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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 1995		
BUDGET ACTIVITY 6 - Management Support			PE NUMBER AND TITLE 0605301A Army Kwajalein Atoll								
COST (In Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost	
Total Program Element (PE) Cost	168832	162174	149769	143798	131503	127072	125852	125830	Continuing	Continuing	
D614 US Army Kwajalein Atoll	164133	157140	149769	143798	131503	127072	125852	125830	Continuing	Continuing	
MAC2 Host Nation Compliance	4699	5034	0	0	0	0	0	0	Continuing	Continuing	
<p>A. Mission Description and Budget Item Justification: U.S. Army Kwajalein Atoll (USAKA) is a remote (located in the republic of the Marshall Islands), secure activity of the Major Range and Test Facility Base as constituted by DoD Directive 3200.11. Its function is to support test and evaluation of major Army and DoD missile systems, Army Space surveillance and object identification, and National Aeronautics and Space Administration (NASA) scientific and space programs. Programs supported include Army missile defense, Ballistic Missile Defense Organization (BMDO) demonstration/validation tests, Air Force Intercontinental Ballistic Missile (ICBM) development and operational tests, U.S. Space Surveillance Network, and NASA Space Transportation System (Shuttle) and orbital debris experiments. USAKA supports the Missile Defense Act of 1991 to put in place a Ground Based Defense System by 2006 or earliest date possible. The technical element of USAKA is the Kwajalein Missile Range which consists of a number of sophisticated, one-of-a-kind, radar, optical, telemetry, command/control/communications, and data reduction systems. These systems include the four unique radars of the Kiernan Reentry Measurement Site (KREMS), super Recording Automatic Digital Optical Tracker (RADOT) long range metric video tracking systems, high density data recorders for high data-rate telemetry, and sonobuoy missile impact location system data analysis and reduction hardware and software. USAKA is contractor operated and is therefore totally dependent upon its associated support contractors. Program also provides funds for the contractors to accomplish installation operation and maintenance. In accordance with OSD guidance, Host Nation Compliance resources (Project MAC2) have been realigned to the newly established/restructured RDTE, A Environmental Compliance program elements. Funding is in support of site installations or operations required for general research and development, not allocable to specific R&D missions. This type of activity is appropriately funded in Budget Activity 6.</p> <p>Project D614 - US Army Kwajalein Atoll: The Army, Air Force, Navy and BMDO have programs planned which have significant test and data gathering requirements at USAKA. Air Force programs require firing at full range with complete data collection during late mid-course and terminal trajectory. BMDO programs require range sensors to collect technical data in support of programs being conducted at USAKA. These test data cannot be obtained except through the use of technical facilities available on and in the vicinity of USAKA. Data collection on objects in space remains significant because the Advanced Research Project Agency (ARPA) Long-Range Tracking and Instrumentation Radar (ALTAIR), located at USAKA, is one of only three sensors world-wide that has deep-space tracking capability. Programs supported include Air Force programs Peacekeeper, Minuteman III, and Delta; Army/BMDO's Strategic Target System (STARS), Midcourse Space Experiment (MSX), and Theater Missile Defense (TMD) requirements; NASA's Space Transportation System (STS), Orbital Debris Measurement Program, Small Expendable Deployer System and Orbital Debris Radar Calibration Spheres, along with the Air Force Space and Missile Center's associated programs.</p>											

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<p>FY 1994 Accomplishments:</p> <ul style="list-style-type: none"> • Management support (salaries, training, travel, Space and Strategic Defense Command (SSDC) matrix support, etc). (9385) • Accomplished Backlog Maintenance and Repair (BMAR) projects (bachelor quarters, water catchment/tanks, roofs, etc.). (12318) • Procured Petroleum, Oil and Lubricants (POL). (11352) • Procured other mission operating supplies. (8907) • Provided air and sea transportation (cargo to and from continental United States). (5613) • Continued improvement and modernization of non-major and sustaining range instrumentation and facilities.(3357) • Continued to support strategic operational and development testing for the Army, Air Force: conducted missile defense logistical system integration test using element surrogates; continued integration of USAKA technical contract efforts and implemented findings of HQDA directed efficiency review.(42323) • Provided logistical support to self contained islands of USAKA to include awarding new contract for USAKA logistical support.(69941) • Completed installation of USAKA electronic security system and supported physical security upgrades to existing USAKA facilities.(937) <p>FY 1995 Planned Program:</p> <ul style="list-style-type: none"> • Management support (salaries, training, travel, SSDC matrix support, etc.). (9543) • Accomplish BMAR projects (Repair roofs, unaccompanied personnel housing). (9590) • Procure POL. (11500) • Procure other mission operating supplies. (10320) • Provide air and sea transportation (cargo to and from continental United States). (7533) • Continue improvement and modernization of non-major and sustaining range instrumentation and facilities. (3561) • Continue to support Army, BMDO, NASA, and Air Force developmental and operational missile testing. Complete integration of range technical support contract efforts. (43996) • Provide logistical support to self contained islands of USAKA. (54662) • Continue support and physical security upgrades to existing USAKA facilities. (416) • Procure Commercial Equipment and Non-Tactical Vehicles. (2850) • SBIR/STTR (3169) <p>FY 1996 Planned Program:</p> <ul style="list-style-type: none"> • Management support (salaries, training, travel, SSDC matrix support, etc.). (8339) • Accomplish BMAR projects (runway repairs, unaccompanied personnel housing). (10560) • Procure POL. (11500) • Procure other mission operating supplies. (12500) 		

