1996
Completed destruction of GB-filled M55 rockets (1st campaign)	March 1997
Completed GB-filled one-ton containers (1st campaign)	December 1997
Completed destruction MC-1 GB-filled bombs	July 1998

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

Tooele Chemical Agent Disposal Facility (TOCDF)(Cont'd):

Completed GB-filled M55 rockets (2nd campaign)	August 2001
Completed GB-filled Weteye bombs	December 2001
Completed GB-filled one-ton containers (2nd campaign)	March 2002
Completed GB-filled M360 projectiles	February 2002
Completed GB-filled 155MM projectiles	February 2002
Complete GB to VX agent changeover	March 2002 to 2nd Qtr FY 2003
Process VX-filled munitions	2nd Qtr FY 2003 to 3rd Qtr FY 2004
Complete VX to HD agent changeover	3rd Qtr FY 2004 to 4th Qtr FY 2004
Process HD-filled munitions	4th Qtr FY 2004 to 2nd Qtr FY 2008

Anniston Chemical Agent Disposal Facility:

Contract awarded	February 1996
Construction started	June 1997
Completed construction	June 2001
Complete systemization	2nd Qtr FY 2003
Start GB agent operations	2nd Qtr FY 2003
Continue GB agent operations	2nd Qtr FY 2003 to 3rd Qtr FY 2004
Complete GB to VX agent changeover	3rd Qtr FY 2004 to 4th Qtr FY 2004
Start VX agent operations	4th Qtr FY 2004
Continue processing VX-filled munitions	1st Qtr FY 2005 to 2nd Qtr FY 2007

Umatilla Chemical Agent Disposal Facility:

Contract awarded	February 1997
Construction started	June 1997
Completed construction	August 2001
Complete systemization	4th Qtr FY 2003
Start GB agent operations	4th Qtr FY 2003
Continue processing GB-filled munitions	1st Qtr FY 2004 to 4th Qtr FY 2005

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

<u>Pine Bluff Chemical Agent Disposal Facility</u>:

Contract awarded	July 1997
Construction started	January 1999
Complete construction	November 2002
Continue/complete systemization	3rd Qtr FY 2004
Start GB agent operations	3rd Qtr FY 2004
Continue GB agent operations	4th Qtr FY 2004 to 1st Qtr FY 2006

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

<u>Aberdeen Pilot Plant and Disposal Facility</u>

Contract awarded	October 1998
Construction started	July 2000

<u>Aberdeen Chemical Agent Neutralization Facility</u>

Decision to proceed to accelerated project	February 2002
Award of new contract	February 2002
Start agent neutralization operations	2nd Qtr FY 2003
End agent neutralization operations	4th Qtr FY 2003
Begin empty ton container operations	1st Qtr FY 2004

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

Newport Pilot Plant and Disposal Facility

Contract awarded	February 1999
Construction started	November 2000

Newport Chemical Agent Neutralization Facility

Decision to proceed to accelerated project	May 2002
Start agent neutralization operations	1st Qtr FY 2004
End agent neutralization operations	3rd Qtr FY 2004
Begin empty ton container operations	3rd 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
Began engineering design studies testing (Phase II)	March 2001
Awarded engineering design study contracts (Phase II)	April 2001
Published Pueblo Draft Environmental Impact Statement	May 2001
Submitted Supplemental Report to Congress	June 2001
Completed Engineering Design Studies testing (Phase I)	October 2001
Completed final engineering design package (Phase I)	December 2001
Prepared draft Blue Grass Environmental Impact Statement	June 2002
Completed Engineering Design Studies II Testing	June 2002
Received Record of Decision and Technology Selection for Pueblo	July 2002
Award systems contract for Pueblo	September 2002
Begin design/build plan for Pueblo	January 2003

Major Milestones for Assembled Chemical Weapons Assessment Program (Cont'd):

Receive Record of Decision and Technology Selection for Blue Grass	January 2003
Release Request For Proposal (RFP) for Blue Grass	February 2003
Begin Equipment Purchase for Pueblo	3rd Qtr FY 2003
Begin Construction for Pueblo	4th Qtr FY 2003
Award systems contract for Blue Grass	3rd Qtr FY 2003
Submit documentation for RCRA Permit for Pueblo	1st Qtr FY 2004
Begin design/build plan for Blue Grass	1st Qtr FY 2004
Continue Equipment purchase and installation for Pueblo	2nd Qtr FY 2004
Submit documentation for RCRA Permit for Blue Grass	4th Qtr FY 2004
Begin Equipment purchase for Blue Grass	4th Qtr FY 2004
Submit Phase I, RDD permit application for Blue Grass	1st Qtr FY 2005
Continue Equipment purchase, installation and construction at Pueblo	2nd Qtr FY 2005
Begin Systemization of enhanced reconfiguration facility for Pueblo	3rd Qtr FY 2005

Major Milestones for Chemical Stockpile Emergency Preparedness Project are as follows:

On-post Milestone	
Sustainment phase of the Improved Response Capabilities	September 1997
Off-post Milestone	
Sustainment phase of the Improved Response Capabilities	4th Qtr FY 2003

Joint Milestones:	
Close out of response capabilities following the completion of demilitarization operations at:	
Aberdeen Proving Ground, Maryland	4th Qtr FY 2004
Deseret Chemical Depot, Utah	4th Qtr FY 2006
Newport Chemical Depot, Indiana	4th Qtr FY 2006
Anniston Army Depot, Alabama	4th Qtr FY 2009
Pine Bluff Arsenal, Arkansas	4th Qtr FY 2009
Pueblo Chemical Depot, Colorado	4th Qtr FY 2009
Umatilla Army Depot, Oregon	4th Qtr FY 2009

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
Submitted Initial Chemical Weapon Production Facility Destruction Plan to OPCW	April 1997
Received approval of Test Concept Plan	June 2000
Completed Programmatic Environmental Impact Statement	June 2002

Development of Assessment and Treatment Systems:

Mobile Munitions Assessment System (MMAS):

Fielding of MMAS Phase 1 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
Fielding of MMAS Phase 1, System 2 by U.S. Army Technical Escort Unit	March 2002

Explosive Destruction System (EDS):

Initiated Development and Design	September 1998
Completed Fabrication of Phase 1, Unit 1	April 1999
Initiated Developmental Testing of Phase 1, Unit 1 (UK)	March 1999
Conducted Developmental Agent Testing Phase 1, Unit 1 (UK&RMA)	April 2000 to July 2001
Conducted Operational Testing of Phase 1, Unit 1 (APG)	August 2001 to October 2001
Completed Fabrication of Phase 1, Unit 2	November 2001
Conduct Dev/Op Testing Phase 1, Unit 2	January 2002 to June 2002
Complete Fabrication of Phase 1, Unit 3	May 2002
Complete Fabrication of Phase 2, Unit 1	November 2002
Conduct Dev/Op Testing of Phase 2, Unit 1	2nd Qtr FY 2003 to 3rd Qtr FY 2004
Procure two EDS Phase 2 Systems	1st Qtr FY 2006
Procure one EDS Phase 2 System	1st Qtr FY 2007

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

Rapid Response System (RRS):

Initiated Design and Fabrication	October 1998
Initiated Agent Testing	September 2000
Began and completed RRS Operations at Deseret Chemical Depot	February 2001 to May 2001
Modify RRS	March 2002 to 2nd Qtr 2003
Procure one RRS	1st Qtr FY 2006

Munitions Management Device Version 1 (MMD-1):

Initiated Design and Fabrication	December 1993
Completed Fabrication	October 1996
Completed Systemization Testing	March 1997
Completed Phosgene Testing (Data Provided to PBNSF Design)	September 2000
Halted MMD-1 Development	June 2001

Munitions Assessment and Processing System (MAPS):

Initiated Design	January 1999
Began Site Preparation and Construction	June 2001
Initiate Systemization	2nd Qtr FY 2004
Begin MAPS Operations	2nd Qtr FY 2005

Pine Bluff Non-Stockpile Facility (PBNSF):

Began Development of Preliminary Concept Design	September 2000
Begin Site Preparation and Construction	4th Qtr FY 2004
Initiate Systemization	4th Qtr FY 2005
Begin PBNSF Operations	3rd Qtr FY 2006

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	2nd Qtr FY 2006 to 2nd Qtr FY 2007

*NOTE: First Major CWC Milestone Accomplished

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

Former Production Facility:

Completed BZ Production Facility Destruction	October 1999
Completed APG Pilot Plant Destruction	February 2000
Completed 40% Destruction of U.S. Production Capacity *	March 2000
Complete 80% Destruction of U.S. Production Capacity *	3rd Qtr FY 2005
Complete 100% Destruction of U.S. Production Capacity *	3rd Qtr FY 2007

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

Demolish NCD Production Facility steps 0,I,II	August 1998 to 1st Qtr FY 2006
Demolish NCD Production Facility step III	4th Qtr FY 2002 to 3rd Qtr FY 2007
Demolish PBA Integrated Binary Facility	1st Qtr FY 2004 to 3rd Qtr FY 2007
Demolish APG Ancillary Buildings	1st Qtr FY 2007 to 4th Qtr FY 2008
PBA Integrated Binary Facility Debris Disposal	3rd Qtr FY 2007 to 4th Qtr FY 2007

*NOTE: Chemical Warfare Convention Milestone

Chemical Samples* (CS):

Destroy Aberdeen Proving Ground (APG) CS	January 2000 to 3rd Qtr FY 2006
Destroy Deseret Chemical Depot (DCD) CS*	FY 2003
Destroy Dugway Proving Ground (DPG) CS*	FY 2003
Destroy Pine Bluff Arsenal (PBA) CS*	FY 2005 to FY 2006
Destroy Pueblo Chemical Depot (PUCD) CS*	FY 2006
Destroy Anniston Army Depot (ANAD) CS*	FY 2006
Destroy Umatilla Chemical Depot (UMCD) CS*	FY 2004 to FY 2005
Destroy Blue Grass Chemical Depot (BGAD) CS*	FY 2009

*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	October 1996
Completed Destruction of DCD Empty TCs	February 2000

PBA Empty TCs:

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

Empty Ton Containers (TCs)(Cont'd):	
Install and Test Enclosure (R&D)	September 2001 to 2nd Qtr FY 2003
Begin Destruction (O&M)	3rd Qtr FY 2003
Begin and Complete Destruction of APG Empty TCs (Aircraft Protect)	2nd Qtr FY 2006 to 3rd Qtr FY 2006
Metal Parts - Category 3 CWM:	
Completed Burster Destruction	September 1996
Completed Destruction of Metal Parts	December 2000
Complete Destruction of Remaining Category 3 Materiel*	March 2002

*NOTE: Major CWC milestone accomplished

Recovered CWM (RCWM)	
Begin RCWM Operations at:	
APG (MAPS)	2nd Qtr FY 2005 to 3rd Qtr FY 2007
PBA (PBNSF)	3rd Qtr FY 2006 to 3rd Qtr FY 2007
DPG *	4th Qtr FY 2003 to 4th Qtr FY 2005

*NOTE: Schedules under study due to change in public law allowing use of Chemical Demilitarization Facilities.

Recovered Chemical Agent Identification Sets (CAIS):	
Destruction of Recovered CAIS at:	
Johnston Atoll	July 2002
Fort Richardson	3rd Qtr FY 2003 to 4th Qtr FY 2003
Pine Bluff Arsenal	3rd Qtr FY 2004 to 2nd Qtr FY 2006
Additional sites	3rd Qtr FY 2006 to 3rd Qtr FY 2007

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

Department of the Army
Justification of Funds Required

(In Thousands of Dollars)

FY 2005 Estimate	**$1,032,292**
FY 2004 Estimate	**$1,199,168**
FY 2003 Budget	**$1,008,176**
FY 2002 Actual	**$748,054**

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), Alternative Technologies & Approaches Project (ATAP), 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 2004 include: program management for the Chemical Demilitarization Program and Chemical Stockpile Disposal Project (CSDP) ($25.5 million); program and integration support including public affairs, safety and quality assurance ($25.3 million); program oversight, environmental and engineering services ($23.6 million); complete closure activities and start of post-closure environmental monitoring at the Johnston Atoll Chemical Agent Disposal System (JACADS) ($77.3 million); continuation of Chemical Agent Munitions Disposal System (CAMDS) testing to support the CSDP ($29.6 million); continuation of training activities at the Chemical Demilitarization Training Facility (CDTF) ($10.9 million); continuation of disposal operations at Tooele Chemical Agent Disposal Facility (TOCDF) ($150.4 million); continuation of disposal operations and environmental support at Anniston Chemical Agent Disposal Facility (ANCDF) ($131.9 million); continuation of disposal operations and environmental support at Umatilla Chemical Agent Disposal Facility (UMCDF) ($134.6 million); complete systemization and initiate disposal operations at Pine Bluff Chemical Agent Disposal Facility (PBCDF) ($127.8 million).

