

FISCAL YEAR 2007 BUDGET ESTIMATE SUBMISSION

February 2006



CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

PROGRAM ASSESSMENT

Chemical Demilitarization

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

PERFORMING

Adequate

- **Program performance has improved since the Department of Defense restructured it in 2003.** Since then, the program has destroyed over 1500 tons of chemical agents a year compared to 136 tons in 2003.
- **The program has an excellent safety record.** Nonetheless, community concerns have delayed construction of plants. This has resulted in increased costs and will delay the destruction of the chemical stockpile.
- **The program does not have annual output targets to guide its progress toward destroying all of the US chemical weapons stockpile by 2012.**

We are taking the following actions to improve the performance of the program:

- Consulting with community groups at all destruction sites to ensure that their concerns are addressed.
- Developing annual output goals that will guide the program toward accomplishing its long-term objective of destroying all of the US chemical weapons stockpile.

This Chemical Demilitarization Program FY 2007 budget submission was formulated to achieve the long-term outcome of compliance with the Chemical Weapons Convention interim destruction milestone of destroying 45% of the chemical weapons stockpile by December 2007. Additionally, the budget request provides the necessary resources to support activities required to meet the program annual performance objectives of no chemical releases and zero exposures to ensure achieving the outcome of worker, public and environmental safety.

DEPARTMENT OF THE ARMY
BUDGET ESTIMATE SUBMISSION FOR FY 2007
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

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JUSTIFICATION OF FY 2007 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, \$1,277,304,000 to become available on October 1, 2006 of which \$1,046,290,000 shall be for Operation and Maintenance, to remain available until September 30, 2007; and \$231,014,000 shall be for Research and Development, to remain available until September 30, 2008.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF FY 2007 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)	
FY 2007 Estimate	\$1,277,304
FY 2006 Budget	\$1,386,819
FY 2005 Actual	\$1,371,937

Part I – Purpose and Scope

On 1 December 2003, the Chemical Materials Agency (CMA) was formally established with the mission for safe and secure storage of the chemical stockpile and to safely and quickly destroy all chemical warfare and related material, while ensuring maximum protection for the public, the personnel involved in the destruction effort, and the environment. 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.

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 Project, the Alternative Technologies and Approaches Project, and the Assembled Chemical Weapons Alternatives Program. The Director, Chemical Materials Agency 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.

The Chemical Stockpile Disposal Project (CSDP): The Project Manager for the CSDP is responsible for the safe and environmentally sound destruction of the United States unitary chemical stockpiles located at Johnston Atoll (completed), Utah, Alabama, Oregon and Arkansas. To accomplish this mission, the Project Manager plans, budgets, executes, measures performance 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 U.S. Army and the Department of Homeland Security (DHS) provide emergency response/preparedness to the communities surrounding the seven continental United States (CONUS) disposal sites, and jointly manage the projects. DHS has total responsibility and accountability for working with State, Tribal, 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, DHS, State, Tribal and local governments to address their concerns and meet Defense Acquisition Program requirements.

The Non-Stockpile Chemical Materiel Project (NSCMP): In 1991, the Deputy Secretary of Defense directed that the Department of the Army be fully accountable for all Department of Defense chemical warfare related materiel destruction and designated the Secretary of the Army as Defense Executive Agent. The Project Manager for NSCMP, under the supervision of the Program Manager for the Elimination of Chemical Weapons, provides 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 four broad categories of non-stockpile materiel: binary chemical weapons, recovered chemical weapons, miscellaneous chemical warfare materiel, and former production facilities.

Major NSCMP functions include: Identifying the magnitude of the future non-stockpile program in terms of locations, types of agents and materiel, and quantities that require treatment (sometimes referred to as the contingent liability or unfunded part of the program); developing and implementing transportation, characterization, and destruction equipment and procedures; supporting ratified treaties; providing for the destruction of

environmentally sensitive and contaminated materiel not covered by treaty but identified as part of the funded baseline; 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 February 2002, the Aberdeen Site was approved for accelerated agent destruction in order to reduce risk to the public. The Aberdeen process involves hot water neutralization of HD (mustard) agent, off-site shipment of the effluent to a permitted treatment, storage and disposal facility, and ton container cleanout operations. In FY 2005 the Aberdeen facility completed draining agent from all ton containers and neutralizing the agent, and completed 51% of ton container cleanout operations. The Aberdeen Facility also began secondary waste processing off-site and began closure planning activities.

In May 2002, the Newport site also was approved for accelerated agent neutralization. The destruction process at Newport involves neutralization of VX (nerve) agent with hot aqueous sodium hydroxide, off-site shipment of the effluent to a permitted treatment, storage and disposal facility, and ton container cleanout operations. During FY 2005 the Newport facility began draining agent from ton containers, agent neutralization, and began concurrent ton container line enhanced steam decontamination operations. Also, work began on Area 2 of the Hydrolysate Intermodal Container Storage Yard, designed to accommodate all hydrolysate storage requirements for the project.

The Assembled Chemical Weapons Alternatives 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, a Program Manager for the Assembled Chemical Weapons Alternatives Program (PMACWA) was selected. 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 alternatives to the baseline incineration program. In 2002, Public Law 107-248 assigned the PMACWA the responsibility for the destruction of the chemical weapons stockpiles at the Pueblo Chemical Depot in Colorado and the Blue Grass Army Depot in Kentucky.

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 2007 financial requirements in support of the Chemical Demilitarization Program, which is budgeted in the Chemical Agents and Munitions Destruction appropriation. The following paragraphs provide a top level summary of the activities planned for FY 2006 and FY 2007.

Chemical Stockpile Disposal Project activities will include the following items: continue post-closure environmental monitoring activities at the Johnston Atoll Chemical Agent Disposal System (JACADS); continue agent destruction 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 Facility (PBCDF); and support of secondary waste and closure activities at the Chemical Agent Munitions Disposal System (CAMDS), Deseret Chemical Depot, Utah.

