

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Chemical Demilitarization



March 2019

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CHEMICAL DEMILITARIZATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Chemical Agents and Munitions, Destruction, Defense
Exhibit OP-5

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Chem Demil	104,237	1,871	-111	105,997	2,112	-758	107,351

I. Description of Operations Financed: See Pages 8 - 10 of this document.

II. Force Structure Summary:

N/A

CHEMICAL DEMILITARIZATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
CSEPP	49,401	52,735	0	0.0	52,735	52,735	52,402
CSEPP Off-Post Mission	28,356	31,135	0	0.0	31,135	31,135	30,008
CSEPP On-Post Mission	18,873	19,213	0	0.0	19,213	19,213	19,966
CSEPP On-Post Program Management	2,172	2,387	0	0.0	2,387	2,387	2,428
RCWM Program Support Functions	54,836	53,262	0	0.0	53,262	53,262	54,949
RCWM Program - Maintenance of Equipment	0	11,451	0	0.0	11,451	11,451	14,630
RCWM Program - Operations	37,730	0	0	n/a	0	0	0
RCWM Program - Support to Explosives or Munitions Emergency Response	0	15,020	0	0.0	15,020	15,020	10,070
RCWM Program - Sustainment of Personnel	0	15,065	0	0.0	15,065	15,065	15,538
RCWM Program - Archive Research	0	2,021	0	0.0	2,021	2,021	1,842
RCWM Program - Program Management	7,136	0	0	n/a	0	0	0
RCWM Program - Programmatic Support Activities	9,970	0	0	n/a	0	0	0

CHEMICAL DEMILITARIZATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
RCWM Program - Programmatic	0	9,705	0	0.0	9,705	9,705	12,869
Total	104,237	105,997	0	0.0	105,997	105,997	107,351

CHEMICAL DEMILITARIZATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding	105,997	105,997
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	105,997	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	105,997	
Supplemental		
Reprogrammings		
Price Changes		2,112
Functional Transfers		
Program Changes		-758
Current Estimate	105,997	107,351
Less: Wartime Supplemental		
Normalized Current Estimate	105,997	

CHEMICAL DEMILITARIZATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request (Amended, if applicable)		105,997
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		105,997
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		105,997
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		105,997
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		105,997
6. Price Change		2,112
7. Functional Transfers		
8. Program Increases		6,464
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) RCWM Program - Programmatic	2,970	
Increase is due to multiple contracts originally accounted for under the Support to Explosives or Munitions Emergencies Emergency Response, up the Final Decision have been consolidated under one contract and accounted for under Programmatic. (FY 2019 Baseline: \$9,705 thousand)		
2) RCWM Program - Maintenance of Equipment	2,951	

CHEMICAL DEMILITARIZATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Increase due to scheduled equipment purchases, equipment upgrades and additional logistics efforts required for RCWM mission needs. (FY 2019 Baseline: \$11,451 thousand)		
3) CSEPP On-Post - Mission Increase due to higher Army contract and other Government Agency support costs. (FY 2019 Baseline: \$19,213 thousand)	370	
4) RCWM Program - Sustainment of Personnel Increase due to staffing authorized vacant positions required for RCWM mission needs. (FY 2019 Baseline: \$15,065 thousand)	173	
9. Program Decreases		-7,222
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) RCWM Program - Support to Explosives or Munitions Emergencies Emergency Response, up to the Final Decision Decrease is due to RCWM consolidating multiple contract efforts under this support function to one contract under Programmatic. (FY 2019 Baseline: \$15,020 thousand)	-5,249	
2) CSEPP Off-Post - Mission Decrease due to reduction in Kentucky communications, emergency operations center, and protective actions operating costs. (FY 2019 Baseline: \$31,135 thousand)	-1,747	
3) RCWM Program - Archive Research Decrease due to revised estimating methodologies. (FY 2019 Baseline: \$2,021 thousand)	-219	

CHEMICAL DEMILITARIZATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4) CSEPP On-Post - Program Management	-7	
Reduction in CMA HQ's programmatic support costs. (FY		
2019 Baseline: \$2,387 thousand)		
FY 2020 Budget Request		107,351

CHEMICAL DEMILITARIZATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Workload data not applicable.

CHEMICAL DEMILITARIZATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary

Workload data not applicable.

CHEMICAL DEMILITARIZATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	205	4	114	323	6	59	388
399 Total Travel	205	4	114	323	6	59	388
601 Army Industrial Operations	194	-2	218	410	0	15	425
699 Total DWCF Purchases	194	-2	218	410	0	15	425
771 Commercial Transport	0	0	6	6	0	0	6
799 Total Transportation	0	0	6	6	0	0	6
912 Rental Payments to GSA (SLUC)	0	0	20	20	0	-6	14
913 Purchased Utilities (Non-Fund)	1	0	-1	0	0	0	0
914 Purchased Communications (Non-Fund)	43	1	-39	5	0	0	5
917 Postal Services (U.S.P.S)	1	0	-1	0	0	0	0
920 Supplies & Materials (Non-Fund)	70	1	118	189	4	8	201
922 Equipment Maintenance By Contract	442	8	385	835	17	68	920
923 Facilities Sust, Rest, & Mod by Contract	13,643	246	-13,889	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,021	18	-805	234	5	-21	218
932 Mgt Prof Support Svcs	21,183	381	-7,406	14,158	283	-695	13,746
934 Engineering & Tech Svcs	5,742	103	885	6,730	135	995	7,860
957 Other Costs (Land and Structures)	722	13	1,059	1,794	36	-1,096	734
984 Equipment Contracts	153	3	-156	0	0	0	0
987 Other Intra-Govt Purch	60,053	1,081	10,144	71,278	1,426	-1,231	71,473
989 Other Services	764	14	9,237	10,015	200	1,146	11,361
999 Total Other Purchases	103,838	1,869	-449	105,258	2,106	-832	106,532
Total	104,237	1,871	-111	105,997	2,112	-758	107,351