

**FISCAL YEAR (FY) 2013
BUDGET ESTIMATES**

February 2012



CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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**FISCAL YEAR (FY)2013 BUDGET ESTIMATES
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION LANGUAGE

Fiscal Year 2013

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 Department of Defense Authorization Act, 1986 (50 U.S.C. 1521), and for the destruction of other chemical warfare materials that are not in the chemical weapon stockpile, \$1,301,786,000 to become available on October 1, 2012, of which:

(1) \$635,843,000 shall be for operation and maintenance, of which no less than \$53,948,000 shall be for the Chemical Stockpile Emergency Preparedness Program, consisting of \$22,214,000 to remain available until September 30, 2013, for activities on military installations and \$31,734,000 to remain available until September 30, 2014, to assist State and local governments;

(2) \$647,351,000 to remain available until September 30, 2014, shall be for research, development, test and evaluation, of which \$627,705,000 shall be only for the Assembled Chemical Weapons Alternatives (ACWA) Program;

(3) \$18,592,000 shall be for procurement, to remain available until September 30, 2015, of which \$1,823,000 shall be for the Chemical Stockpile Emergency Preparedness Program to assist State and local governments.

JUSTIFICATION OF FY 2013 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)

FY 2013 Estimate	\$1,301,786
FY 2012 Budget	\$1,554,422
FY 2011 Actual	\$1,467,307

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 outlined in the Chemical Weapons Convention (CWC).

The Chemical Demilitarization Program is this nation's response to the mandate of public law and commitments under the CWC. As of December 7, 2011, the program has destroyed over 89% of the U.S. stockpile of chemical weapons since entry-into-force of the CWC. All CWC treaty milestones have been met to date, including destruction of former production facilities in December 2006 and the CWC 45% destruction milestone in June 2007. The program has developed annual destruction goals to guide its progress toward destroying the entire U.S. chemical weapons stockpile as close as practical to the CWC 100% destruction deadline of April 2012.

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. In 2008, Public Laws 110-116 and 110-181 mandated that the U.S. chemical weapons stockpile must be destroyed by the deadline established by the CWC and under no circumstances later than December 31, 2017. In 2010, Public Law 111-383 consolidated and reorganized the statutory authority for the destruction of the U.S. stockpile of lethal chemical agents and munitions.

The United States ratified the CWC on April 25, 1997. The CWC is an international treaty banning development, production, stockpiling and use of chemical weapons. The CWC 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 were to be destroyed by April 29, 2007, with a possible one-time extension until April 29, 2012. The Secretary of Defense notified Congress on April 10, 2006 that the U.S. would request an extension of the destruction deadline to April 29, 2012. The notification also stated that the U.S. would not achieve that milestone based on the current schedules, but that the Department of Defense would continue requesting resources needed to complete destruction as close to the 2012 deadline as practicable. A formal request for the extension was presented to the Organization for the Prohibition of Chemical Weapons (OPCW) and approved in December 2006. 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 and efficiently destroy the U.S. lethal chemical stockpile as soon as possible.

The Chemical Demilitarization Program consists of two Acquisition Category 1D Major Defense Acquisition Programs (MDAP) - Chemical Demilitarization-U.S. Army Chemical Materials Agency (CMA) and Chemical Demilitarization-Assembled Chemical Weapons Alternatives (ACWA). The Defense Acquisition Executive is the milestone decision authority. The Army is the executive agent for the CMA MDAP which includes the Chemical Stockpile Elimination (CSE) Project, Chemical Stockpile Emergency Preparedness Project (CSEPP), and Non-Stockpile Chemical Materiel Project (NSCMP). The Director of the CMA has been delegated authority for executing the CMA MDAP. The Office of the Secretary of Defense (OSD) has direct oversight

and management of the ACWA Program, which is responsible for neutralization facilities in Colorado and Kentucky.

The Chemical Stockpile Elimination (CSE) Project: The Project Manager (PM) for CSE is responsible for the safe and environmentally sound destruction of the United States unitary chemical stockpiles originally located at one site outside the continental United States (OCONUS), six continental United States (CONUS) sites, and the Chemical Agent Munitions Destruction System (CAMDS) located in Tooele, Utah. To accomplish this mission, the PM plans, budgets, executes, measures performance and coordinates all phases of the Chemical Stockpile Elimination Project. The PM is responsible for the life cycle cost estimates of all seven stockpile disposal sites which include design, construction, equipment acquisition and installation, systemization, operations, closure phases, and contract closeout. The PM is responsible for the maximum safety of the people and the environment during the efficient operation and closure of the seven plants. The PM is accountable in terms of cost, schedule and performance of these plants. The PM 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 Johnston Atoll Chemical Agent Disposal System (JACADS), the Aberdeen, Maryland neutralization facility, and the Newport, Indiana facility have completed destruction of its stockpile, facility closure, and the close out of its operating permits. The Pine Bluff, Arkansas facility and the Anniston, Alabama facility completed destruction of its stockpile in FY 2011 and will be in facility closure during FY 2013. The Umatilla, Oregon facility completed destruction of its stockpile in FY 2012 and will be in facility closure during FY 2013. The Tooele, Utah facility is expected to complete destruction operations and begin facility closure in FY 2012. The CAMDS facility is expected to complete facility closure in FY 2012.