The Alternative Technologies and Approaches Project will complete ton container cleanout operations and begin closure activities at the Aberdeen Proving Ground Facility and continue VX agent destruction and ton container cleanout operations 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 Alternatives (ACWA) program will continue re-design actions initiated in FY 2005. Additionally, by the end of FY 2006, the ACWA program anticipates that limited construction activities will be underway at Pueblo Chemical Depot, CO and Blue Grass Army Depot, KY. In FY 2007, the ACWA program plans to implement the new cost and schedule baselines (planned for approval in late FY 2006) for the destruction of the chemical weapons stockpiles at Pueblo and Blue Grass.

Non-Stockpile Chemical Material Project (NSCMP) activities will include: continuing and completing destruction of former production facilities and ancillary buildings by the CWC deadline of 3Q FY07; completing destruction of binary chemical weapons components DF and QL; continuing assessments of recovered chemical warfare materiel (CWM); continuing development, acquisition, and testing of assessment and disposal systems for non-stockpile chemical materiel; continuing destruction of recovered and miscellaneous CWM; and providing crew sustainment, training, and emergency response capability for the assessment and disposal of non-stockpile chemical materiel.

Part III Milestones

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

Johnston Atoll Chemical Agent Disposal System (JACADS):

Began and continue post closure environmental monitoring January 2004 to 4th Qtr FY 2007

Tooele Chemical Agent Disposal Facility (TOCDF):

Process VX-filled munitions	March 2003 to June 2005
Complete VX to Mustard agent changeover	June 2005 to 1st Qtr FY 2007
Process Mustard-filled munitions	1st Qtr FY 2007 to TBD

Anniston Chemical Agent Disposal Facility:

Process GB filled munitions	August 2003 to 3rd Qtr FY 2006
Complete GB to VX agent changeover	3rd Qtr FY 2006 to 1st Qtr FY 2007

Process VX-filled munitions 1st Qtr FY 2007 to 1st Qtr FY 2012

Umatilla Chemical Agent Disposal Facility:

Complete systemization September 2004
Process GB filled munitions September 2004 to 1st Qtr FY 2011

Pine Bluff Chemical Agent Disposal Facility:

Complete systemization March 2005
Process GB filled rockets September 2005 to 3rd Qtr FY 2008

Major Milestones for the Alternative Technologies and Approaches Project are as follows:

Aberdeen Chemical Agent Neutralization Facility:

Start agent neutralization operations April 2003
Begin empty ton container operations January 2005
End agent neutralization operations March 2005
End Empty ton container operations 2nd Qtr FY 2006
Start Closure 3rd Qtr FY 2006

Newport Chemical Agent Neutralization Facility:

Start agent neutralization operations May 2005
End Agent Neutralization Operations 1st Qtr FY 2012
Start Closure 1st Qtr FY 2012

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

Essential emergency preparedness systems in place and operational	September 2004
Close out of response capabilities following the completion of demilitarization operations at: Aberdeen Proving Ground, Maryland	4th Qtr FY 2005

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

Explosive Destruction System (EDS):

Conduct Dev/Op Testing of Phase 2, Unit 1	April 2003 to May 2004
Phase 2 Unit 1 Operational IPR	September 2004
Procure one EDS Phase 2 System	3rd Qtr FY 2006
Procure one EDS Phase 2 System	1st Qtr FY 2007

Mobile Munitions Assessment System (MMAS):

Procure one MMAS Phase 2 Unit	3rd Qtr FY 2006
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Munitions Assessment and Processing System (MAPS):

Initiate Systemization	January 2004
Begin MAPS Operations	March 2005
Operational IPR	October 2005

Binary Materiel:

Destroy Bulk DF and QL	1st Qtr FY 2006 to 4th Qtr FY 2006
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Former Production Facility:

Complete 80% Destruction of U.S. Production Capacity *	December 2003
Complete 100% Destruction of U.S. Production Capacity *	3rd Qtr FY 2007

*NOTE: Chemical Weapons Convention Milestone

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

Demolish NECD Production Facility Steps 0,I,II	October 1999 to June 2005
Demolish NECD Production Facility Step III	August 2002 to 3rd Qtr FY 2007
Demolish PBA Integrated Binary Facility	October 2003 to 3rd Qtr FY 2007
Demolish APG Ancillary Buildings	1st Qtr FY 2007 to 4th Qtr FY 2008

Chemical Samples* (CS):

Destroy Aberdeen Proving Ground (APG) CS	January 2000 to 1st Qtr FY 2007
Destroy Pine Bluff Arsenal (PBA) CS*	FY 2006 to FY 2011
Destroy Pueblo Chemical Depot (PUCD) CS*	FY 2011
Destroy Anniston Army Depot (ANAD) CS*	FY 2006 to FY 2011
Destroy Umatilla Chemical Depot (UMCD) CS*	FY 2006 to FY 2007
Destroy Blue Grass Chemical Depot (BGAD) CS*	FY 2011

*NOTE: Schedules subject due to change in Chemical Demilitarization Facilities campaign schedules

Empty Ton Containers (TCs):

APG Empty TCs:	
Destruction Operations	September 2005
PBA Empty TCs:	
Decontamination	4th Qtr FY 2003 to 3rd Qtr FY 2008
Cut & Clean Operations	2nd Qtr FY 2007 to 4th Qtr FY 2008

Wet Air Oxidation (WAO):

Fabrication/Installation Operations FY 2005 to 2nd Qtr FY 2007
2nd Qtr FY 2007 to 1st Qtr FY 2008

Recovered CWM (RCWM):

Begin RCWM Operations at:
APG (MAPS) 1st Qtr FY 2006 to 4th Qtr FY 2011
PBA (PBEDS)* 2nd Qtr FY 2006 to 1st Qtr FY 2008
DPG September 2004

*NOTE: Pine Bluff Explosive Destruction System (PBEDS) deployment of multiple EDS units to destroy RCWM located at PBA.