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<ul style="list-style-type: none"> • Provide air and sea transportation (cargo to and from continental United States). (6946) • Continue improvement and modernization of non-major and sustaining range instrumentation and facilities. (3240) • Continue to support Army, BMDO, NASA, and Air Force developmental and operational testing requirement. Continue integration of the range technical support contract effort. Develop Alternate Launch Site to support Tactical Missile Defense (TMD). (50635) • Provide logistical support to self contained islands of USAKA. (45474) • Continue support and physical security upgrades to existing USAKA facilities. (575) <p>FY 1997 Planned Program:</p> <ul style="list-style-type: none"> • Management support (salaries, training, travel, SSDC matrix support, etc.). (8118) • Accomplish BMAR projects (runway repairs. unaccompanied personnel housing). (9521) • Procure POL.(11213) • Procure other mission operating supplies. (12383) • Provide air and sea transportation (cargo to and from continental United States). (6870) • Continue improvement and modernization of non-major and sustaining range instrumentation and facilities. (2945) • Continue to support Army, BMDO, NASA, and Air Force developmental and operational testing requirement. Continue integration of the range technical support contract effort. (48062) • Provide logistical support to self contained islands of USAKA. (44125) • Continue support and physical security upgrades to existing USAKA facilities. (561) <p>Project MAC2 - Host Nation Compliance - USAKA: Resources for this program are used to fund legally mandated environmental compliance activities including host nation and U.S. environmental laws and regulations. Resources were transferred to this program from PE 0605856A (Environmental Compliance - RDT&E), to provide continued funding of environmental compliance issues and disposal of hazardous waste at USAKA. Funds are realigned to PE's 0605853A, 0605854A, and 0605856A for FY96 thru FY 01.</p> <p>FY 1994 Accomplishments:</p> <ul style="list-style-type: none"> • Continued support of Logistic Support Contractor Environmental Compliance Oversight Program. (600) • Continued shipment of hazardous wastes to off-island disposal. (200) • Continued testing of materials to determine hazardous characteristics as required by regulation. (90) • Continued identification, removal, and off-island disposal of asbestos containing materials. (125) • Operated solid waste incinerators. (200) • Continued integrity testing of underground storage tanks. (30) • Constructed and upgraded hazardous materials dispensing and staging areas to comply with regulations. (150) • Completed cleanup/removal/disposal of hazardous wastes from Kwajalein land fill burn pits. (350) 		