The Chemical Stockpile Emergency Preparedness Project (CSEPP): The CSEPP is a complementary effort to the Chemical Stockpile Elimination 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/Federal Emergency Management Agency (DHS/FEMA) provide emergency response/preparedness capabilities to the communities surrounding the two remaining storage sites (Colorado and Kentucky), and jointly manage the

CSEPP projects. CSEPP response operations and requirements at the Alabama, Arkansas, Maryland, Indiana, Oregon and Utah locations have been completed with the elimination of the stockpiles at these sites. DHS/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 response/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/FEMA, State, and local governments to address their concerns and meet Defense Acquisition Program requirements.

The Non-Stockpile Chemical Materiel Project (NSCMP): The Project Manager for NSCMP provides centralized technical expertise and project management of non-stockpile chemical materiel destruction in a safe, environmentally sound, and cost effective manner. The NSCMP includes four broad destruction mission areas: binary chemical weapons, recovered chemical material/weapons, miscellaneous chemical warfare materiel, and the former U.S. chemical weapons production facilities.

Major NSCMP functions include: developing and implementing transportation, characterization, destruction equipment and procedures for non-stockpile chemical materiel; supporting ratified treaties; providing for the destruction of environmentally sensitive and contaminated materiel not covered by the CWC, but identified as part of the funded baseline; and developing and implementing schedule and cost estimates associated with these functions. Transportation support provided by NSCMP includes: planning and documentation required to move recovered chemical warfare material or research materiel to support an assessment, secure storage, destruction efforts, and research and development efforts. Transport of chemical materiel is done in accordance with 50 U.S.C 1511-1521 and generally includes coordination with local, state, and federal officials. NSCMP coordinates transportation activities through the U.S. Army 20th Support Command.

The Assembled Chemical Weapons Alternatives (ACWA) Program: The Omnibus Consolidated Appropriation Act for FY 1997 (Public Law 104-208) directed that the 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 2002, Public Law 107-248 assigned the Program Manager (PM) ACWA 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. In June 2011, DoD certified a restructured ACWA program pursuant to section 2433a of title 10, United States Code. The restructured ACWA program and the Program Manager's estimates underlying the restructured program are the basis for the program milestones and funding requirements reflected in this document.

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 CWC. This document provides justification for FY 2013 financial requirements in support of the Chemical Demilitarization Program, which is budgeted in the Chemical Agents and Munitions Destruction, Defense appropriation. The following paragraphs provide a top level summary of the activities planned for FY 2013.

Chemical Stockpile Elimination (CSE) Project activities will include the following items: continue closure activities at the Tooele Chemical Agent Disposal Facility (TOCDF), Anniston Chemical Agent Disposal Facility (ANCDF), Umatilla Chemical Disposal Facility (UMCDF), and Pine Bluff Chemical Disposal Facility (PBCDF).

The Chemical Stockpile Emergency Preparedness (CSEPP) Project will continue to support chemical stockpile emergency preparedness activities on the Pueblo, CO and Blue Grass, KY depots and in the off-post communities surrounding those facilities where chemical stockpiles are stored.

Non-Stockpile Chemical Materiel Project (NSCMP) activities will include the following items: provide crew sustainment, training, time critical assessment and destruction support, and planned response capabilities for the assessment and disposal of non-stockpile chemical materiel. In addition, NSCMP will maintain an overarching research program for the evaluation and demonstration of process chemistries and emerging technologies for explosives and munitions emergency response support.

The Assembled Chemical Weapons Alternatives (ACWA) program will complete construction and continue systemization activities at Pueblo Chemical Depot, Colorado, and will continue

construction activities at Blue Grass Army Depot, Kentucky. Acquisition and testing of first-of-a-kind and other process equipment will also continue for Blue Grass. Funds are also required to begin initial Explosive Destruction Technology (EDT) efforts at Pueblo and Blue Grass and to perform Destruction/Removal Efficiency (DRE) equipment modifications at Pueblo.

Part III - Milestones

Milestones for the Chemical Stockpile Elimination Project are as follows:
(The schedule milestones identified below are based on the PM's FY 11 Program Office Estimate (POE)).