Recovered Chemical Agent Identification Sets (CAIS):

Destruction of Recovered CAIS at:
Pine Bluff Arsenal 4th Qtr FY 2005 to 1st Qtr FY 2008

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

Program:

Program Inception 1997
Criteria Development, Assessment, Demonstration of Alternative Technologies 1997 to 2002
Published Pueblo Draft Environmental Impact Statement May 2001
Published Blue Grass Draft Environmental Impact Statement May 2002
Received Pueblo Record of Decision and Technology Selection July 2002
Received Blue Grass Record of Decision and Technology Selection February 2003
Path Forward Redesign Concepts Approved July 2005
New Acquisition Program Baseline Approved 4th Qtr FY 2006

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP):

Record of Decision and Technology Selection	July 2002
Systems Contract Award	September 2002
RCRA RD&D Permit Approval, Stage I	July 2004
RCRA RD&D Permit Approval, Stage II	June 2005
Design Stop Work Order	September 2004 to June 2005
Trade Studies (Cost Reduction)	October 2004 to July 2005
Intermediate Re-Design Completion	2nd Qtr FY 2006
Stage 1B Permit Modification Submittal and Approval	3rd Qtr FY 2006
Stage 2 Permit Modification Submittal and Approval	4th Qtr FY 2006 to 1st Qtr FY 2007
Stage 3 Permit Modification Submittal and Approval	1st Qtr FY 2007 to 3rd Qtr FY 2007
Final Design Completion	2nd Qtr FY 2007
Stage 1A Construction, Field Activities	October 2005 to 1st Qtr FY 2007
Stage 1B & Stage 2 Construction Activities, Start	3rd Qtr FY 2006

Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP):

Record of Decision and Technology Selection	February 2003
Systems Contract Award	June 2003
RCRA RD&D Permit Application Approval	September 2005
Begin Intermediate Design Effort	October 2004
Design Considerations (Cost Reduction)	January 2005 to December 2005
Intermediate Re-Design Completion	3rd Qtr FY 2006
Early Construction Activities, Start	3rd Qtr FY 2006
Final Design Completion	4th Qtr FY 2007

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

(In Thousands of Dollars)	
FY 2007 Estimate	\$1,046,290
FY 2006 Budget	\$1,204,349
FY 2005 Actual	\$1,087,966

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 2007 include: program management for the Chemical Demilitarization Program and Chemical Stockpile Disposal Project (CSDP); program and integration support including public affairs, safety and quality assurance; program oversight, environmental and engineering services; continuation of post-closure environmental monitoring at the Johnston Atoll Chemical Agent Disposal System (JACADS); facility closure activities at Chemical Agent Munitions Disposal System (CAMDS); continuation of training activities at the Chemical Demilitarization Training Facility (CDTF); and continuation of disposal 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 Facility (PBCDF).

In addition, the FY 2007 budget provides for Alternative Technologies and Approaches requirements for program management, supports closure at the Aberdeen Proving Ground, MD facility; supports VX neutralization activities at the Newport Chemical Depot, IN facility; continued support of emergency response capabilities at the state, tribal, and local levels of government and at the chemical stockpile storage installations; and Non-Stockpile Chemical Materiel requirements for destroying chemical warfare-related materiel which includes costs for Program Management, Recovered Chemical Warfare Materiel (CWM),

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

Miscellaneous CWM, binary chemical weapons, continued destruction of Former Production Facilities, emergency response capability, and programmatic support activities which include regulatory requirements, public affairs, program integration, support equipment, and logistics support.

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

Funded Financial Summary			
(In Thousands of Dollars)			
	FY 2005	FY 2006	FY 2007
	Actual	Budget	Estimate
Cml Demil--Program Management	8,786	12,291	13,294
Cml Demil Programmatic Support Activities	15,544	19,433	19,420
Cml Stockpile Disposal--Program Mgmt	10,291	14,506	11,641
CSD Programmatic Support Activities	47,247	25,850	21,309
Johnston Atoll Chemical Agent Disposal System	3,102	537	564
Chemical Agent Munitions Disposal System	17,863	35,536	12,089
Chemical Demilitarization Training Facility	7,561	3,529	3,678
Tooele Chemical Agent Disposal Facility	125,457	148,157	131,292
Anniston Chemical Agent Disposal Facility	135,377	159,489	136,493
Umatilla Chemical Agent Disposal Facility	126,998	147,261	141,284
Pine Bluff Chemical Agent Disposal Facility	144,150	148,104	129,421
Subtotal Chemical Stockpile Disposal	618,046	682,969	587,770
Alternative Technologies and Approaches - Program Management	6,905	7,722	7,906
Alternative Technologies and Approaches - Mission Aberdeen,	118,616	115,131	55,064
Alternative Technologies and Approaches - Mission Newport In	113,174	132,666	126,453
Subtotal Alternative Tech and Approaches	238,695	255,519	189,423
Cml Stockpile Emergency Preparedness Project On-Post-- Prgm M	1,457	1,724	1,788
Cml Stockpile Emergency Preparedness Project On-Post--Missio	43,097	34,906	39,286
Cml Stockpile Emergency Preparedness Project Off-Post--Missi	55,637	68,805	70,209
Subtotal Chemical Stockpile Emergency Preparedness Proj	100,191	105,435	111,282
Non-Stockpile Chemical Materiel--Program Management	4,873	5,535	5,618
Recovered Chemical Warfare Materiel (CWM)	32,375	52,440	46,447
Miscellaneous CWM	14,743	19,404	10,580
Binary CWM	5,584	2,618	0
Former Production Facility	37,765	34,701	48,104
Programmatic Support Activities	11,364	14,004	14,352
Mission Subtotal	101,831	123,167	119,483
Subtotal Non-Stockpile Chemical Materiel Product	106,704	128,702	125,101
Total Funded	1,087,966	1,204,349	1,046,290

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

Program Manager for Elimination of Chemical Weapons (PMECW) 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 2006 and FY 2007 planned activities include labor, training, awards and overtime; base support; other support and contractual costs, which include travel, transportation, materials and supplies, equipment and rentals; and matrix support from U.S. Army Research Development & Engineering Command for labor.