In addition, the budget provides for Alternative Technologies and Approaches requirements for program management ($6.8 million); supports ton container disposal operations at the Aberdeen MD site ($117.2 million) requirements to support VX agent neutralization operations at the Newport site ($106.2 million); supports emergency response capabilities at the state, tribal, and local levels of government and at the chemical stockpile storage installations ($100.1 million); and supports Non-Stockpile Chemical Materiel requirements for destroying chemical warfare-related materiel ($132.0 million) which includes costs for Program Management ($6.3 million), Recovered Chemical Warfare Materiel (CWM) ($46.8 million), Miscellaneous CWM ($19.7 million), binary chemical weapons ($3.4 million), continued destruction of Former Production Facilities ($39.8 million), and programmatic support activities which includes regulatory requirements, public affairs, program integration, support equipment, and logistics support ($16.0 million).

Operations financed by this budget activity in FY 2005 include: program management for the Chemical Demilitarization Program and Chemical Stockpile Disposal Project (CSDP) ($27.8 million); program and integration support including public affairs, safety and quality assurance ($26.2 million); program oversight, environmental and engineering services ($23.0 million); continue post-closure environmental monitoring at the Johnston Atoll Chemical Agent Disposal System (JACADS) ($1.3 million); continuation of Chemical Agent Munitions Disposal System (CAMDS) testing to support the CSDP ($30.4 million); continuation of training activities at the Chemical Demilitarization Training Facility (CDTF) ($10.9 million); continuation of disposal operations at Tooele Chemical Agent Disposal Facility (TOCDF) ($127.8 million); continuation of disposal operations and environmental support at Anniston Chemical Agent Disposal Facility (ANCDF) ($124.7 million); continuation of disposal operations and environmental support at Umatilla Chemical Agent Disposal Facility (UMCDF) ($129.2 million); and continuation of disposal operations at Pine Bluff Chemical Agent Disposal Facility (PBCDF) ($114.8 million).

In addition, the budget provides for Alternative Technologies and Approaches requirements for program management ($6.1 million), supports closure activities at the Aberdeen, MD site ($60.0 million); supports ton container disposal activities at the Newport, IN Site ($129.7 million); continued support of emergency response capabilities at the state, tribal, and local levels of government and at the chemical stockpile storage

installations ($100.5 million); and Non-Stockpile Chemical Materiel requirements for destroying chemical warfare-related materiel ($119.9 million) which includes costs for Program Management ($5.7 million), Recovered Chemical Warfare Materiel (CWM) ($44.4 million), Miscellaneous CWM ($20.1 million), binary chemical weapons ($4.5 million), continued destruction of Former Production Facilities ($30.9 million), and programmatic support activities which include regulatory requirements, public affairs, program integration, support equipment, and logistics support ($14.3 million).

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

Funded Financial Summary
(In Thousands of Dollars)

	FY 2002 Actual	FY 2003 Budget	FY 2004 Estimate	FY 2005 Estimate
Program Manager for Cml Demil--Program Management	**9,424**	**11,113**	**11,098**	**11,094**
Project Manager for Cml Stockpile Disposal--Program Mgmt	12,981	13,381	14,385	16,750
Program and Integration Support	22,165	26,639	25,234	26,217
Program Oversight, Environmental & Engineering Services	30,806	38,671	23,637	22,996
Johnston Atoll Chemical Agent Disposal System	126,440	140,240	77,260	1,289
Chemical Agent Munitions Disposal System	24,330	28,147	29,632	30,378
Chemical Demilitarization Training Facility	9,655	10,526	10,897	10,913
Tooele Chemical Agent Disposal Facility	106,526	132,522	150,351	127,785
Anniston Chemical Agent Disposal Facility	82,303	111,534	131,948	124,681
Umatilla Chemical Agent Disposal Facility	104,159	121,326	134,622	129,183
Pine Bluff Chemical Agent Disposal Facility	51,700	94,348	127,847	114,790
Pueblo Chemical Agent Disposal Facility	619	0	0	0
Blue Grass Chemical Agent Disposal Facility	1,063	345	0	0
Subtotal Chemical Stockpile Disposal Project	**572,747**	**717,679**	**725,813**	**604,983**
Alternative Technologies and Approaches - Program Management	0	2,800	6,800	6,125
Alternative Technologies and Approaches - Mission Aberdeen, MD	5,945	80,078	117,213	59,979
Alternative Technologies and Approaches - Mission Newport Ind	0	0	106,163	129,728
Subtotal Alternative Tech and Approaches	**5,945**	**82,878**	**230,176**	**195,832**
Cml Stockpile Emergeny Preparedness Project On-Post-- Prgm Mgmt	1,872	1,564	1,614	1,664
Cml Stockpile Emergency Preparedness Project On-Post--Mission	38,375	36,060	40,515	42,330
Cml Stockpile Emergency Preparedness Project Off-Post--Mission	67,493	57,815	57,996	56,494
Subtotal Chemical Stockpile Emergency Preparedness Proj *	**107,740**	**95,439**	**100,125**	**100,488**
Non-Stockpile Chemical Materiel--Program Management	**4,667**	**5,228**	**6,331**	**5,701**
Recovered Chemical Warfare Materiel (CWM)	16,520	37,397	46,789	44,427
Miscellaneous CWM	5,896	24,073	19,706	20,107
Binary CWM	135	1,917	3,426	4,450
Former Production Facility	14,304	16,195	39,758	30,917
Programmatic Support Activities	10,676	16,257	15,946	14,293
Mission Subtotal	**47,531**	**95,839**	**125,625**	**114,194**
Subtotal Non-Stockpile Chemical Materiel Product	**52,198**	**101,067**	**131,956**	**119,895**
Inouye Leave Program	**0**	**0**	**0**	**0**
Total Funded	**748,054**	**1,008,176**	**1,199,168**	**1,032,292**

NOTES:
***FY 02 includes $16,665M supplemental for CSEPP counter-terrorism.**
FY 03 represents the reprogramming request , dated Dec 17, 02, of +$868M.

Program Manager for Chemical Demilitarization (PMCD)--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 2004 budget request of $11.1 million includes 48 work years of labor, awards and overtime ($4.3 million); base support ($0.4 million); other support and contractual costs which include travel, transportation, materials and supplies, equipment and rentals ($1.4 million); and matrix support from U.S. Army Soldier and Biological Chemical Command for 44 work years of labor ($5.0 million).

The FY 2005 budget request of $11.1 million includes 48 work years of labor, awards and overtime ($4.2 million); base support ($0.4 million); other support and contractual costs which include travel, transportation, materials and supplies, equipment and rentals ($1.5 million); and matrix support from U.S. Army Soldier and Biological Chemical Command for 44 work years of labor ($5.0 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 2004 budget request of $14.4 million includes 46 work years of labor, awards and overtime ($5.1 million); base support ($0.5 million); other support and contractual costs which include travel, transportation, materials and supplies, equipment and rentals ($0.9 million); and matrix support from U.S. Army Soldier and Biological Chemical Command for 63 work years of labor ($7.9 million).

The FY 2005 budget request of $16.8 million includes 46 work years of labor, awards and overtime ($5.7 million); base support ($0.5 million); other support and contractual costs which include travel, transportation, materials and supplies, equipment and rentals ($0.9 million); and matrix support from U.S. Army Soldier and Biological Chemical Command for 63 work years of labor ($9.7 million).

Program and Integration Support: This element will fund programmatic technical and management integration activities by contractors, which will benefit all of the PMCD mission and support areas. Contractors will conduct programmatic studies and evaluations; collect, organize, format and maintain data; conduct technical services such as medical support; and consolidate and prepare technical and management reports.

The FY 2004 budget request of $25.2 million includes safety and quality functions ($7.5 million); program integration efforts such as acquisition program reporting, project monitoring, decision support, life-cycle-cost database support, and information management and support ($11.0 million); and public outreach offices and public affairs initiatives such as videos, newsletters, publicity and exhibits ($6.7 million).

The FY 2005 budget request of $26.2 million includes safety and quality functions ($7.8 million); program integration efforts such as acquisition program reporting, project monitoring, decision support, life-cycle-cost database support, and information management and support ($11.2 million); and public outreach offices and public affairs initiatives such as videos, newsletters, publicity and exhibits ($7.2 million).

Program Oversight, Environmental and Engineering Services: This element will fund oversight and technical efforts by government performers or contractors, which will benefit all of the PMCD mission and support areas. Activities include oversight by the Department of Health and Human Services and the National Academy of Sciences; acquisition of substitute munitions for use in equipment prove-out, pre-operational test and training exercises; administrative and technical support to design efforts and other programmatic costs of the program.

The FY 2004 budget request of $23.6 million includes engineering services in support of design, model and simulation, system engineering support and material management ($3.3 million); agent monitoring, environmental support, litigation support; and National Environmental Policy Act documentation ($3.0 million); contracting support from the U.S. Army Corps of Engineers, Huntsville Division, the U.S. Army Operations Support Command, and the U.S. Army Materiel Command ($5.0 million); substitute munitions ($5.0 million); program oversight, studies and evaluations ($7.0 million); and demilitarization support ($0.3 million).

The FY 2005 budget request of $23.0 million includes engineering services in support of design, model and simulation, system engineering support and material management ($3.0 million); agent monitoring, environmental support, litigation support; and National Environmental Policy Act documentation ($5.6 million); contracting support from the U.S. Army Corps of Engineers, Huntsville Division, the U.S. Army Operations Support Command, and the U.S. Army Materiel Command ($4.9 million); substitute munitions ($2.0 million); program oversight, studies and evaluations ($7.1 million); and demilitarization support ($0.4 million).

Johnston Atoll Chemical Agent Disposal System (JACADS): This item includes funding to continue closure activities.

The FY 2004 budget request of $77.3 million will fund the systems contractor ($45.0 million), which includes 107 work years ($18.4 million) and other non-labor items ($26.6 million); environmental oversight ($0.6 million); base operations support ($10.0 million); initiation of post-closure environmental monitoring activities ($0.5 million); and site remediation ($21.2 million).

The FY 2005 budget of $1.3 million will fund the continuation of post-closure environmental monitoring activities.

Chemical Agent Munitions Disposal System (CAMDS): This prototype facility, will complete the destruction of Lewisite, and continue to support the stockpile program and TOCDF in GA/GA-UCON ton container treatment.

The FY 2004 budget requirements of $29.6 million includes 178 work years of labor to support the CAMDS work force ($12.8 million); other support costs which includes materials/supplies, travel, training, and contracts ($11.7 million); depot support/base support which includes 37 work years ($2.5 million) and utilities ($2.2 million); other government agency support ($0.3 million); and environmental support ($0.1 million).

The FY 2005 budget requirements of $30.4 million includes 178 work years of labor to support the CAMDS work force ($12.8 million); other support costs which includes

materials/supplies, travel, training, and contracts ($12.3 million); depot support/base support which includes 37 work years ($2.6 million) and utilities ($2.3 million); other government agency support ($0.3 million); and environmental support ($0.1 million).

Chemical Demilitarization Training Facility (CDTF): This item includes funding required to continue operation of the chemical demilitarization training facility located at Edgewood Area, Aberdeen Proving Ground, Maryland through FY 2005.

The FY 2004 budget requirements of $10.9 million will fund the systems contract ($10.1 million, General Physics, Inc. ongoing) that includes 87 work years ($7.9 million) and other non-labor items ($2.2 million); depot support/base operations ($0.6 million), and contracting and site support (0.2 million).

The FY 2005 budget request of $10.9 million will fund the systems contract ($10.1 million, General Physics, Inc. ongoing) that includes 87 work years ($7.9 million) and other non-labor items ($2.2 million); depot support/base operations ($0.6 million), and contracting and site support (0.2 million).

Tooele Chemical Agent Disposal Facility (TOCDF): This item includes funding required to continue operations at the chemical demilitarization facility located at Tooele, Utah through FY 2005.

The FY 2004 budget requirements of $150.4 million will fund the systems contract ($122.3 million) that includes 777 work years ($79.5 million), waste disposal ($4.3 million), mitigation fees ($1.9 million), materials and supplies ($19.5 million), equipment rental ($0.8 million), spare parts and refractory ($10.4 million) and other non-labor items ($5.9 million). It will fund environmental support/fees and cooperative agreements ($2.1 million); depot support/base operations (163.5 work years) ($23.3 million); and contracting and site support ($2.7 million).

The FY 2005 budget requirements of $127.8 million will fund the systems contract ($106.8 million) that includes 777 work years ($78.8 million), waste disposal ($4.5 million),

mitigation fees ($1.8 million), materials and supplies ($10.4 million), equipment rental ($0.8 million), spare parts and refractory ($8.1 million) and other non-labor items ($2.4 million). It will fund environmental support/fees and cooperative agreements ($1.5 million); depot support/base operations (163.5 work years) ($17.1 million); and contracting and site support ($2.4 million).