UNCLASSIFIED

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EXHIBIT	ACTIVITY	PE NUMBER AND TITLE
6	- Management Support	0605301A Army Kwajalein Atoll
<ul style="list-style-type: none"> • Continued development of Spill Contingency Plan to comply with Clean Water Act. (50) • Continued identification, removal, and off-island disposal of Polychlorinated Biphenyl (PCB) dielectric fluids and equipment. (150) • Replaced PCB equipment. (150) • Developed a compliant Ozone Depleting Chemical Reduction Program, including reclamation and disposal. (239) • Implemented waste minimization program including life cycle material considerations and product substitutions. (100) • Developed a hazardous materials communication program to support prevention and response needs. (70) • Investigated technologies for effective reuse of contaminated (not hazardous) sandblast grit to reduce disposal cost. (70) • Continued training of USAKA environmental staff to maintain current knowledge of compliance regulations. (40) • Supported other agency travel in support of USAKA environmental standards development and implementation. (50) • Provided environmental awareness training for personnel to ensure understanding of compliance requirements. (35) • Continued contractor investigations and environmental information management system development. (1500) • Conducted water quality and wastewater discharge investigations to support applications for discharge permits/agreements. (225) • Inventoried existing air emissions and performed baseline air quality modeling as required by Clean Air Act. (50) • Continued potable water testing to ensure protection of public health and Safe Drinking Water Act compliance. (125) • Continued support of USASSDC Systems Engineering and Technical Assistance Contract (SETAC) in environmental standards development and mitigation tracking. (100) <p>FY 1995 Planned Program:</p> <ul style="list-style-type: none"> • Continue support of Logistic Support Contractor Environmental Compliance Oversight Program. (1200) • Continue shipment of hazardous wastes to off-island disposal. (200) • Continue testing of materials to determine hazardous characteristics as required by regulation. (100) • Continue identification, removal, and off-island disposal of asbestos containing materials. (125) • Operate solid waste incinerators procured under the Productivity Capital Investment Program. (250) • Continue identification, removal, and off-island disposal of PCB dielectric fluids and equipment. (800) • Perform periodic testing of wastewater discharge to establish compliance with Clean Water Act requirements. (60) • Continue potable water testing to ensure protection of public health and Safe Drinking Water Act compliance. (100) • Continue training of USAKA environmental staff to maintain current knowledge of compliance regulations. (60) • Characterize and cleanup fuel and oil contamination. (1325) • Maintain hazardous materials dispensing and staging area to comply with regulations. (50) • Continue ozone depleting chemical reduction program. (75) • Establish a program to replace HALON fire suppression systems. (188) • Continue inventory of existing air emissions and baseline air quality modeling to support air analysis impact. (75) • Continue compliance monitoring of underground storage tanks. (20) 		

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<ul style="list-style-type: none"> • Continue to support Republic of Marshall Islands Environmental Protection Agency travel in support of USAKA environmental standards finalization and implementation. (30) • Complete design for and construction of compliant pesticide control and management facilities. (270) • SBIR/STTR (106) <p>FY 1996 Planned Program: Funds realigned to PE's 0605853A, 0605854A, and 0605856A effective FY 96.</p> <p>FY 1997 Planned Program: Funds realigned to PE's 0605853A, 0605854A, and 0605856A effective FY 96.</p> <p>B. Program Change Summary</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 1994</u></th> <th style="text-align: center;"><u>FY 1995</u></th> <th style="text-align: center;"><u>FY 1996</u></th> <th style="text-align: center;"><u>FY 1997</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td style="text-align: right;">169872</td> <td style="text-align: right;">167697</td> <td style="text-align: right;">157218</td> <td style="text-align: right;">162114</td> </tr> <tr> <td>Appropriated Value</td> <td style="text-align: right;">169872</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value (Total PE)</td> <td style="text-align: right;">-1040</td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. SBIR/STTR decrement(-2540)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Reprogramming into PE (+1500)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Current President's Budget</td> <td style="text-align: right;">168832</td> <td style="text-align: right;">162174</td> <td style="text-align: right;">149769</td> <td style="text-align: right;">143798</td> </tr> </tbody> </table>				<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Previous President's Budget	169872	167697	157218	162114	Appropriated Value	169872				Adjustments to Appropriated Value (Total PE)	-1040				a. SBIR/STTR decrement(-2540)					b. Reprogramming into PE (+1500)					Current President's Budget	168832	162174	149769	143798
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COST (In Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost
D614 US Army Kwajalein Atoll	164133	157140	149769	143798	131503	127072	125852	125830	Continuing	Continuing
C. Other Program Funding Summary										
Military Construction - Army										
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	To Compl	Total Cost
Project Number 36324 - Unaccomp Personnel Housing	10000									
Project Number 27987 - Saltwater Intake				2568						
Project Number 33149 - Power Plant						43000				
Project Number 36617 - Unaccomp Personnel Housing						13400				
Project Number 28000 - Hazardous Material Facility						9100				
Project Number 25205 - Shore Protection						9001				
Project Number 20631 - Modernize UPH							4501			
Project Number 27996 - Vehicle Maint Shop							5600			
Project Number 33654 - Solid Waste Incinerator							13000			
Project Number 17575 - Modernize UPH								15000		
Project Number 27990 - KREMS Consolidated Warehouses								8101		
D. Schedule Profile: These efforts are continuous in nature therefore no milestone or events are provided.										

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COST (In Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost
MAC2 Host Nation Compliance	4699	5034	0	0	0	0	0	0	Continuing	Continuing
C. Other Program Funding Summary										
Military Construction - Army										
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>To Compl</u>	<u>Total Cost</u>
Project Number 35900 - Sewage Treatment Plant	11200									
Project Number 33655 - Fuel Containment Upgrade		1200								
Project Number 33703 - Water Tank Covers		5200								
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