Chemical Demilitarization Programmatic Support Activities: This element will fund programmatic management integration activities by contractor and support activities, and oversight and technical efforts by government performers or contractors, which will benefit the entire CMA mission. Performers will conduct programmatic studies and evaluations; collect, organize, format and maintain data; and consolidate and prepare acquisition, technical and management reports; provide contract support; information management; and other programmatic costs of the program. The FY 2006 and FY 2007 planned activities include safety and quality functions; program integration efforts such as acquisition program reporting, project monitoring, decision support, life-cycle-cost database support, and information management and support; system engineering support; material management, litigation support, facility management training program, and contracting support from U.S. Army Materiel Command; and program oversight, studies and evaluations.

Project Manager for Chemical Stockpile Disposal (PMCS D)--Program Management: Program Management includes implementation and execution, as well as management of the design, development, and acquisition of equipment and facilities, on-site movement of chemical munitions and agents for disposal, demilitarization operations, disposal of waste products, post-operational cleanup activities, and plant closure. The FY 2006 and FY 2007 planned activities include labor, awards and overtime; base support; other support and contractual costs which include travel, transportation, materials and supplies, equipment and rentals; and for matrix support from U.S. Army Research Development & Engineering Command for labor.

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

Project Manager for Chemical Stockpile Disposal (PMCS D)–Programmatic Support: This element will fund programmatic technical and management integration activities by contractors. 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. This element will also fund oversight and technical efforts by government performers or contractors. 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 2006 and FY 2007 planned activities include safety and quality functions; program integration efforts such as acquisition program reporting, project monitoring, decision support, life-cycle-cost database support, and information management and support; and public outreach offices and public affairs initiatives such as videos, newsletters, publicity and exhibits. The budget request also includes engineering services in support of design, model and simulation, agent monitoring, environmental support, and litigation support; National Environmental Policy Act documentation; contracting support from the U.S. Army Field Support Command and the U.S. Army Materiel Command; substitute munitions; program oversight, studies and evaluations; and demilitarization support.

Johnston Atoll Chemical Agent Disposal System (JACADS): FY 2006 planned activities and FY 2007 budget request include the continuation of post-closure environmental monitoring activities.

Chemical Agent Munitions Disposal System (CAMDS): This prototype facility supported the stockpile program with test and evaluation of secondary waste destruction and closure activities. The FY 2006 planned activities included funds for support of secondary waste as well as facility closure activities. The FY 2007 budget request includes labor to support the CAMDS closure work; other support costs which includes materials/supplies, travel, training, and contracts; depot support/base support which includes labor and utilities; other government agency support; and environmental support. The reduced requirements in FY 2007 are a result of a ramp down in operations in conjunction with facility closure.

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

Chemical Demilitarization Training Facility (CDTF): This item includes funding required to continue operation of the CDTF located at Edgewood Area, Aberdeen Proving Ground, Maryland. The FY 2006 planned activities and FY 2007 budget request include funding the systems contract that includes labor and other non-labor items, depot support/base operations, and contracting and site support.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 2006 planned activities and FY 2007 budget request will fund the systems contract that includes labor, waste disposal, mitigation fees, materials and supplies, equipment rental, spare parts and refractory; training; and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support.

Anniston Chemical Agent Disposal Facility (ANCDF): The FY 2006 planned activities and FY 2007 budget request will fund the systems contract that includes labor, waste disposal, mitigation fees, materials and supplies, equipment rental, spare parts and refractory; training; and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support.

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 2006 planned activities and FY 2007 budget request will fund the systems contract that includes labor, waste disposal, mitigation fees, materials and supplies, equipment rental, spare parts and refractory; training; and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): The FY 2006 planned activities and FY 2007 budget request will fund the systems contract that includes labor, waste disposal, mitigation fees, materials and supplies, equipment rental, spare parts and refractory; training; and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support.

Alternative Technologies and Approaches Project Program Management: The FY 2006 planned activities and FY 2007 budget request for program management includes internal operating budget costs for labor, awards and overtime, travel, other costs such as contractual services, training, and supplies; and programmatic mission support costs for program

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

oversight; public outreach support; program integration and cost support; and contract management and technical support.

Aberdeen Chemical Agent Neutralization Facility (ABCDF): In FY 2006, the Aberdeen facility will complete ton container cleanout operations, complete closure planning, and start initial closure operations to include development/approval of the Resource Conservation and Recovery Act (RCRA) facility closure plan, define the statement of work for closure activities, partial disassembly of the neutralization facility, and continue to process secondary waste. In FY 2007, the Aberdeen facility will continue closure operations to include decontamination, decommissioning, and demolition of the neutralization and ton container cleanout facilities and continue to process secondary waste. This item includes funding required for closure operations at the chemical demilitarization facility located at Aberdeen Proving Ground, Maryland. The FY 2007 budget request includes requirements for system contractor activities to support closure; and non-system contractor activities such as field office/technical support/contracting support; hazardous waste disposal; scrap metal disposal; and other government agency support.

Newport Chemical Agent Neutralization Facility (NECDF): In FY 2006, the facility will continue draining agent from ton containers, agent neutralization, and ton container line enhanced steam decontamination operations. In FY 2007, the Newport facility will continue draining agent from ton containers, agent neutralization, continue ton container line steam decontamination operations, and begin shipment of hydrolysate offsite. Closure planning activities will also begin. This item includes funding required to continue agent disposal activities at the chemical demilitarization facility located in Newport, Indiana through FY 2007. The FY 2007 budget request includes requirements for systems contractor activities in support of agent neutralization operations and ton container cleanout operations; and non-systems contractor activities such as field office/technical support/contracting support; depot support and other government agency support.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Program Management: The FY 2006 and FY 2007 budget requests include funding for labor, awards, overtime, travel, training, supplies and contractual services.