Anniston Chemical Agent Disposal Facility (ANCDF): This item includes funding required to continue agent demilitarization operations at the chemical demilitarization facility located at Anniston, Alabama through FY 2005.

The FY 2004 budget request of $131.9 million will fund the systems contract ($103.5 million) that includes 665 work years ($62.4 million), materials ($18.2 million), waste disposal ($2.6 million), and other non-labor items ($20.3 million). It will fund environmental support/fees and cooperative agreements ($3.1 million); depot support/base operations (135 work years) ($21.6 million); safety ($0.2 million); and contracting and site support ($3.5 million).

The FY 2005 budget request of $124.7 million will fund the systems contract ($95.8 million) that includes 665 work years ($63.4 million), materials ($15.2 million), waste disposal ($2.6 million), and other non-labor items ($14.6 million). It will fund environmental support/fees and cooperative agreements ($4.0 million); depot support/base operations (135 work years) ($21.3 million); safety ($0.2 million); and contracting and site support ($3.4 million).

Umatilla Chemical Agent Disposal Facility (UMCDF) O&M Requirements: This item includes funding required to continue operations at the chemical demilitarization facility located at Hermiston, Oregon through FY 2005.

The FY 2004 budget request of $134.6 million, which will fund the Systems Contractor ($115.2 million), which includes 649 work years ($64.5 million), waste disposal ($3.3 million), spare parts ($11.3 million), furnace re-brick ($4.8 million), trial burns ($3.0 million), and other non-labor items ($28.3 million). It will fund safety and quality assurance efforts ($0.2 million); environmental support and cooperative agreements

($2.3 million); depot support/base operations which include 126 work years ($14.0 million); contracting and site support ($2.6 million); and a cooperative agreement with the Confederated Tribes of the Umatilla Indian Reservation ($0.3 million).

The FY 2005 budget request of $129.2 million, which will fund the Systems Contractor ($110.7 million), which includes 648 work years ($64.8 million), waste disposal ($3.4 million), spare parts ($10.0 million), trial burns ($3.1 million), and other non-labor items ($29.4 million). It will fund safety and quality assurance efforts ($0.2 million); environmental support and cooperative agreements ($3.4 million); depot support/base operations, which include 126 work years ($11.9 million); contracting and site support ($2.7 million); and a cooperative agreement with the Confederated Tribes of the Umatilla Indian Reservation ($0.3 million).

Pine Bluff Chemical Agent Disposal Facility (PBCDF): This item includes funding required to complete systemization activities and start/continue agent disposal activities at the chemical demilitarization facility located in Pine Bluff, Arkansas through FY 2005.

The FY 2004 budget request of $127.8 million will fund the systems contract ($99.0 million) which includes 645 work years ($63.1 million), waste disposal ($1.2 million), trial burns ($1.7 million), supplies and materials ($16.9 million) and other non-labor items ($16.1 million). It will fund environmental support/fees and cooperative agreements ($1.5 million); depot support/base operations (137 work years)($23.3 million); safety, quality assurance efforts, contracting and site support ($4.0 million).

The FY 2005 budget request of $114.8 million will fund the systems contract ($86.3 million) which includes 648 work years ($63.4 million), waste disposal ($1.2 million), trial burns ($1.8 million), supplies and materials ($9.8 million) and other non-labor items ($10.1 million). It will fund environmental support/fees and cooperative agreements ($1.6 million); depot support/base operations (137 work years)($22.9 million); and safety, quality assurance efforts, contracting and site support ($4.0 million).

Alternative Technologies and Approaches Project Program Management: The FY 2004 budget of $6.8 million for program management includes internal operating budget costs for labor, awards, and overtime for 12 core work years ($1.1 million) and 20 matrix work years

($2.9 million), travel ($0.2 million), and other costs such as contractual services, training and supplies ($0.2 million); and programmatic mission support costs for program oversight ($0.3 million), public outreach support ($0.4 million), program integration and cost support ($1.6 million), and contract management and technical support ($0.1 million).

The FY2005 budget of $6.1 million for program management includes internal operating budget costs for labor, awards and overtime for 12 core work years ($1.3 million) and 20 matrix work years ($2.9 million), travel ($0.2 million), other costs such as contractual services, training, and supplies ($0.2 million); and programmatic mission support cost for program oversight ($0.2 million), public outreach support ($0.3 million); program integration and cost support (0.9 million); and contract management and technical support ($0.1 million).

Aberdeen Chemical Agent Neutralization Facility: The FY2004 budget request of $117.2 million includes requirements for system contractor activities ($106.5 million) (796 work years) to include process design ($1.8 million); continued environmental activities ($1.8 million); ton container operations ($30.3 million); support of ton container processing ($24.7 million); system engineering/project management ($22.4 million); hydrolysate disposal ($7.4 million); and other direct costs ($18.1 million); and non-system contractor activities such as field office/technical support/contracting support ($4.2 million); and other government agency support ($6.5 million).

The FY 2005 budget request of $60.0 million includes requirements for system contractor activities ($47.8 million) (472 work years) to support closure; and non-system contractor activities such as field office/technical support/contracting support ($2.4 million); hazardous waste disposal ($4.3 million); scrap metal disposal ($3.5 million); and other government agency support ($2.0 million).

Newport Chemical Agent Neutralization Facility: The FY 2004 budget request of $106.2 million includes requirements for systems contractor activities ($87.0 million)(272 work years) to include systems engineering/project management ($8.4 million), laboratory site support ($11.0 million), environmental compliance, safety, surety and security ($4.7 million), operations support/training and logistics/industrial facility maintenance ($8.8 million), operations ($13.3 million), and materials, supplies, and equipment ($40.8 million); and Non-Systems Contractor activities such as field office/technical support/contracting support

($11.5 million); and shipment, treatment and disposal of effluents and wastes generated during operation of the ton container cleanout process ($7.7 million).

The FY 2005 budget request of $129.7 million includes requirements for systems contractor ($98.4 million)(252 work years) to include systems engineering/project management ($7.7 million); laboratory site support ($11.2 million); environmental compliance, safety, surety, and security ($4.1 million); operations support/training and logistics/industrial facility maintenance ($7.9 million); operations ($10.2 million); closure ($3.2 million) and materials, supplies, and equipment ($54.1 million); and non-systems contractor activities such as field office/technical support/contracting support ($16.4 million); and shipment, treatment and disposal of effluents and waste generated during operation of the ton container cleanout process and closure of the demilitarization facility ($14.9 million).

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Program Management: The FY 2004 budget request of $1.6 million includes 13 work years of labor, awards and overtime ($1.4 million) and travel, training, and contractual services ($0.2 million).

The FY 2005 budget request of $1.7 million includes 13 work years of labor, awards and overtime ($1.4 million) and travel, training, and contractual services ($0.3 million).

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Mission: The FY 2004 budget request of $40.5 million provides continued support of emergency planner/response personnel for the eight chemical stockpile storage installations ($9.5 million); funds for Army travel and transportation ($0.5 million); on-post training and annual joint exercises ($1.0 million); Army public education and awareness programs ($1.3 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 ($13.8 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 ($14.4 million).

The FY 2005 budget request of $42.3 million provides continued support of emergency planner/response personnel for the eight chemical stockpile storage installations ($10.4 million); funds for Army travel and transportation ($0.5 million); on-post training and annual joint exercises ($1.0 million); Army public education and awareness programs ($1.3 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 ($13.7 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 ($15.4 million).

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-post Mission: The FY 2004 budget request of $58.0 million provides continued support of emergency planner/response personnel for FEMA, State, tribal and local governments ($16.8 million); funds for FEMA, State, tribal and local administration including travel and transportation ($11.6 million); off-post training and exercises and annual joint exercises ($3.4 million); FEMA, State, tribal, and local public outreach/education programs including Joint Information Centers ($9.0 million); operations and maintenance of off-post alert and notification systems, Emergency Operations Centers, communications systems, coordinated plans, medical support, protective action capabilities including emergency response capabilities ($16.5 million). This budget request also provides for FEMA managed technical support for off-post emergency response capabilities. This technical support includes engineering support for Alert and notification and communications systems, planning support, hospital team training, and support for State protective actions projects ($0.7 million).

The FY 2005 budget request of $56.5 million provides continued support of emergency planner/response personnel for FEMA, State, tribal, and local governments ($17.4 million); funds for FEMA, State, tribal, and local administration including travel and transportation ($10.7 million); off-post training and exercises and annual joint exercises ($3.3 million);

FEMA, State, tribal, and local public outreach/education programs including Joint Information Centers ($6.2 million); operations and maintenance of off-post alert and notification systems, Emergency Operations Centers, communications systems, coordinated plans, medical support, protective action capabilities including emergency response capabilities ($17.1 million). This budget request also provides for FEMA managed technical support for off-post emergency response capabilities. This technical support includes engineering support for Alert and notification and communications systems, planning support, hospital team training, and support for State protective actions projects ($1.8 million).

Non-Stockpile Chemical Materiel Project (NSCMP): The FY 2004 and FY 2005 budget requests of $132.0 million and $119.9 million, respectively provide for the following activities:

Program Management: The FY 2004 budget request of $6.3 million includes 19 work years of labor, awards and overtime ($2.1 million); base support ($0.3 million); other support and contractual costs which include travel, transportation, materials and supplies, equipment rentals ($0.8 million) and matrix support from U.S. Army Soldier Biological and Chemical Command for 23 work years of labor ($3.1 million).

The FY 2005 budget request of $5.7 million includes 19 work years of labor, awards and overtime ($2.1 million); base support ($0.2 million); other support and contractual costs which include travel, transportation, materials and supplies, equipment rentals ($0.4 million); and matrix support from U.S. Army Soldier Biological and Chemical Command for 23 work years of labor
($3.0 million).

Recovered Chemical Warfare Materiel: The FY 2004 budget request of $46.8 million consists of Aberdeen Proving Ground Munitions Assessment Processing System systemization ($5.5 million); recovered Chemical Agent Identification Sets (CAIS) start of destruction operations at Pine Bluff Arsenal (PBA) ($8.9 million); complete systemization of Pine Bluff Munitions Assessment System (PBMAS) and begin CAIS Assessment operations at PBA, Mobile Munitions Assessment System (MMAS) and Explosive Destruction System (EDS) destruction operations, MMAS and EDS crew training, and purchase of replacement equipment in support of MMAS and EDS ($32.4 million).

The FY 2005 budget request of $44.4 million consists of continuation of CAIS destruction operations at PBA ($12.4 million); completing Assessment operations of CAIS and beginning assessment of chemical warfare materiel at PBA, MMAS and EDS destruction operations, MMAS and EDS crew training, and purchase of replacement equipment in support of MMAS and EDS ($32.0 million).

Miscellaneous Chemical Warfare Materiel: The FY 2004 budget request of $19.7 million consists of continuation of empty Ton Container decontamination operations at Pine Bluff Arsenal (PBA)($17.0 million); and chemical samples operations at Aberdeen Proving Ground (APG), Umatilla Chemical Depot (UMCD) and efforts at Pueblo Chemical Depot and Anniston Chemical Depot ($2.7 million).

The FY 2005 budget request of $20.1 million consists of continuation of empty Ton Container decontamination operations and beginning of cut & clean operations at Pine Bluff Arsenal (PBA)($17.3 million); and chemical samples operations at APG, PBA, and UMCD ($2.8 million).

Binary Chemical Warfare Materiel: The FY 2004 budget request of $3.4 million consists of Resource Conservation and Recovery Act (RCRA) permitting and integration support for Pine Bluff Arsenal (PBA).

The FY 2005 budget request of $4.5 million consists continuation of RCRA permitting and integration support, equipment installation, systemization, and training program development for PBA.

Former Production Facility: The FY 2004 budget request of $39.8 million consists of the continuation of demolition efforts at Newport Chemical Depot (NECD) and beginning demolition efforts at and Pine Bluff Arsenal (PBA).

The FY 2005 budget request of $30.9 million consists of the continuation of demolition efforts and waste management activities for former production facilities at NECD and PBA; and beginning of environmental permitting activities for former production facilities at Aberdeen Proving Ground.

Programmatic Support Activities: The FY 2004 budget request of $16.0 million consists of project management activities such as: public outreach ($1.4 million); program integration ($4.8 million); engineering support ($2.0 million); information management ($1.3 million); configuration management ($1.5 million); procurement and contract evaluation support ($0.7 million); logistics, treaty, lessons learned and medical support ($1.7 million); regulatory requirements to support programmatic environmental impact statement (PEIS) and National Environmental Policy Act (NEPA) documentation, and state regulatory review agencies ($1.5 million); programmatic training ($0.1 million); and programmatic support equipment such as multiple round containers for recovered chemical munitions ($1.0 million).