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Mission: The FY 2006 planned activities and FY 2007 budget request provide funding for the following requirements: Emergency planner/response personnel for the seven chemical stockpile storage installations; Army administration including base operations support, travel, and transportation; on-post training and annual joint exercises; Army public education and awareness projects; technical planning support; and operations and maintenance of on-post alert and notification systems, data automation systems, communications systems, Emergency Operation Centers, Joint Information Centers, and emergency response capabilities. This budget request also provides funding for Army managed technical support for sustaining both on-post and off-post emergency response capabilities.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-post Mission: The FY 2006 planned activities and FY 2007 budget request provide funding for the following requirements: Emergency planner/response personnel for DHS, State, Tribal, and local governments; DHS, State, Tribal, and local administration including travel and transportation; off-post training, local exercises, and annual joint exercises; DHS, State, Tribal, and local public outreach/education projects; and operations and maintenance of off-post alert and notification systems, automation systems, communications systems, Emergency Operations Centers, Joint Information Centers, coordinated plans, medical support capabilities, and protective action capabilities including emergency response. This budget request also provides funding for DHS managed technical support for off-post emergency response capabilities and joint on-post/off-post exercises.

Non-Stockpile Chemical Materiel Project (NSCMP):

Program Management: The FY 2007 budget request includes labor, awards and overtime; base support; other support and contractual costs which include travel, transportation, materials and supplies, training, equipment rentals; and matrix labor support from U.S. Army Research, Development and Engineering Command.

Recovered Chemical Warfare Materiel: The 2006 planned activities include the start of destruction operations at Aberdeen Proving Grounds (APG); continuing CAIS destruction operations at Pine Bluff Arsenal (PBA); beginning PBEDS destruction operations; completing the assessment of chemical warfare materiel at PBA; MMAS, RRS and EDS crew sustainment and

BUDGET ACTIVITY 1: OPERATION AND MAINTENANCE

training; and purchasing replacement equipment in support of MMAS and EDS. The FY 2007 budget request consists of continuing destruction operations at APG; continuing CAIS destruction operations at PBA; continuing PBEDS destruction operations; MMAS, RRS and EDS crew sustainment and training; and purchasing replacement equipment in support of MMAS and EDS.

Miscellaneous Chemical Warfare Materiel: The FY 2006 planned activities consist of continuing empty Ton Container decontamination operations and beginning of building modifications for the cut and clean operations at PBA; and continuing chemical sample operations. The FY 2007 budget request consists of continuing empty Ton Container decontamination operations; completing building modifications and beginning cut and clean operations at PBA; and continuing chemical sample operations.

Binary Chemical Warfare Materiel: FY 2006 funds provide for beginning and completing the destruction of DF and QL in the MLRS facility at PBA. There are no known requirements for the Binary Chemical Warfare Materiel Project in FY 2007.

Former Production Facility: FY 2006 funds provides for continuing demolition efforts and waste management activities of former production facilities at NECD; beginning destruction of the MLRS FPF at PBA; and beginning environmental permitting activities at APG. The FY 2007 budget request consists of completion of demolition efforts and waste management activities for former production facilities at NECD and PBA and beginning demolition activities of the ancillary buildings at APG.

Programmatic Support Activities: The FY 2007 budget request consists of project management activities such as: public outreach; program integration; engineering support; information management; configuration management; procurement and contract evaluation support; logistics, treaty, knowledge management and medical support; regulatory requirements to support PEIS and NEPA documentation, and state regulatory review agencies; programmatic training; and programmatic support equipment such as multiple round containers for recovered chemical munitions.

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

(In Thousands of Dollars)	
FY 2007 Estimate	\$231,014
FY 2006 Budget	\$67,108
FY 2005 Actual	\$205,052

Purpose and Scope

This budget activity provides resources for the development and testing of technologies for the destruction of chemical munitions that are alternatives to the baseline incineration program 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 the Non-Stockpile Chemical Materiel Project (NSCMP) in FY 2007 to continue research and development efforts for innovative accessing and chemical treatment processes technologies; complete installation and systemization of the Wet Air Oxidation unit located at the selected Toxic Storage Disposal Facility (TSDF). Funds are also required for environmental monitoring support to perform studies, provide technical assistance for compliance with Army regulations, and modernizing equipment for future needs. Also, funds are required for the Assembled Chemical Weapons Alternatives (ACWA) program to continue the path forward for the Pueblo Chemical Depot and Blue Grass Army Depot projects.

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

Funded Financial Summary			
(In Thousands of Dollars)			
A. RESOURCES:			
	FY 2005	FY 2006	FY 2007
Title	Actual	Budget	Estimate
Chemical Demilitarization Program-Wide R&D	1,000	-	-
Non-Stockpile Chemical Materiel Product-			
Recovered Chemical Warfare Materiel (CWM)	16,389	3,734	-
Miscellaneous CWM	-	-	-
Binary CWM	4,603	-	-
Program-Wide R&D	8,209	10,878	12,008
Subtotal Non-Stockpile Chemical Materiel Product -	29,201	14,612	12,008
Assembled Cml Weapons Alternatives Program -			
Program Management	6,285	6,896	46,306
Pueblo, Co	63,871	-	87,000
Blue Grass, KY	104,695	45,600	85,700
Subtotal Assembled Cml Weapons Alternatives	174,851	52,496	219,006
Subtotal Cml Stockpile Emer Preparedness Project	-	-	-
Funded Total	205,052	67,108	231,014

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

B. DESCRIPTION OF ELEMENT:

Non-Stockpile Chemical Materiel Project:

This budget activity includes costs for development of improved technologies for disposing of neutralized waste; secondary waste treatment partnering with industry; site preparation, setup and systemization of the Pine Bluff Explosive Destruction System (PBEDS); research efforts on multi-agent chemical air monitoring and decontamination methods; process equipment procurement and installation for binary operations; testing of the Large Item Transportable Access and Neutralization System (LITANS); testing of the Mobile Cleaning System (MCS); and follow-on testing of the Explosive Destruction System (EDS) Phase 1 and 2. The decreased funding requirements for this program reflect the completion of the R&D phase.

Assembled Chemical Weapons Alternatives Program:

This budget activity includes all costs related to design; equipment, testing, and costs for operation and closure of two full-scale pilot facilities, the Pueblo Chemical Agent-Destruction Pilot Plant and the Blue Grass Chemical Agent-Destruction Pilot Plant. The budget activity also provides for the preparation of the necessary environmental documentation to support construction and operation of the two pilot facilities, as well as, public outreach and technical risk reduction initiatives. Costs for design and construction of facilities are included in the Chemical Demilitarization Construction, Defense account.

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 2007 Program:

Non-Stockpile Chemical Materiel Project:

Program-Wide: FY 2007 funds are required for research and development studies and program support. These include efforts to identify and develop alternative technologies for the treatment of non-stockpile chemical warfare materiel; continue efforts pertaining to decontamination research and air monitoring studies; continue partnership with industry for destruction of secondary waste; completion of installation and systemization of WAO unit at selected TSDF; Tennessee Valley Authority (TVA) technical support and services; and Army Materiel Systems Analysis Activity (AMSAA) system test and evaluation support.

Assembled Chemical Weapons Alternatives Program:

Program Management: Funds will be used for ACWA Program Office salaries, supplies, equipment, travel, training, mission and administrative support from contractors and other Government agencies. This line item also includes funds to address technical and programmatic uncertainties.

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP): Funds will be used to complete the design and continue long-lead equipment orders and project services supporting Stage 2 Construction efforts which includes ancillary facilities, control room, warehouses, laboratory, entry control facility, and above ground utilities. Funds will also be used for site support, contract management, and mission support from contractors and other Government agencies.

Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP): Funds will be used for completion of the redesign including the purchase of vendor data effort and project services supporting the construction phase of the project. Funds will also be used for support from other Government agencies, site and contract management.

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

D. WORK PERFORMED BY:

The Project Manager for Non-Stockpile Chemical Materiel is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the destruction of the non-stockpile chemical materiel. 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; Sandia National Laboratory, Albuquerque, NM; Idaho National Laboratory, Boise, ID; Shaw Environmental, Inc., Boston, MA; and others. The Program Manager for Assembled Chemical Weapons Alternatives is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the implementation of alternatives to the baseline incineration process for the demilitarization of chemical munitions. A contract to design, build, test and operate a pilot facility based on neutralization followed by bio-treatment at Pueblo Chemical Depot, Colorado was awarded to the Bechtel Pueblo Team in 2002. A contract to design, build, test and operate a pilot facility based on neutralization followed by supercritical water oxidation at Blue Grass Army Depot, Kentucky was awarded to the Bechtel Parsons Blue Grass Team in 2003.

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, except for the Pueblo Chemical Depot, CO and Blue Grass Army Depot, KY projects, as designated by Office of the Secretary of Defense (OSD).

BUDGET ACTIVITY 2: RESEARCH AND DEVELOPMENT

F. OTHER APPROPRIATION FUNDS:

Non-Stockpile Chemical Materiel Project:

Operation and Maintenance FY 2007 funds in the Chemical Agents and Munitions Destruction, Defense appropriation funds will be used to operate additional treatment systems once fielded. There are no other funds related to the Non-Stockpile Chemical Materiel Project (NSCMP) research and development effort.

Assembled Chemical Weapons Alternatives Program:

Military construction funds requested and appropriated under the Chemical Demilitarization Construction, Defense-Wide account resource facility design and construction of destruction facilities for Pueblo Chemical Depot, CO and Blue Grass Army Depot, KY.

BUDGET ACTIVITY 3: PROCUREMENT

(In Thousands of Dollars)
FY 2007 Estimate \$0
FY 2006 Budget \$115,362
FY 2005 Actual \$78,919

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

No Procurement funds are being requested in FY 2007. As a result of a review of the Chemical Demilitarization program and reprioritization of program requirements, sufficient Procurement funds exist from prior years to fund FY 2007 procurement needs. Provided below are the FY 2007 Procurement requirements that will be accomplished using these prior year funds.

BUDGET ACTIVITY 3: PROCUREMENT

Funded Financial Summary			
(In Thousands of Dollars)			
	FY 2005	FY 2006	FY 2007
	Actual	Budget	Estimate
Engineering Services	13,176	1,042	0
Johnston Atoll Chemical Agent Disposal System	0	0	0
Chemical Agent Munitions Disposal System	0	500	0
Tooele Chemical Agent Disposal Facility	23,496	19,683	0
Anniston Chemical Agent Disposal Facility	3,439	18,212	0
Umatilla Chemical Agent Disposal Facility	0	10,313	0
Pine Bluff Chemical Agent Disposal Facility	648	9,152	0
Subtotal Chemical Stockpile Disposal	40,759	58,902	0
Cml Stockpile Emergency Preparedness Project On-Post	0	0	0
Cml Stockpile Emergency Preparedness Project Off-Post	37,136	32,455	0
Subtotal Cml Stockpile Emer Preparedness Project	37,136	32,455	0
Non-Stockpile Chemical Materiel Product-			
Recovered Chemical Warfare Materiel	1,024	24,005	0
Former Production Facilities			
Subtotal Non-Stockpile Chemical Materiel Product	1,024	24,005	0
Total Funded	78,919	115,362	0