The FY 2005 budget request of $14.3 million consists of project management activities such as: public outreach ($1.3 million); program integration ($4.3 million); engineering support ($1.8 million); information management ($1.1 million); configuration management ($1.4 million); procurement and contract evaluation support ($0.6 million); logistics, treaty, lessons learned and medical support ($1.5 million); regulatory requirements to support PEIS and NEPA documentation, and state regulatory review agencies ($1.3 million); programmatic training ($0.1 million); and programmatic support equipment such as multiple round containers for recovered chemical munitions ($0.9 million)

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

(In Thousands of Dollars)

FY 2005 Estimate	**$311,546**
FY 2004 Estimate	**$251,881**
FY 2003 Budget	**$315,176**
FY 2002 Actual	**$202,326**

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 2004 for equipment installation of ton container processing equipment at Newport, Indiana. Funds are required for the Non-Stockpile Chemical Materiel Project (NSCMP) in FY 2004 to complete developmental/operational testing of the Explosive Destruction System (EDS) Phase 2 Unit 1, continue research and development efforts for innovative accessing and chemical treatment process technologies, continue design efforts and equipment fabrication for the Pine Bluff Non-Stockpile Facility (PBNSF), and complete process equipment component procurement and begin post treatment capability development for Binary chemical warfare materiel at Pine Bluff Arsenal (PBA). Funds are required for the Assembled Chemical Weapons Assessment (ACWA) program to continue equipment purchase/installation and begin systemization (Bechtel) at Pueblo, Colorado and to begin design for the Blue Grass Chemical Agent Disposal Pilot Plant.

Funds are required for the NSCMP in FY 2005 to continue research and development efforts for innovative accessing and chemical treatment processes technologies, begin/complete equipment installation and begin systemization for the PBNSF, complete post treatment capability development, begin/complete Multiple Launch Rocket System facility modification, and begin/complete equipment installation for Binary chemical warfare materiel at PBA. Funds are required for environmental monitoring support to perform studies, provide technical assistance for compliance with Army regulations, and modernizing equipment for future needs. Funds are required for the Assembled Chemical Weapons Assessment (ACWA) program for enhanced

reconfiguration and to continue systemization at Pueblo Chemical Agent Disposal Pilot Plant, and to continue installation of equipment and construction for the Blue Grass Chemical Agent Disposal Pilot Plant.

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

Funded Financial Summary
(In Thousands of Dollars)

A. RESOURCES:

Title	FY 2002 Actual	FY 2003 Budget	FY 2004 Estimate	FY 2005 Estimate
Alternative Technologies and Approaches -				
Program Management	8,427	5,090	0	0
Alternative Technologies and Approaches -Mission				
Aberdeen Proving Ground, MD	72,412	60,457	0	0
Newport Chemical Depot, IN	68,890	98,622	38,343	0
Subtotal Alternative Tech and Approaches	**149,729**	**164,169**	**38,343**	**0**
Environmental Monitoring	**0**	**0**	**0**	**0**
Non-Stockpile Chemical Materiel Product-				
Recovered Chemical Warfare Materiel (CWM)	14,411	28,043	28,117	20,354
Miscellaneous CWM	2,108	0	0	0
Binary CWM	0	700	3,348	8,319
Program-Wide R&D	11,521	18,423	12,144	10,615
Subtotal Non-Stockpile Chemical Materiel Product -	**28,040**	**47,166**	**43,609**	**39,288**
Assembled Cml Weapons Assessment Program -				
Program Management	10,357	14,346	14,347	14,718
Pueblo, Co	12,200	84,495	122,792	151,696
Blue Grass, KY			32,790	105,844
Subtotal Assembled Cml Weapons Assessment	**22,557**	**98,841**	**169,929**	**272,258**
Subtotal Cml Stockpile Emer Preparedness Project	**2,000**	**5,000**	**0**	**0**
Funded Total	**202,326**	**315,176**	**251,881**	**311,546**

NOTE: FY 03 represents the reprogramming request, dated Dec 17 02, of +$20,820M.

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

B. DESCRIPTION OF ELEMENT:

Alternative Technologies and Approaches Project:

This budget activity provides resources for research and development of alternatives 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 these alternative technologies. Subsequent to the September 11, 2001, terrorist attacks, the Program Manager for Alternative Technologies and Approaches initiated a proposal to accelerate stockpile destruction at Aberdeen and Newport in order to reduce risk to the public by eliminating the stockpile approximately two years ahead of schedule. Acquisition Decision Memorandums approving accelerated neutralization were signed on February 1, 2002 for Aberdeen and on May 11, 2002 for Newport. A simplified agent neutralization process followed by post treatment shipment to a permitted Treatment Storage and Disposal Facility is being implemented.

Non-Stockpile Chemical Materiel Product:

Funds are included to complete design and continue fabrication of equipment for the Pine Bluff Non-Stockpile Facility (PBNSF) and for development of improved technologies for disposing of neutralized waste. Research will continue on multi-agent chemical air monitoring and decontamination methods. Funds are also included to continue design efforts and begin post treatment capability development for the binary solution, complete developmental/operational testing of the Explosive Destruction System (EDS) Phase 2, Unit 1, and developmental/operational testing of Transportable Detonation Chamber (TDC).

Assembled Chemical Weapons Assessment Program:

The budget activity also provides resources to develop a pilot design for the successfully demonstrated technologies. Additionally, the budget activity also provides for the preparation of the necessary environmental documentation to support construction of two pilot facilities.

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 2002 Program:

Alternative Technologies and Approaches Project:

Program Management: The budget of $8.4 million for program management includes internal operating budget costs for: labor, awards, and overtime for 12 core work years and 20 matrix work years ($3.7 million); travel ($0.2 million); other costs such as contractual services, employee relocation expenses, training and supplies ($0.2 million); programmatic mission support costs for monitoring other technologies ($0.8 million); public outreach support ($0.4 million); program integration and life cycle cost management support ($2.0 million); contract management and technical support ($0.9 million); and program oversight ($0.2 million).

Aberdeen Chemical Agent Neutralization Facility: FY 2002 funds totaling $72.4 million were required for: systems contractor activities ($65.2 million) (624 work years) to include process design ($1.4 million); continued environmental activities ($1.0 million); installation of equipment and bulk material ($23.4 million); systemization activities and logistics support ($7.3 million); system engineering/project management ($10.7 million); pilot project (pre-acceleration) contract close out costs ($21.4 million); and non-systems contractor activities such as field office/technical support/contracting support ($4.7 million); and other government agency support ($2.5 million).

Newport Pilot/Disposal Facility: FY2002 funds totaling $68.9 million were required for: systems contractor activities ($52.3 million) (220 work years) to include process design ($4.8 million), continued environmental activities such as minor permit modifications based on design updates ($0.7 million), procurement of process equipment and bulk material ($26.3 million), installation of process equipment and bulk material ($2.6 million), systemization activities and logistics support ($5.7 million), and systems engineering/project management ($12.2 million); non-systems contractor activities such as field office/technical support/contracting support ($7.4 million); depot support ($2.1 million); and investigation of accelerated destruction approaches to expedite disposal of the Newport VX stockpile (i.e. In-Situ process)($7.1 million).

Non-Stockpile Chemical Materiel Product:

Recovered Chemical Warfare Materiel: Funds in the amount of $14.4 million were required to complete fabrication and to begin Explosive Destructive System (EDS) Phase 2 developmental testing and training ($7.8 million); and continue Pine Bluff Non-Stockpile Facility (PBNSF) design and efforts and environmental permitting ($6.6 million).

Miscellaneous Chemical Warfare Materiel: Funds in the amount of $2.1 million were required to complete the installation of a temporary environmental enclosure for the empty ton container operations at Pine Bluff Arsenal.

Program-Wide R&D: Funds in the amount of $11.5 million were required for studies and program support. This includes efforts to identify and develop alternative technologies for the treatment of non-stockpile chemical warfare materiel ($4.5 million); continue efforts pertaining to decontamination research and Air Monitoring Studies ($1.5 million); Tennessee Valley Authority (TVA) technical support ($3.0 million); test and evaluation support ($1.0 million) and the Single CAIS Access and Neutralization Systems (SCANS) ($1.5 million).

Assembled Chemical Weapons Assessment Program:

Program Management: Funds in the amount of $10.4 million were required for 12 core work years and 4 matrix work years of labor, overtime, awards ($1.8 million); ACWA support from other government agencies and contractual cost ($8.3 million); and other costs such as training, supplies and materials ($0.3 million).

Blue Grass Chemical Agent Disposal Pilot Plant: Funds in the amount of $12.2 million were required to continue testing and begin preliminary design for a potential alternative technology pilot facility.

Chemical Stockpile Emergency Preparedness Project:

Defense Access Road Requirements: Funds in the amount of $2.0 million were funded by Congress to study defense access road requirements at Pine Bluff Arsenal, AR, and Tooele Army Depot, UT.

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

FY 2003 Program:

Alternative Technologies and Approaches Project:

Program Management: The budget of $5.1 million for program management includes: internal operating budget costs for labor, awards, and overtime for 6 core work years ($0.6 million) and 8 matrix work years ($1.1 million), travel ($0.1 million), other costs, such as contractual services, training and supplies ($0.1 million); and programmatic mission support costs for program oversight ($0.3 million), public outreach support ($0.5 million), program integration support ($1.9 million), and contract management and technical support ($0.5 million).

Aberdeen Chemical Agent Neutralization Facility: FY 2003 funds totaling $60.5 million are required for: systems contractor activities ($55.6 million) (558 work years) to include process design ($0.7 million); continued environmental activities ($1.0 million); installation of process equipment and bulk materials ($12.8 million); neutralization facility systemization activities ($31.6 million); system engineering/project management ($9.5 million); and non-systems contractor activities such as field office/technical support/contracting support ($2.7 million); and other government agency support ($2.2 million).

Newport Pilot/Disposal Facility: FY 2003 funds totaling $98.6 million are required for: systems contractor activities ($85.5 million) (601 work years) to include process design ($1.5 million), continued environmental activities such as minor permit modifications based on design updates ($0.8 million), procurement of process equipment and bulk material ($16.2 million), installation of process equipment and bulk material ($15.0 million), systemization activities and logistics support ($26.4 million), and systems engineering/project management ($25.6 million); and Non-Systems Contractor activities such as field office/technical support/contracting support ($8.1 million), and depot support ($5.0 million).

Non-Stockpile Chemical Materiel Product:

Recovered Chemical Warfare Materiel: Funds in the amount of $28.0 million are required to continue developmental testing and begin modifications of the EDS Phase 2 Unit 1

($8.6 million); and continue design efforts and begin the equipment acquisition phase for the PBNSF ($19.4 million).

Binary: Funds in the amount of $0.7 million are required to begin site design for the binary mission at Pine Bluff Arsenal.

Program-Wide R&D: Funds in the amount of 18.4 million are required for studies and program support. This includes efforts to identify and develop alternative technologies for the treatment of NSCMP Chemical Warfare Materiel ($11.7 million); continue efforts pertaining to decontamination research and Air Monitoring Studies ($2.2 million), Tennessee Valley Authority technical support ($3.4 million), systems engineering services ($ 0.4 million), and test and evaluation support ($0.7 million).

Assembled Chemical Weapons Assessment Program:

Program Management: Funds in the amount of $14.3 million were required for 13 core work years and 4 matrix work years of labor, overtime, awards ($1.9 million); ACWA support from other government agencies and contractual cost ($11.0 million); Environmental permits and application documents ($1.0 million) and other costs such as training, supplies and materials ($0.4 million).

Pueblo Chemical Agent Disposal Pilot Plant (PCAPP): Funds in the amount of $84.5 million are required for Pueblo Chemical Agent Disposal Pilot Plant (PCAPP) to continue design build ($17.4 million); equipment purchase ($27.8 million); depot support ($2.3 million); develop technical data packages ($2.5 million) and training ($5.4 million). Funds are also required for the Pueblo Enhanced Reconfiguration Facility (PERF) for equipment and installation ($17.0 million); training ($1.2 million) and construction ($10.9 million).

Chemical Stockpile Emergency Preparedness Project:

Defense Access Road Requirements: Funds in the amount of $5.0 million are funded by Congress to continue work to improve emergency access and evaluation infrastructure at Pine Bluff Arsenal, AR and Tooele Army Depot, UT.

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

FY 2004 Program:

Alternative Technologies and Approaches Project:

Newport Pilot/Disposal Facility: FY 2004 funds totaling $38.3 million are required for systems contractor activities (207 work years) to include systems engineering/project management ($15.6 million); systemization activities and logistics support ($14.2 million); ton container cleanout design/planning activities ($2.0 million); procurement of bulk materials and equipment for the ton container cleanout system ($4.0 million); and installation of the ton container cleanout line ($2.5 million).

Non-Stockpile Chemical Materiel Product:

Recovered Chemical Warfare Materiel: Funds in the amount of $28.1 million are required to complete developmental/operational testing of the Explosive Destruction System (EDS) Phase 2, Unit 1 ($6.8 million) and complete design efforts, equipment fabrication, and complete permitting for Pine Bluff Non-Stockpile Facility (PBNSF) ($16.0 million). Funds are also required for developmental/operational testing of the Transportable Detonation Chamber (TDC) ($5.3 million).

Binary: Funds in the amount of $3.3 million are required to begin/complete process equipment component procurement and begin secondary waste treatment partnering for the binary mission at Pine Bluff Arsenal (PBA).

Program-Wide R&D: Funds in the amount of $12.1 million are required for research and development studies and program support. This includes efforts to identify and develop alternative technologies for the treatment of non-stockpile chemical warfare materiel ($9.2 million); continue efforts pertaining to decontamination research and Air Monitoring Studies ($2.1 million); Tennessee Valley Authority (TVA) technical support and services ($0.5 million); and Army Materiel Systems Analysis Activity (AMSAA) test and evaluation support ($0.3 million).

Assembled Chemical Weapons Assessment:

Program Management: Funds in the amount of $14.3 million for program management include 21 work years and four matrixes personnel, which supports budget cost for labor

($2.9 million) travel, training, materials and supplies ($.3 million); other government agencies and support contracts ($11.1 million).

Pueblo Chemical Agent Disposal Pilot Plant (PCAPP): Funds in the amount of $122.8 million are required for Pueblo enhanced reconfiguration facility (PERF) capital investment ($7.5 million), Systemization ($6.1 million), Program Support ($4.2 million); Pueblo chemical agent disposal pilot plant (PCAPP) training ($8.3 million); and pre-systemization and systemization ($1.2 million); design ($10.6 million); and equipment ($84.9 million)

Blue Grass Chemical Agent Disposal Pilot Plant (BGAPP): Funds in the amount of $32.8 million are required to award a systems contract for the Blue Grass Facility. Contract will include design/build plan ($14.1 million); equipment/installation ($9.5 million); depot support ($5.5 million) and continue testing for engineering design studies-Phase II ($3.7 million).

FY 2005 Program:

Non-Stockpile Chemical Materiel Product:

Recovered Chemical Warfare Materiel: Funds in the amount of $20.4 million are required to complete equipment fabrication and begin systemization of the Pine Bluff Non-Stockpile Facility (PBNSF).

Binary: Funds in the amount of $8.3 million are required to complete secondary waste treatment partnering, begin/complete facility modifications and begin/complete equipment installation for the binary mission at Pine Bluff Arsenal (PBA).

Program-Wide R&D: Funds in the amount of $10.6 million are required for research and development studies and program support. This includes efforts to identify and develop alternative technologies for the treatment of non-stockpile chemical warfare materiel ($7.2 million); continue efforts pertaining to decontamination research and Air Monitoring Studies ($2.4 million); Tennessee Valley Authority (TVA) technical support and services ($0.6 million); and Army Materiel Systems Analysis Activity (AMSAA) test and evaluation support ($0.4 million).

Assembled Chemical Weapons Assessment:

Program Management: Funds in the amount of $14.7 million for program management include 21 work years and four matrixes personnel, which supports budget cost for labor ($2.9 million) travel, training, materials and supplies ($.3 million); other government agencies and support contracts ($11.5 million).

Pueblo Chemical Agent Disposal Pilot Plant (PCAPP): Funds in the amount of $151.7 million are required for Pueblo enhanced reconfiguration facility (PERF); Capital investment – Design, equipment and installation ($5.3 million); construction ($13.5 million) Systemization ($6.2 million); program support ($4.2 million); Pueblo chemical agent disposal pilot plant depot support ($1.5 million); design ($10.6 million) and equipment ($110.4 million).

Blue Grass Chemical Agent Disposal Pilot Plant (BGAPP): Funds in the amount of $105.8 million are required for the continuation of the Design ($16.0 million); depot support and training ($3.0 million); equipment/installation ($82.5 million) and engineering design studies- Phase II additional testing ($4.3 million).

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. Neutralization of mustard agent (HD) will be performed at Aberdeen Proving Ground, Maryland by Bechtel Aberdeen. Neutralization of nerve agent (VX) will be performed 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:

Construction appropriation funds are required for construction activities for the Newport site in FY 2004 ($15.2 million). Operations and Maintenance, in the Chemical Agents and Munitions Destruction, Army appropriation funds are required for agent disposal and closure operations. Referenced funds are: Program Management in FY 2004 ($6.8 million) and in FY 2005 ($6.1 million); Aberdeen Site in FY 2004 ($117.2 million) and in FY 2005 ($60.0 million); and the Newport Site in FY 2004 ($106.2 million) and in FY 2005 ($129.7 million). There are no other funds related to the Alternative Technologies and Approaches research and development effort.

Non-Stockpile Chemical Materiel Product:

Procurement funds in the Chemical Agents and Munitions Destruction appropriation funds are required in FY 2004 for Recovered Chemical Warfare Materiel (CWM) replacement equipment ($0.5 million); and in FY 2005 for Recovered Chemical Warfare Materiel replacement equipment ($1.0 million). Operation and Maintenance funds in the Chemical Agents and Munitions Destruction appropriation funds will be used to operate additional treatment systems once fielded. Referenced funds are: FY 2004 $132.0 million and FY 2005 $119.9 million. There are no other funds related to the Non-Stockpile Chemical Materiel Project (NSCMP) research and development effort.

Assembled Chemical Weapons Assessment:

Construction appropriation funds are required for construction activities for the Pueblo Chemical Agent Disposal Pilot Plant (PCAPP) in FY 2004 ($88.4 million); Blue Grass Chemical Agent Disposal Pilot Plant in FY 2004 ($16.2 million); Pueblo Chemical Agent Disposal Pilot Plant in FY 2005 ($44.8 million); and Blue Grass Chemical Agent Disposal Pilot Plant in FY 2005 ($37.1 million). These funds will be used for planning, acquisition, and construction at the Pueblo Enhanced Reconfiguration Facility (PERF) and the Pueblo Chemical Agent Disposal Pilot Plant (PCAPP) in addition to site construction and building /facilities for the Blue Grass facility.

BUDGET ACTIVITY 3: PROCUREMENT

(**In Thousands of Dollars**)

FY 2005 Estimate	**$ 31,152**
FY 2004 Estimate	**$ 79,212**
FY 2003 Budget	**$125,847**
FY 2002 Actual	**$164,158**

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 and the Chemical Stockpile Emergency Preparedness Project equipment. It includes costs for design, acquisition, fabrication, and installation of equipment. Also included are costs for initial spare parts, freight, software, maintenance, and operations manuals relating to specific equipment and design changes during construction and installation.

Justification of Funds Required

The FY 2004 budget request provides for engineering and technical services ($2.2 million); equipment modifications for Chemical Agent Munitions Disposal System ($3.1 million); equipment procurement and installation in support of closure at Tooele Chemical Agent Disposal Facility ($15.3 million); design engineering and procurement of equipment for Pine Bluff Chemical Agent Disposal Facility ($5.1 million); design engineering and equipment procurement and installation for Anniston ($11.3 million); design engineering and procurement of equipment for Umatilla Chemical Agent Disposal Facilities ($9.1 million); acquisition of Chemical Stockpile Emergency Preparedness Project equipment and protective actions projects ($32.6 million); and acquisition of replacement parts for Non-Stockpile Chemical Materiel Product ($0.5 million).

The FY 2005 budget request provides for engineering and technical services ($3.0 million); equipment modifications for Chemical Agent Munitions Disposal System ($3.1 million); equipment procurement and installation in support of closure at Tooele Chemical Agent Disposal Facility ($5.6 million); design engineering and procurement of equipment in support of agent operations at Pine Bluff Chemical Agent Disposal Facility

($0.7 million); design engineering and procurement of equipment in support of operations for Anniston ($0.8 million); design engineering and procurement of equipment for Umatilla Chemical Agent Disposal Facilities ($0.7 million); acquisition of Chemical Stockpile Emergency Preparedness Project equipment and protective actions projects ($16.1 million); and acquisition of replacement parts for Non-Stockpile Chemical Materiel Project (NSCMP) ($1.0 million).

BUDGET ACTIVITY 3: PROCUREMENT

Funded Financial Summary
(In Thousands of Dollars)

	FY 2002 Actual	FY 2003 Budget	FY 2004 Estimate	FY 2005 Estimate
Engineering Services	13,998	3,093	2,251	3,028
Johnston Atoll Chemical Agent Disposal System	284	0	0	0
Chemical Agent Munitions Disposal System	1,079	520	3,092	3,138
Tooele Chemical Agent Disposal Facility	124	9,897	15,301	5,624
Anniston Chemical Agent Disposal Facility	12,850	9,216	11,284	815
Umatilla Chemical Agent Disposal Facility	17,500	18,499	9,127	712
Pine Bluff Chemical Agent Disposal Facility	98,719	11,904	5,086	712
Pueblo Chemical Agent Disposal Facility	1,165	0	0	0
Blue Grass Chemical Agent Disposal Facility	0	0	0	0
Subtotal Chemical Stockpile Disposal Project	**145,719**	**53,129**	**46,141**	**14,029**
Cml Stockpile Emergency Preparedness Project On-Post	658	749	2,038	1,297
Cml Stockpile Emergency Preparedness Project Off-Post	5,982	71,969	30,513	14,800
Subtotal Cml Stockpile Emer Preparedness Project	**6,640**	**72,718**	**32,551**	**16,097**
Non-Stockpile Chemical Materiel Product-				
Recovered Chemical Warfare Materiel	11,191		520	1,026
Former Production Facilities	608	0		
Subtotal Non-Stockpile Chemical Materiel Product	**11,799**	**0**	**520**	**1,026**
Total	**164,158**	**125,847**	**79,212**	**31,152**

NOTES:
FY 03 shows realignment of $25,020M from CSP to CSEPP .
FY 03 reflects the reprogramming request ,dated Dec 17 02, of -$81,563M.

Engineering Services: In FY 2004, funds in the amount of $2.2 million are required for technical support for On-Site Containers; control systems software upgrades and standardization of equipment purchases; and safety and operational improvements, and maintenance for all operational facilities.

In FY 2005, funds in the amount of $3.0 million are required for technical support for On-Site Containers, safety and operational improvements, and maintenance for all operational facilities.

Chemical Agent Munitions Disposal System (CAMDS): In FY 2004, funds in the amount of $3.1 million are required for equipment modifications to support baseline operations and testing.

In FY 2005, funds in the amount of $3.1 million are also required for equipment modifications to support baseline operations and testing.

Tooele Chemical Agent Disposal Facility (TOCDF): In FY 2004, funds in the amount of $15.3 million are required for systems contractor to complete installation of mustard processing equipment and to procure Carbon Micronization System, and for safety improvements. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 2005, funds in the amount of $5.6 million are required for systems contractor to complete procurement and installation of Carbon Micronization System and associated closure equipment. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Anniston Chemical Agent Disposal Facility (ANCDF): In FY 2004, funds in the amount of $11.3 million are required for design support; engineering change proposals; equipment upgrades; and safety improvements. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 2005, funds in the amount of $0.8 million are required for design support, engineering change proposals and equipment upgrades. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Umatilla Chemical Agent Disposal Facility (UMCDF): In FY 2004, funds in the amount of $9.1 million are required for design support, engineering change proposals and equipment upgrades and safety improvements. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 2005, funds in the amount of $0.7 million are required for design support, engineering change proposals and equipment upgrades. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): In FY 2004, funds in the amount of $5.1 million are required for design support, engineering change proposals and equipment upgrades and safety improvements. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 2005, funds in the amount of $0.7 million required for design support, engineering change proposals and equipment upgrades. 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 2004, funds in the amount of $2.0 million are required for scheduled replacement of Army data automation equipment and response equipment.

In FY 2005, funds in the amount of $1.3 million are required for scheduled replacement of Army data automation equipment and response equipment.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: In FY 2004, funds in the amount of $30.5 million provides for the replacement of obsolete/non-supportable emergency response equipment and for the completion and sustainment of protective actions projects. Equipment replacement includes equipment to support administrative activities, Emergency Operations Centers, medical support, public outreach/education, and training programs ($0.1 million); alert and notification systems ($5.5 million); data automation systems ($1.9 million); and communications systems ($17.5 million). A total of $5.5 million is required for protective actions projects and equipment.

In FY 2005, funds in the amount of $14.8 million provides for the replacement of obsolete/non-supportable emergency response equipment and for the completion and sustainment

of protective actions projects. Equipment replacement includes equipment to support administrative activities, Emergency Operations Centers, medical support, public outreach/education, and training programs ($0.2 million); alert and notification systems ($1.1 million); data automation systems ($2.4 million); and communications systems ($9.8 million). A total of $1.3 million is required for protective actions projects and equipment.