BUDGET ACTIVITY 3: PROCUREMENT

Tooele Chemical Agent Disposal Facility (TOCDF): Prior year funds will be used for the systems contractor to complete installation of the Mustard Treatment System. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Anniston Chemical Agent Disposal Facility (ANCDF): Prior year funds will be used for Ion exchange system, Mustard punches, Burster size reduction machine, engineering change proposals and equipment upgrades as well as equipment in support of the Schedule & Cost Risk Mitigation effort. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Umatilla Chemical Agent Disposal Facility (UMCDF): Prior year funds will be used for Mustard Sampling Facility, Mustard Process Design and Modifications, engineering change proposals and equipment upgrades as well as equipment in support of the Schedule & Cost Risk Mitigation effort. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): Prior year funds will be used for engineering change proposals and equipment upgrades as well as equipment in support of the Schedule & Cost Risk Mitigation effort. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: In FY 2007, sufficient prior year funding will be available for the continued replacement of obsolete/non-supportable emergency response equipment and for additional protective actions projects. Equipment replacement includes equipment for medical support, protective actions support, alert and notification systems, data automation systems, and communications systems.

Non-Stockpile Chemical Materiel Project (NSCMP)

Recovered Chemical Warfare Materiel: Prior year funds will be used in FY 2007 for the procurement of one EDS Phase 2 unit and replacement equipment for the EDS. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

BUDGET ACTIVITY 3: PROCUREMENT

		UNCLASSIFIED							
REPORTS CONTROL SYMBOL									
DD-COMP(AR) 1092	BUDGET ITEM JUSTIFICATION SHEET						DATE	February-06	
APPROPRIATION / BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE:					
Procurement/Budget Activity 3				Chemical Demilitarization Process Equipment					
	FY 04 & Prior	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	
QUANTITY									
COST (IN MILLIONS)	2,221.8	79.0	115.4	0.0	95.6	68.8	57.5	51.7	
DESCRIPTION:									
<p>This budget activity provides for the design, fabrication, purchase and installation of all process and support equipment used in the incineration disposal facilities 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 and the Non-Stockpile Chemical Materiel Project.</p>									
JUSTIFICATION:									
<p>The FY 2006 budget request procured the following requirements: safety and operational improvements for all operating facilities, mustard treatment equipment and associated support equipment at Tooele Chemical Agent Disposal Facility, and future engineering change proposals as well as equipment upgrades at Anniston Chemical Agent Disposal Facility, Umatilla Chemical Agent Disposal Facility and Pine Bluff Chemical Agent Disposal Facility. FY 2006 also procures replacements of obsolete/ non-supportable off-post emergency response equipment for the Chemical Emergency Preparedness Project including equipment for emergency operations centers, protective actions support, alert and notification systems, data automations systems and communications systems. FY 2006 also procures equipment for the Non-Stockpile Chemical Materiel Project.</p> <p>Prior year funds will procure the the following requirements in FY 2007 : safety and operational improvements for all operating facilities, closure equipment and associated support equipment at Tooele Chemical Agent Disposal Facility, future engineering change proposals, equipment upgrades and Required Project Modifications (RPM) as identified by the Project at Anniston Chemical Agent Disposal Facility, Umatilla Chemical Agent Disposal Facility and Pine Bluff Chemical Agent Disposal Facility. These funds also provide for the replacement of obsolete/ non-supportable emergency response equipment for the Chemical Emergency Preparedness Project including equipment for medical support, protective actions support, alert and notification systems, data automation systems and communications systems. They also provide for replacement equipment and preplanned product improvements for the Non-Stockpile Chemical Materiel Project. FY 2007 requirements will be funded with prior year funds.</p>									
DD Form 2454, Jul 88					UNCLASSIFIED				
ITEM NO							EXHIBIT P-40		

BUDGET ACTIVITY 3: PROCUREMENT

		UNCLASSIFIED									
REPORTS CONTROL SYMBOL								DATE	February-06		
DD-COMP(AR) 1092		WEAPON SYSTEM COST ANALYSIS EXHIBIT									
APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE									
Procurement/Budget Activity 3		Chemical Demilitarization Equipment									
		MANUFACTURER NAME		WEAPON MODEL/ SERIES/ POPULAR NAME							
		PLANT CITY/STATE LOCATION									
		Chemical Demilitarization Equipment									
		TOTAL COST IN THOUSANDS OF DOLLARS									
Weapon System Cost Elements		IDENT	FY04	Quantity	FY05	Quantity	FY06	Quantity	FY07	Quantity	
		CODE	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST	
1. Engineering Services		N/A		14,679		13,176		1,042			
2. Johnston Atoll Cml Agent Disposal System		N/A		0		0		0		0	
3. Chemical Agents and Munitions Disposal System		N/A				0		500		0	
4. Tooele Chemical Agent Disposal Facility		N/A		25,917		23,496		19,683			
5. Anniston Chemical Agent Disposal Facility		N/A		4,257		3,439		18,212			
6. Umatilla Chemical Agent Disposal Facility		N/A		779		0		10,313			
7. Pine Bluff Chemical Agent Disposal Facility		N/A		509		648		9,152			
Sub/Total Chemical Stockpile Disposal				46,141		40,759		58,902		0	
10. Chemical Stockpile Emergency Preparedness Project On-Post		N/A		2,038		0		0		0	
11. Chemical Stockpile Emergency Preparedness Project Off-Post		N/A		30,513		37,136		32,455			
12. Non-Stockpile Chemical Materiel Project		N/A		520		1,024		24,005		0	
TOTAL				79,212		78,919		115,362		0	
ITEM NO						UNCLASSIFIED		EXHIBIT P-5			