Non-Stockpile Chemical Materiel Product (NSCMP) (Recovered Chemical Warfare Materiel): In FY 2004, funds in the amount of $0.5 million are required for the procurement of replacement equipment for the Explosive Destruction System (EDS), Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

In FY 2005, funds in the amount of $1.0 million are required for the procurement of replacement equipment for the EDS and to begin equipment acquisition and installation for process improvements to the Munitions Assessment and Processing System (MAPS). Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

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DD-COMP(AR) 1092

BUDGET ITEM JUSTIFICATION SHEET

DATE February-03

APPROPRIATION /BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE:
Procurement/Budget Activity 3	Chemical Demilitarization Process Equipment

		FY02	FY03	FY04	FY05			
QUANTITY								
COST (IN MILLIONS)		164.2	127.0	79.2	31.2			

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 and services to support the Chemical Stockpile Emergency Preparedness Project (CSEPP) and the Non-Stockpile Chemical Materiel product (NSCMP).

JUSTIFICATION:

The FY 2004 budget request procures requirements for Tooele Chemical Agent Disposal Facility (TOCDF) for mustard processing equipment , carbon micronizations system and closure equipment , and safety improvements; Anniston Chemical Disposal Facility (ANCDF) for engineering change proposals design support, equipment upgrades., and safety improvements; Umatilla Chemical Disposal Facility (UMCDF) for engineering change proposals, design support , and safety improvements; Pine Bluff Chemical Disposal Facility (PBCDF) for processing equipment, engineering change proposals, design support, and safety improvements; Chemical Stockpile Emergency Preparedness Program (CSEPP) for acquisition of equipment for off-post facilities,and replacement of equipment for on-post operations; and Non-Stockpile Chemical Materiel Program (NSCMP) for various systems and replacement equipment.

The FY 2005 budget request procures requirements for TOCDF to install and complete the Carbon Micronization System ; ANCDF, UMCDF, and PBCDF for engineering change proposals and equipment upgrades; CSEPP for acquisition of equipment for off-post facilities and replacement of equipment for on-post operations; and NSPCM for various systems and replacement equipment.

NOTE: FY 03 funding has been adjusted to reflect reprogramming of BA 3 Procurement funding to BA 2 Research and Development for the ACWA Pueblo

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

WEAPON SYSTEM COST ANALYSIS EXHIBIT

DATE February-03

APPROPRIATION /BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Procurement/Budget Activity 3	Chemical Demilitarization Equipment

MANUFACTURER NAME PLANT CITY/STATE LOCATION	WEAPON MODEL/SERIES/POPULAR NAME
SEE P-5A	Chemical Demilitarization Equipment

Weapon System Cost Elements	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS FY02 UNIT COST	FY02 Quantity TOTAL COST	FY03 UNIT COST	FY03 Quantity TOTAL COST	FY04 UNIT COST	FY04 Quantity TOTAL COST	FY05 UNIT COST	FY05 Quantity TOTAL COST
1. Engineering Services	N/A		13,998		3,093		2,251		3,028
2. Johnston Atoll Cml Agent Disposal System	N/A		284		0		0		0
3. Chemical Agents and Munitions Disposal Facility	N/A		1,079		520		3,092		3,138
4. Tooele Chemical Agent Disposal Facility	N/A		124		9,897		15,301		5,624
5. Anniston Chemical Agent Disposal Facility	N/A		12,850		9,216		11,284		815
6. Umatilla Chemical Agent Disposal Facility	N/A		17,500		18,499		9,127		712
7. Pine Bluff Chemical Agent Disposal Facility	N/A		98,719		11,904		5,086		712
8. Pueblo Chemical Agent Disposal Facility	N/A		1,165		0		0		0
9. Blue Grass Chemical Agent Disposal Facility	N/A		0		0				0
Sub/Total Chemical Stockpile Disposal			145,719		53,129		46,141		14,029
10. Chemical Stockpile Emergency Preparedness Project On-Post	N/A		658		749		2,038		1,297
11. Chemical Stockpile Emergency Preparedness Project Off-Post	N/A		5,982		71,969		30,513		14,800
12. Non-Stockpile Chemical Materiel Product	N/A		11,799		0		520		1,026
TOTAL			164,158		125,847		79,212		31,152

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REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE February-03

APPROPRIATION /BUDGET ACTIVITY

Procurement/Budget Activity 3

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)										
	EG&G Inc.	C/CPAF	USAOSC		N/A	N/A				
FY 2002				Jul 02			124			
FY 2003				Feb 03			9,897			
FY 2004				Dec 03			15,301			
FY 2005				Dec 04			5,624			
Total										
FY 2002							124			
FY 2003							9,897			
FY 2004							15,301			
FY 2005							5,624			

REMARKS

1) Funds required in FY04 and FY05 to complete installation of the Mustard Processing Equipment and procurement of the Carbon Micronization System. Funds are also required to improve facility safety, improve agent monitoring capabilities, optimize leaker/reject processing, Health Risk Assessment and Maximum Achievable Control Technology implementation, and develop safe method for processing pressurized Ton Containers.

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REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE February-03

APPROPRIATION /BUDGET ACTIVITY

Procurement/Budget Activity 3

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)										
	Parsons	A/E/CPFF	USAESC,H		N/A	N/A				
FY 2002	Infrastructure and			Jul 02			85			
FY 2003	Technology Group			Dec 02			0			
FY 2004				Dec 03			0			
FY 2005				Dec 04			0			
Anniston Chemical Agent Disposal Facility										
Construction, Equipment and Operations Contract 2)										
	Morrison Knudsen	C/FFP	U.S. Army		N/A	N/A				
FY 2002	Corp & Raytheon		Operations Spt	Oct 01			12,765			
FY 2003	Engrs.		Cmd (USAOSC)	Feb 03			9,216			
FY 2004	(formerly			Jun 04			11,284			
FY 2005	Westinghouse			Jun 05			815			
	Electric Company)									
Total										
FY 2002							12,850			
FY 2003							9,216			
FY 2004							11,284			
FY 2005							815			

REMARKS

1) There are no budgeted requirements for FY 2003, FY 2004 and FY 2005.

2) FY04 and FY05 funds are required for design support and engineering change proposals(ECPs).
(Funds will be placed on contract for ECPs during the year as required.)
FY 04 funds are also required to improve facility safety, improve agent monitoring capabilities, optimize leaker/reject processing, Health Risk Assessment and Maximum Achievable Control Technology implementation, and develop safe method for processing pressurized Ton Containers .

P-1 SHOPPING LIST

ITEM NO PAGE NO 62

UNCLASSIFIED

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REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE February-03

APPROPRIATION /BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Procurement/Budget Activity 3	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 Construction, Equipment and Operations Contract 1)										
FY 2002	Raytheon Engrs.	C/FFP	USAOSC	Dec 01	N/A	N/A	17,500			
FY 2003	and Constructors			Feb 03			18,499			
FY 2004				Jun 04			9,127			
FY 2005				Jun 05			712			
Total										
FY 2002							17,500			
FY 2003							18,499			
FY 2004							9,127			
FY 2005							712			

REMARKS

1) Funds for FY04 and FY05 will procure design support and engineering change proposals (ECPs).
(Funds will be awarded for ECPs as required.)
FY 04 funds are also required to improve facility safety, improve agent monitoring capabilities, optimize leaker/reject processing, Health Risk Assessment and Maximum Achievable Control Technology implementation, and develop safe method for processing pressurized Ton Containers.

UNCLASSIFIED

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE February-03

APPROPRIATION /BUDGET ACTIVITY

Procurement/Budget Activity 3

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)										
	Parsons	A/E/CPFF	USAESC,H		N/A	N/A				
FY 2002	Infrastructure and			Jan 02			2,511			
FY 2003	Technology Group			Feb 03			1,400			
FY 2004				Dec 03			839			
FY 2005				Dec 04			168			
Construction, Equipment and Operations Contract 2)										
	Raytheon Engrs.	C/CPFF/FFP	USAESC,H		N/A	N/A				
FY 2002	and Constructors		USAOSC	Jul 02			96,208			
FY 2003				Feb 03			10,504			
FY 2004				Dec 03			4,247			
FY 2005				Dec 04			544			
Total										
FY 2002							98,719			
FY 2003							11,904			
FY 2004							5,086			
FY 2005							712			

REMARKS

1) Funds required in FY04 and FY05 are for procurement design support.
2) Funds required in FY04 and FY05 are for the procurement of engineering change proposals (ECPs).
FY 04 funds are also required to improve facility safety, improve agent monitoring capabilities, optimize leaker/reject processing, Health Risk Assessment and Maximum Achievable Control Technology implementation, and develop safe method for processing pressurized Ton Containers.

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE February-03

APPROPRIATION /BUDGET ACTIVITY

Procurement/Budget Activity 3

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										
Mission Area: Recovered Chemical Warfare Materiel										
Rapid Response System (RRS) 1)										
	Teledyne Brown	C/CPFF	USAOSC		N/A	N/A				
FY 2002	Engineering			Mar 02			2,388			
FY 2003							0			
FY 2004							0			
FY 2005							0			
Munitions Assessment & Processing System (MAPS) (2)										
	Grimberg Co.	C/FFP	U.S. Army Corps		N/A	N/A				
FY 2002			of Engineers,	Dec 01			8,803			
FY 2003			Baltimore				0			
FY 2004							0			
FY 2005							0			

REMARKS
1) Funds are for modifications identified during operational testing for the Rapid Response System
2) Funds are to commence construction of the Munitions Assessment and Processing System facility at Aberdeen Proving Ground.

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE February-03

APPROPRIATION /BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Procurement/Budget Activity 3	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										
Recovered Chemical Warfare Materiel - Munitions Assessment and Processing System (3)										
	unknown	C/CPFF	USAOSC		N/A	N/A				
FY 2002							0			
FY 2003							0			
FY 2004							0			
FY 2005				Dec 04			768			
Recovered Chemical Warfare Materiel - Explosive Destruction System (4)										
	Sandia National	C/CPFF	DOE		N/A	N/A				
FY 2002	Laboratory						0			
FY 2003							0			
FY 2004				Dec 03			520			
FY 2005				Dec 04			258			

REMARKS

3) FY05 requirement is for Munitions Assessnent Processing System pre-planned product improvement (to include hardware upgrades, etc.).

4) Requirements are for procurement of 2 Explosive Demolition System (EDS) replacement vessels in FY04 and 1 EDS replacement vessel in FY05.

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE February-03

APPROPRIATION /BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Procurement/Budget Activity 3	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: Former Production Facilities										
Former Production Facilities (FPF) (5)										
	Tenessee Valley	C/CPFF	USAOSC		N/A	N/A				
FY 2002	Authority			May 02			608			
FY 2003							0			
FY 2004							0			
FY 2005							0			
Total: Non-Stockpile Chemical Materiel Product										
FY 2002							11,799			
FY 2003							0			
FY 2004							520			
FY 2005							1,026			

REMARKS
5) This is a contract for procurement and installation of an exhaust filtration system at Newport Chemical Depot.

BUDGET ACTIVITY 4: CONSTRUCTION

(In Thousands of Dollars)

FY 2005 Estimate	**$ 81,886**
FY 2004 Estimate	**$119,815**
FY 2003 Budget	**$157,631**
FY 2002 Actual	**$177,500**

Purpose and Scope

This budget activity 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. In prior years, these requirements were funded in the Military Construction Bill. However, in an effort to consolidate all chemical demilitarization funding, Construction requirements are now funded in the CAMD account.

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 according to the approved schedule.

The FY 2004 budget request includes: Newport Chemical Agent Disposal Facility Increment VI ($15.2 million); Blue Grass Agent Disposal Facility Increment IV ($16.2 million); and Pueblo Chemical Agent Disposal Facility Increment V ($88.4 million). Refer to DD Form 1391 for further description of requirements.

The FY 2005 budget request includes: Blue Grass Agent Disposal Facility Increment V ($37.1 million) and Pueblo Chemical Agent Disposal Facility Increment VI ($44.8 million).

Funded Financial Summary
(In Thousands of Dollars)

The FY 2002, 2003, 2004 and 2005 total resource levels required to fully support the following facilities and depot support are shown below:

Location/Facilities	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**
Construction	**Actual**	**Budget**	**Estimate**	**Estimate**
AR, Pine Bluff Chemical Agent Disposal Facility	37,000	0	0	0
CO, Pueblo Chemical Agent Disposal Facility	11,000	0	0	0
KY, Blue Grass Chemical Agent Disposal Facility	3,000	0	0	0
MD, Aberdeen Chemical Agent Disposal Facility	50,500	20,600	0	0
IN, Newport Chemical Agent Disposal Facility	61,000	61,494	15,207	0
AR, Pine Bluff Arsenal Non-Stockpile Facility (NSCMP)	0	18,937	0	0
Total Construction	**162,500**	**101,031**	**15,207**	**0**
Location/Support				
Depot Support				
KY, Blue Grass Army Depot	0	8,300	0	0
Total Depot Support	**0**	**8,300**	**0**	**0**
Planning and Design				
AR, Pine Bluff, NSCMP	1,000	0	0	0
KY, Blue Grass Chem Agt Disposal Facility	6,000	0	0	0
Co, Pueblo Chem Agt Disposal Facility	8,000	0	0	0
Total Planning and Design	**15,000**	**0**	**0**	**0**
ACWA Program				
KY, Blue Grass Chem Agt Disposal Pilot Plant	0	10,300	16,220	37,094
Co, Pueblo Chem Agt Disposal Pilot Plant	0	38,000	88,388	44,792
Total ACWA Construction	**0**	**48,300**	**104,608**	**81,886**
Total Funded	**177,500**	**157,631**	**119,815**	**81,886**

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION	4.PROJECT TITLE
Pueblo Depot Activity Colorado	Ammunition Demilitarization Pac Ph-V

5.PROGRAM ELEMENT	6.CATEGORY CODE	7.PROJECT NUMBER	8.PROJECT COST ($000)
78007A	216	51026	Auth Approp 88,388

9.COST ESTIMATES

ITEM	UM (N/E)	QUANTITY		
PRIMARY FACILITY				129,517
Chemical Demil Building	m2 (SF)	9,720 (104,626)	7,979	(77,553)
Enhanced Reconfiguration Bldg (	m2 (SF)	929.03 (10,000)	9,936	(9,230)
Utility Building	m2 (SF)	1,452 (15,625)	4,588	(6,660)
Munitions Storage Bldg (MSB)	m2 (SF)	193.24 (2,080)	1,783	(345)
Process Auxiliary Bldg (PAB)	m2 (SF)	3,415 (36,764)	3,267	(11,158)
Total from Continuation page				(24,571)
SUPPORTING FACILITIES				45,821
Electric Service	LS	--	--	(16,053)
Water, Sewer, Gas	LS	--	--	(8,069)
Paving, Walks, Curbs & Gutters	LS	--	--	(13,036)
Storm Drainage	LS	--	--	(2,160)
Site Imp(6,503) Demo( )	LS	--	--	(6,503)
ESTIMATED CONTRACT COST				175,338
CONTINGENCY PERCENT (5.00%)				8,767
SUBTOTAL				184,105
SUPV, INSP & OVERHEAD (5.70%)				10,494
DESIGN/BUILD - DESIGN COST				11,981
TOTAL REQUEST				206,580
TOTAL REQUEST (ROUNDED)				206,580
INSTALLED EQT-OTHER APPROP				(187,299)

10.Description of Proposed Construction

Construct a Chemical Stockpile Disposal Program (CSDP) facility using incremental appropriations. This request is for Increment V ($88.388 million. Increment I (Project Number (PN) 17700, ($203.5 million in authorization)) was approved in FY 1997 and FY 2000, Increment II (PN 40658, $10.7 million) was approved in FY 2001, Increment III (PN 47261, $11.0 million) was approved in FY 2002, and Increment IV (PN 47846, $38.0 million) was approved in FY 2003. Increment VI ($44.792 million) is planned for the FY 2005 budget and Increment VII ($13.7 million) is planned for the FY 2006 budget. This project, at full authorization, will result in the construction of a site-adapted toxic chemical munitions demilitarization (Demil) complex. Work includes a munitions demilitarization building with blast containment area; enhanced reconfiguration building; munitions storage building; a process utilities building with bulk chemical storage, brine reduction facilities, and a boiler room; a personnel and maintenance facility with change rooms, maintenance storage and a medical treatment area; a process support and administrative building; a chemical analysis laboratory; and an entry control facility. Special features include blast doors, fire protection, a cascading heating, ventilation, air conditioning (HVAC) system with airlocks for agent containment, special air filtration, special personnel protective

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION

Pueblo Depot Activity, Colorado

4.PROJECT TITLE	5.PROJECT NUMBER
Ammunition Demilitarization Fac Ph-V	51026

9. COST ESTIMATES (CONTINUED)

Item	UM	(M/E)	QUANTITY		Unit COST	Cost ($000)
PRIMARY FACILITY (CONTINUED)						
Process Support Building	m2	(SP)	3,716	(40,000)	958.63	(3,562)
Personnel and Maintenance Bldg	m2	(SP)	1,892	(20,363)	2,902	(5,489)
Entry Control Facility	m2	(SP)	115.85	(1,247)	11,110	(1,287)
Lab (includes LFA)	m2	(SP)	880.16	(9,474)	8,473	(7,458)
Bioreactor Equip Bldgs (BEB) (4	m2	(SP)	107.02	(1,152)	2,294	(245)
IDS Installation	LS			--	--	(3,023)
Warehouse New Construction	m2	(SP)	2,676	(28,800)	753.15	(2,015)
Site Storage Bldgs & Areas	LS			--	--	(1,492)
					Total	24,571

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)
clothing area, toxic chemical resistive coatings and surfaces, and explosion-proof electrical fixtures. Install an intrusion detection system (IDS). Supporting facilities include utilities; electric service with an electrical substation; standby electric generators; security fencing and lighting; paving and surfacing, walks, curbs and gutters; storm drainage; information systems; and site improvements. Heating will be provided by a gas-fired central system; air conditioning (500 tons) will be provided by self-contained units.

11. REQ: 25,096 m2 ADQT: NONE SUBSTD: NONE

PROJECT: Design and construct a toxic chemical agent munitions demilitarization facility. (New Mission)

REQUIREMENT: This project is required to provide the capability to demilitarize and dispose of the toxic chemical agents and munitions stored at Pueblo Depot Activity in a safe, environmentally acceptable manner. Congress has mandated the disposal of the existing unitary chemical stockpile and the Army has submitted an implementation plan which cites this facility as an integral and essential part of the chemical stockpile disposal program.

CURRENT SITUATION: Projectiles containing lethal chemical agents are stored in igloos at the installation and some currently exhibit an accelerated rate of deterioration. These munitions are of no strategic value, but they must be safely stored and inspected to ensure that there is no risk to the public or the environment. The monitoring and surveillance costs for safe storage continue to accrue. No other acceptable disposal facilities are available.

IMPACT IF NOT PROVIDED: If this project is not provided, the Army will not be able to comply with the Congressional mandate for chemical munitions stockpile disposal. Also, maintenance and surveillance costs will continue to grow as the agents and munitions deteriorate with age. The threat to the health of Depot employees and the environment will continue.

PREVIOUS EDITIONS MAY BE USED INTERNALLY UNTIL EXHAUSTED

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION

Pueblo Depot Activity, Colorado

4.PROJECT TITLE	5.PROJECT NUMBER
Ammunition Demilitarization Fac Ph-V	51026

ADDITIONAL: This project has been coordinated with the installation physical security plan, and all required physical security measures are included. No anti-terrorism/force protection measures are required. This project is mandated by Congress and is exempt from preparation of an economic analysis. JOINT USE CERTIFICATION: The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. This facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started	JAN 2003
(b) Percent Complete As Of January 2003	.00
(c) Date 35% Designed	JUN 2003
(d) Date Design Complete	JAN 2004
(e) Parametric Cost Estimating Used to Develop Costs	YES

(f) Type of Design Contract: Design-build

(2) Basis:

(a) Standard or Definitive Design: NO

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):

	($000)
(a) Production of Plans and Specifications	446
(b) All Other Design Costs	491
(c) Total Design Cost	937
(d) Contract	343
(e) In-house	594

(4) Construction Contract Award	SEP 2002
(5) Construction Start	AUG 2003
(6) Construction Completion	DEC 2006

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION

Pueblo Depot Activity, Colorado

4.PROJECT TITLE	5.PROJECT NUMBER
Ammunition Demilitarization Fac Ph-V	51026

12. SUPPLEMENTAL DATA: (CONTINUED)

B. Equipment associated with this project which will be provided from other appropriations:

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost ($000)
Process Equipment	CAMD	2003	107,082
Process Equipment	CAMD	2004	38,450
Process Equipment	CAMD	2005	35,039
Process Equipment	CAMD	2006	6,718
		TOTAL	187,289

Installation Engineer: Mr. Larry Holland
Phone Number: 719 549-4642

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION	4.PROJECT TITLE
Newport AAP Indiana	Ammunition Demilitarization Facility, PhVI

5.PROGRAM ELEMENT	6.CATEGORY CODE	7.PROJECT NUMBER	8.PROJECT COST ($000)
78007A	216	58387	Auth Approp 15,207

9.COST ESTIMATES

ITEM	UM (N/E)	QUANTITY		
PRIMARY FACILITY				153,016
Chemical Demil Building	m2 (SF)	6,288 (67,685)	10,199	(64,132)
Process Auxiliary Building	m2 (SF)	1,366 (14,700)	4,351	(5,943)
Farm Filter Building	m2 (SF)	1,901 (20,460)	4,271	(8,118)
Utility Building	m2 (SF)	1,438 (15,477)	6,196	(8,910)
Supercritical Water Ox Building	m2 (SF)	1,603 (17,258)	7,382	(11,835)
Total from Continuation page				(54,078)
SUPPORTING FACILITIES				31,367
Electric Service	LS	--	--	(13,819)
Water, Sewer, Gas	LS	--	--	(1,585)
Steam And/Or Chilled Water Dist	LS	--	--	(469)
Paving, Walks, Curbs & Gutters	LS	--	--	(1,873)
Storm Drainage	LS	--	--	(1,366)
Site Imp(10,818) Demo( )	LS	--	--	(10,818)
Information Systems	LS	--	--	(1,437)
ESTIMATED CONTRACT COST				184,383
CONTINGENCY PERCENT (5.00%)				9,219
SUBTOTAL				193,602
SUPV, INSP & OVERHEAD (5.70%)				11,035
DESIGN/BUILD - DESIGN COST				14,470
TOTAL REQUEST				219,107
TOTAL REQUEST (ROUNDED)				219,107
INSTALLED EQT-OTHER APPROP				(75,813)

10.Description of Proposed Construction

Construct a Chemical Stockpile Disposal Program (CSDP) facility using incremental authorization and appropriations which are split over more than one fiscal year. This request is for Increment VI ($15.207 million). Increment I (Project Number (PN) 50026, $11.5 million) was approved in FY 1999, Increment II (PN 50041, $35.9 million) was approved in FY 2000, Increment III (PN 50042, $34.006 million) was approved in FY 2001, Increment IV (PN 50043, $61.0 million) was approved in FY 2002, and Increment V (PN 55156, $61.494 million) was approved in FY 2003. This project will provide for the construction of facilities to be used for pilot testing of an alternative to incineration. The technology to be implemented at Newport Chemical Depot is neutralization followed by post-treatment process. As of April 2002, the project has achieved approximately 47 percent of design and construction work. Work includes a chemical demilitarization building, 41 percent complete; a process auxiliary building (54 percent); a filter farm building (17 percent); a utility building (58 percent); a personnel and maintenance building (6 percent) facility with change room; maintenance storage and a medical treatment area personnel support building (100 percent); chemical analysis laboratory (90 percent); an entry control facility (27 percent); a Super Critical Water Oxidation building (24 percent); a solid

1. COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY		23 JAN 2003

3. INSTALLATION AND LOCATION

Newport AAP, Indiana

4. PROJECT TITLE	5. PROJECT NUMBER
Ammunition Demilitarization Facility, PhVI	58387

9. COST ESTIMATES (CONTINUED)

Item	UM	(M/E)	QUANTITY		Unit COST	Cost ($000)
PRIMARY FACILITY (CONTINUED)						
Government/SC Building	m2	(SF)	3,437	(37,000)	1,677	(5,765)
Entry Control Facility	m2	(SF)	115.85	(1,247)	27,507	(3,187)
Personnel/ Maint. Building	m2	(SF)	1,756	(18,898)	5,998	(10,531)
Warehouse	m2	(SF)	1,497	(16,117)	994.26	(1,489)
Laboratory Building	m2	(SF)	894.47	(9,628)	7,322	(6,549)
Lab Filter Area	LS		--		--	(761)
Stand-by Generator Building	LS		--		--	(6,397)
Site Storage Buildings & Areas	LS		--		--	(15,250)
IDS Installation	LS		--		--	(3,800)
Building Information Systems	LS		--		--	(349)
					Total	54,078

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

waste storage building (23 percent); a standby diesel generator building (63 percent); and a warehouse (100 percent). Features include fire protection, a cascading heating, ventilation, and air conditioning system with airlocks for agent containment, air filtration, toxic chemical resistive coatings and surfaces. Design/install an intrusion detection system (6 percent). Supporting facilities (84 percent) include utilities; electric service with an electrical substation; standby generators; information systems; security fencing and lighting; storm drainage; paving, walks, curbs and gutters; and site improvements. Heating will be provided by a gas-fired central system; air conditioning will be provided by self-contained units. Due to the threat environment resulting from the terrorist attacks of 11 September 2001, neutralization of VX agent stockpile is now a national security priority. The requirement to expeditiously dispose of the NECD stockpile has resulted in a revision to the current configuration to accelerate the neutralization of the stockpile. Based upon this alternative neutralization configuration, construction will be completed in the following areas: Utility Building (modified design), Process Auxiliary Building (modified design), Entry Control Building (modified design), Filter Farm Building (modified design), Warehouse (modified design), Laboratory (modified design) and Intrusion Detection Systems (modified design). All general utilities and supporting facilities necessary to support the selected accelerated neutralization process buildings, systems, and facilities will be to support mission requirements. The balance of the facilities will be completed to a safe and environmentally compliant condition with minimal destruction of partially completed or completed work.