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092						BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE February-06	
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	
<u>Tooele Chemical Agent Disposal Facility</u> <u>Construction, Equipment and Operations Contract 1)</u>			USAFSC	Dec 03 Dec 04	N/A	N/A	25,917 23,496 19,683				
FY 2004	EG&G Inc.	C/CPAF									
FY 2005											
FY 2006											
FY 2007											
<u>Total</u>											
FY 2004						25,917					
FY 2005						23,496					
FY 2006						19,683					
FY 2007						0					
REMARKS 1) Prior year funds will be used to procure plant and equipment modifications to complete installation of the Mustard Treatment System.											
ITEM NO						UNCLASSIFIED		EXHIBIT P-5A			

BUDGET ACTIVITY 3: PROCUREMENT

							UNCLASSIFIED			
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UNCLASSIFIED										
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092							BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT		DATE February-06	
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
<u>Anniston Chemical Agent Disposal Facility Construction, Equipment and Operations Contract 1)</u>										
		C/FFP			N/A	N/A				
FY 2004	Westinghouse Anniston		USAFSC	Jun 04			4,257			
FY 2005				Jun 05			3,439			
FY 2006							18,212			
FY 2007										
<u>Total</u>										
FY 2004							4,257			
FY 2005							3,439			
FY 2006							18,212			
FY 2007							0			
REMARKS										
1) Prior year funds will be used to procure plant and equipment modifications for engineering change proposals and equipment upgrades such as ION Exchanger, Mustard Punches, Burster Size Reduction Machine and Schedule & Cost Risk Mitigation (Mustard Strategy Implementation).										
ITEM NO							UNCLASSIFIED		EXHIBIT P-5A	

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092		BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT					DATE		February-06		
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	
<u>Umatilla Chemical Agent Disposal Facility</u> <u>Construction, Equipment and Operations Contract 1)</u>											
FY 2004	Washington Demilitarization Company	C/FFP	USAFSC	Jun 04 Jun 05	N/A	N/A	779				
FY 2005							0				
FY 2006							10,313				
FY 2007											
<u>Total</u>											
FY 2004							779				
FY 2005							0				
FY 2006							10,313				
FY 2007							0				
REMARKS 1) Prior year funds will be used to procure plant and equipment modifications for engineering change proposals and equipment upgrades as well as Schedule and Cost Risk Mitigation (e.g.. Mercury Filtration, HD/HT Characterization, Mustard Conditioning (Heating System), Mercury CEMS COTS Evaluation, Ton Container Rinseout Neutralization, Mobile Thermal Processing and Hydrogen Ton Container Pressure Relief, Metal Parts Discharge Air Lock, secondary waste processing monitor issue, On-site metals analysis ICP-MS, Brine metal removal and CONR Support/Maintenance).											
ITEM NO						UNCLASSIFIED		EXHIBIT P-5A			

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED										
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092				BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT			DATE February-06			
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
<u>Pine Bluff Chemical Agent Disposal Facility</u>										
<u>Process Design 1)</u>										
FY 2004	Parsons Infrastructure and Technology Group	A/E/CPFF	USACEHND	Dec 03	N/A	N/A	509			
FY 2005										
FY 2006										
FY 2007										
<u>Construction, Equipment and Operations Contract 2)</u>										
FY 2004	Washington Demilitarization Company	C/CPFF/FFP	USACEHND USAFSC	Dec 03 Dec 04	N/A	N/A	648 9,152			
FY 2005										
FY 2006										
FY 2007										
<u>Total</u>										
FY 2004							509			
FY 2005							648			
FY 2006							9,152			
FY 2007							0			
REMARKS										
1) Prior year funds will be used to procure plant and equipment modifications for engineering change proposals and equipment upgrades as well as Required Project Modifications (e.g. Mustard Strategy Implementation, Hydrogen Ton Container Pressure Relief, Metal Parts Furnal Discharge Air Lock secondary waste processing monitor issue, Mobile Thermal Processing and CONR Support/Maintenance)										
ITEM NO						UNCLASSIFIED		EXHIBIT P-5A		

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092						BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT			DATE		February-06
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	
<u>Non-Stockpile Chemical Materiel Project</u>											
<u>Mission Area: Recovered Chemical Warfare Materiel</u>											
<u>Mobile Munitions Assessment System (MMAS)</u>											
FY 2004	INL	C/CPFF	DOE	Mar 06	N/A	N/A	0				
FY 2005							0				
FY 2006							3880				
FY 2007							0				
<u>Explosive Destruction System (2)</u>											
FY 2004	Unknown	C/CPFF		Jun 06	N/A	N/A	0				
FY 2005							0				
FY 2006							19514				
FY 2007							0				
Total											
REMARKS											
1) This requirement is for the procurement of one MMAS Phase 2 unit.											
2) These requirements are for the procurement of one EDS Phase 2 unit in FY06 and FY07. The FY 2007 requirement will be funded with prior year funds.											
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									EXHIBIT P-5A		

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED

REPORTS CONTROL SYMBOL
DD-COMP(AR) 1092

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT

DATE February-06

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
<u>Non-Stockpile Chemical Materiel Project</u>										
<u>Mission Area: Recovered Chemical Warfare Materiel</u>										
<u>Recovered Chemical Warfare Materiel - Explosive Destruction System (3)</u>										
FY 2004	Sandia National Laboratory	C/CPFF	DOE	Dec 03	N/A	N/A	520			
FY 2005				Dec 04			1,024			
FY 2006				Jul 05/Dec 06			233			
FY 2007							0			
<u>Recovered Chemical Warfare Materiel - Munitions Assessment and Processing System (4)</u>										
FY 2004	Unkonwn	C/CPFF	USAFSC	Dec 06	N/A	N/A	0			
FY 2005							0			
FY 2006							378			
FY 2007							0			
Total							520			
FY 2004							1,024			
FY 2005							24,005			
FY 2006							0			
FY 2007										

REMARKS

- 3) These requirements are for procurement of EDS replacement vessel(s). The FY 2007 request will be funded with prior year funds.
- 4) These requirements are for MAPS pre-planned product improvement (to include hardware upgrades, etc.). The FY 2007 request will be funded with prior year funds.

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