11. REQ: 20,297 m2 ADQT: NONE SUBSTD: NONE

PROJECT: Design and construct a toxic chemical agent destruction facility.

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION

Newport AAP, Indiana

4.PROJECT TITLE	5.PROJECT NUMBER
Ammunition Demilitarization Facility, PhVI	58387

PROJECT: (CONTINUED)
(New Mission)
REQUIREMENT: This project is required to destroy toxic chemical agent stored at Newport Chemical Depot in a safe, environmentally acceptable manner. Congress has mandated the disposal of the existing unitary chemical stockpile under Public Laws 99-145, 99-661, and 100-180. The Army submitted an implementation plan to Congress in March 1988 in response to a specific Congressional request, which cites this facility as an integral and essential part of the chemical stockpile disposal program.
CURRENT SITUATION: Steel containers (1 ton) holding lethal chemical agent are stored inside an existing building at the installation. These containers are of no strategic value but they must be safely stored and inspected to ensure that there is no risk to the public or the environment. The monitoring and surveillance costs for safe storage continue to accrue. No other acceptable disposal facilities are available.
IMPACT IF NOT PROVIDED: If this project is not provided, the Army will not be able to comply with treaty requirements and the Congressional mandate for chemical munitions stockpile disposal. Also, maintenance and surveillance costs will continue to grow as the agent and containers deteriorate with age. The threat to the health of Depot employees and to the environment will continue.
ADDITIONAL: This project has been coordinated with the installation physical security plan and all physical security measures are included. No anti-terrorism/force protection measures are required. The project is mandated by Congress and is exempt from preparation of an economic analysis. JOINT USE CERTIFICATION: The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. Unilateral construction funding is recommended. This facility will be available for use by other components.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started	MAR 1997
(b) Percent Complete As Of January 2003	100.00
(c) Date 35% Designed	SEP 1988
(d) Date Design Complete	DEC 2002
(e) Parametric Cost Estimating Used to Develop Costs	NO

(f) Type of Design Contract: Design-build

(2) Basis:

(a) Standard or Definitive Design: NO

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): ($000)

(a) Production of Plans and Specifications	490

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION

Newport AAP, Indiana

4.PROJECT TITLE	5.PROJECT NUMBER
Ammunition Demilitarization Facility, PhVI	58387

12. SUPPLEMENTAL DATA: (Continued)

A. Estimated Design Data: (Continued)

(b)	All Other Design Costs	1,090
(c)	Total Design Cost	1,580
(d)	Contract	
(e)	In-house	1,580

(4)	Construction Contract Award	FEB 1999
(5)	Construction Start	NOV 2000
(6)	Construction Completion	JUN 2003

B. Equipment associated with this project which will be provided from other appropriations:

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost ($000)
Process Equipment	CAMD	1999	971
Process Equipment	CAMD	2000	2,255
Process Equipment	CAMD	2001	19,804
Process Equipment	CAMD	2002	30,336
Process Equipment	CAMD	2003	15,874
Process Equipment	CAMD	2004	6,573
		TOTAL	75,813

Installation Engineer: MAJ Christopher Isaacson
Phone Number: 317 245-1502

PREVIOUS EDITIONS MAY BE USED INTERNALLY UNTIL EXHAUSTED

DD FORM 1 DEC 78 1391C

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION	4.PROJECT TITLE
Blue Grass Army Depot Kentucky	Ammunition Demilitarization Pac Ph-IV

5.PROGRAM ELEMENT	6.CATEGORY CODE	7.PROJECT NUMBER	8.PROJECT COST ($000)
78007A	216	50552	Auth Approp 16,220

9.COST ESTIMATES

ITEM	UM (M/E)	QUANTITY		
PRIMARY FACILITY				128,791
Chemical Demil Building	m2 (SF)	8,361 (90,000)	8,027	(67,118)
Process & Utility Building	m2 (SF)	1,877 (20,200)	6,119	(11,484)
Container Handling Building	m2 (SF)	3,465 (37,300)	5,043	(17,475)
Corridor	m2 (SF)	603.87 (6,500)	4,853	(2,931)
Personnel Support Building	m2 (SF)	1,186 (12,767)	3,662	(4,343)
Total from Continuation page				(25,440)
SUPPORTING FACILITIES				38,046
Electric Service	LS	--	--	(14,965)
Water, Sewer, Gas	LS	--	--	(6,735)
Paving, Walks, Curbs & Gutters	LS	--	--	(7,217)
Storm Drainage	LS	--	--	(1,391)
Site Imp(4,717) Demo( )	LS	--	--	(4,717)
Information Systems	LS	--	--	(3,021)
ESTIMATED CONTRACT COST				166,837
CONTINGENCY PERCENT (5.00%)				8,342
SUBTOTAL				175,179
SUPV, INSP & OVERHEAD (5.70%)				9,985
DESIGN/BUILD - DESIGN COST				7,041
TOTAL REQUEST				192,205
TOTAL REQUEST (ROUNDED)				192,205
INSTALLED EQT-OTHER APPROP				(144,147)

10.Description of Proposed Construction

Construct a Chemical Stockpile Disposal Program (CSDP) facility using incremental appropriations which are split over more than one fiscal year. This request is for Increment IV ($16.22 million). Increment I (Project Number (PN) 21994 ($195.8 million, in authorization)) was approved in FY 2000, Increment II (PN 40845, $3.0 million) was approved in FY 2002, and Increment III (PN 47847, $10.3 million) was approved in FY 2003. Increment V ($37.094 million) is planned for the FY 2005, Increment VI ($55.231 million) is planned for FY 2006, Increment VII ($56.331 million) is planned for FY 2007, Increment VIII ($13.054 million) is planned for FY 2008, and Increment IX ($.975 million) is planned for FY 2009. This project, at full authorization and appropriation will provide for the design and construction of facilities for pilot testing an alternative to incineration. The technology to be implemented at Blue Grass Chemical Activity has not been selected at this time. The technology decision process will begin with the publication of the Notice of Intent (NOI) that will formally begin the 15-18 month Environmental Impact Statement (EIS) process. The Record of Decision (ROD) will document the decision process in making the technology decision. At this point, there are two viable technologies (incineration and non-incineration). Three technologies are being evaluated as non-incineration(electrical chemical

1. COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY		23 JAN 2003

3. INSTALLATION AND LOCATION

Blue Grass Army Depot, Kentucky

4. PROJECT TITLE	5. PROJECT NUMBER
Ammunition Demilitarization Fac Ph-IV	50552

9. COST ESTIMATES (CONTINUED)

Item	UM	(M/E)	QUANTITY			Unit COST	Cost ($000)
PRIMARY FACILITY (CONTINUED)							
Personnel Maintenance Building	m2	(SF)	1,736	(	18,683)	4,061	(7,048)
Warehouse	m2	(SF)	2,676	(	28,800)	1,138	(3,044)
Entry Control Facility	m2	(SF)	115.48	(	1,243)	10,707	(1,236)
Laboratory Building	m2	(SF)	780.39	(	8,400)	10,719	(8,365)
IDS Installation	LS			--		--	(2,423)
Treaty Compliance Facility	m2	(SF)	281.68	(	3,032)	7,868	(2,216)
Building Information Systems	LS			--		--	(1,108)
						Total	25,440

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

oxidation, solvated electron and neutralization followed by critical oxidation). If any or all of these technologies are validated under the Assembled Chemical Weapons Assessment (ACWA) program, they will be included in the Blue Grass EIS. The demonstration of these three technologies is currently underway. A technology decision is expected during the 1st quarter of FY 2003. Once the decision is made, changes are anticipated during the pilot operations due to the Research and Development nature of this one-of-a-kind prototype process plan and the optimization required prior to commencing full production operations. Construction includes a munitions demilitarization building (MDB); a process auxiliary building; a filter farm building; an utility building; a personnel and maintenance facility with change rooms, maintenance storage and a medical treatment area; a warehouse; a process support and administrative building; a chemical analysis laboratory; an entry control facility; and office/storage space and laboratory for non-US inspectors and associated US escorts. Features include blast doors, fire protection, a cascading heating, ventilation, air conditioning (HVAC) system with airlocks, air filtration, protective clothing area, toxic chemical resistive coatings and surfaces, and explosion-proof electrical fixtures. Install an intrusion detection system (IDS). Supporting facilities include utilities; electric service with an electrical substation; standby electric generators; security fencing and lighting; paving, walks, curbs and gutters; storm drainage; information systems; fuel storage; and site improvements. Heating will be provided by a gas-fired central system. Air conditioning (500 tons) will be provided by self-contained units.

11. REQ: 20,382 m2 ADQT: NONE SUBSTD: NONE

PROJECT: Construct a standard-design toxic chemical agent munitions demilitarization facility. (New Mission)

REQUIREMENT: This project is required to demilitarize and dispose of the toxic chemical agents and munitions stored at Lexington-Blue Grass Depot

PREVIOUS EDITIONS MAY BE USED INTERNALLY UNTIL EXHAUSTED

DD FORM 1 DEC 78 1391C

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION

Blue Grass Army Depot, Kentucky

4.PROJECT TITLE	5.PROJECT NUMBER
Ammunition Demilitarization Fac Ph-IV	50552

REQUIREMENT: (CONTINUED)
Activity in a safe, environmentally acceptable manner. The Army submitted an implementation plan to Congress in March 1988 in response to a specific request which cites this facility as an integral and essential part of the chemical stockpile disposal program.
CURRENT SITUATION: Rockets and projectiles containing lethal chemical agents are stored in igloos at the installation. Some of these munitions are currently deteriorating at an accelerated rate. These munitions are of no strategic value but they must be safely stored and inspected so that there is no risk to the public or the environment. The monitoring and surveillance costs for safe storage continue to accrue. No other acceptable disposal facilities are available.
IMPACT IF NOT PROVIDED: If this project is not provided, the Army will not comply with the Congressional mandate for chemical munitions stockpile disposal. Also, maintenance and surveillance costs will continue to accumulate. The threat to the health of Depot employees and to the environment will continue.
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all required physical security measures are included. No anti-terrorism/force protection measures are required. This project is mandated by Congress and is exempt from preparation of an economic analysis.
JOINT USE CERTIFICATION: The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. This facility will be available for use by other components.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started	JAN 2001
(b) Percent Complete As Of January 2003	20.00
(c) Date 35% Designed	JAN 2004
(d) Date Design Complete	APR 2005
(e) Parametric Cost Estimating Used to Develop Costs	NO

(f) Type of Design Contract: Design-build

(2) Basis:

(a) Standard or Definitive Design: NO

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):

	($000)
(a) Production of Plans and Specifications	700
(b) All Other Design Costs	1,400
(c) Total Design Cost	2,100
(d) Contract	
(e) In-house	2,100

1.COMPONENT	FY 2004 MILITARY CONSTRUCTION PROJECT DATA	2.DATE
ARMY		23 JAN 2003

3.INSTALLATION AND LOCATION

Blue Grass Army Depot, Kentucky

4.PROJECT TITLE	5.PROJECT NUMBER
Ammunition Demilitarization Fac Ph-IV	50552

12. SUPPLEMENTAL DATA: (Continued)

A. Estimated Design Data: (Continued)

(4) Construction Contract Award..... JAN 2004

(5) Construction Start..... JAN 2005

(6) Construction Completion..... MAR 2008

B. Equipment associated with this project which will be provided from other appropriations:

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost ($000)
Process Equipment	CAMD	1997	13,321
Process Equipment	CAMD	1998	50,485
Process Equipment	CAMD	1999	74,767
Carbon Filtration System	CAMD	1999	4,620
IDS Equipment	OPA	1997	954
		TOTAL	144,147

Installation Engineer: Kenneth Brown
Phone Number: 859-625-6266

PREVIOUS EDITIONS MAY BE USED INTERNALLY UNTIL EXHAUSTED

DD FORM 1 DEC 76 1391C