Tooele Chemical Agent Disposal Facility:

Closure Activities 2nd Qtr FY 2012 to 3rd Qtr FY 2014

Anniston Chemical Agent Disposal Facility:

Closure Activities September 2011 to 2nd Qtr FY 2014

Umatilla Chemical Agent Disposal Facility:

Closure Activities October 2011 to 4th Qtr FY 2015

Pine Bluff Chemical Agent Disposal Facility:

Closure Activities November 2010 to 4th Qtr FY 2013

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

Essential emergency preparedness systems in place September 2004
and operational for all sites

CSEPP operations at Pueblo Chemical Depot, Colorado and Blue Grass Chemical Activity, Kentucky.

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

Chemical Samples (CS):

Chemical Samples will be destroyed within CSE campaign schedules. May 2011

Recovered CWM (RCWM):

Time Critical Assessment and Destruction Support Activities July 2009 to 4th Qtr FY 2022
Planned Responses and Other Activities: FY 2012 to 4th Qtr FY 2022
Assessment and Destruction Operations including
Fort Glenn, Alaska, Deseret Chemical Depot, Utah,
and Redstone Arsenal, Alabama

Miscellaneous CWM:

Empty Ton Containers (TC):
Operations (includes closure) December 2011

Research, Development, Test and Evaluation:

Explosive Destruction System (EDS) Phase 3 FY2012 to FY2015

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

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP):

Stage 3 and Balance of Construction, Field Activities January 2008 to FY 2013
- Complete construction, Control & Support Building 2nd Qtr FY 2012
- Complete construction, Biotreatment Area 2nd Qtr FY 2012
- Complete construction, Agent Processing Building (APB) 4th Qtr FY 2012
- Complete construction, Enhanced Reconfiguration Building (ERB) 1st Qtr FY 2013
- Complete construction, Destruction/Removal Efficiency (DRE) modifications 4th Qtr FY 2013
Systemization, award contract modification December 2010
- Begin systemization, Biotreatment Reactors 2nd Qtr FY 2012
- Begin systemization, Munitions Washout System 4th Qtr FY 2012
- Begin Systemization, Projectile Mortar Disassembly 1st Qtr FY 2013
Begin initial Explosive Destruction Technology (EDT) efforts 4th Qtr FY 2013

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

Design Completion, Government Acceptance July 2010
Main Plant and Balance of Construction, Field Activities March 2008 to FY 2017
- Complete placement of Munitions Demilitarization Building (MDB) Horizontal concrete July 2010
- Initiate construction, MDB vertical wall September 2009

- Complete prototype testing, Metal Parts Treater November 2009
- Complete prototype testing, Energetics Batch Hydrolyzer March 2010
- Install Energetic Neutralization Reactor Systems September 2010
- Install Energetics Batch Hydrolyzer 1st Qtr FY 2012
- Install Agent Neutralization Reactor Systems 4th Qtr FY 2012
- Install Rocket Cutting Machine 1st Qtr FY 2013
- Install Rocket Shear Machine 1st Qtr FY 2013
- Fabricate and Test Supercritical Water Oxidation (SCWO) Systems 2&3 2nd Qtr FY 2013
- Begin initial Explosive Destruction Technology (EDT) efforts 4th Qtr FY 2013

BUDGET ACTIVITY 1: Operations and Maintenance

(In Thousands of Dollars)

FY 2013 Estimate	\$635,843
FY 2012 Budget	\$1,147,691
FY 2011 Actual	\$1,067,364

Purpose and Scope

This budget activity provides for the management, technical and operational support required for chemical demilitarization under the Chemical Stockpile Elimination (CSE) Project, 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

Funds requested in FY 2013 are necessary to maintain current operations. Operations financed by this budget activity in FY 2013 include: program management for the Chemical Material Agency (CMA) and Chemical Stockpile Elimination Project (CSE); program and integration support including public affairs, safety and quality assurance, program oversight, environmental and engineering services, JACADS requirements to support open workers compensation cases; continue closure activities 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 2013 budget request supports emergency response capabilities at the State and local levels of government, and at the remaining two operational chemical stockpile storage installations (Colorado and Kentucky). It also provides for Non-Stockpile Chemical Materiel requirements for program management; time critical assessment and destruction support; planned response capability; maintenance and logistics support for NSCMP mobile systems; and programmatic support activities which include program integration, engineering support, procurement support and knowledge and information management.

In addition, \$5 million of Funded Reimbursable Authority is needed to respond to requests by other government agencies and foreign countries for assistance in the storage, assessment and destruction of chemical weapons and agents.

BUDGET ACTIVITY 1: Operations and Maintenance

Justification by Program

Director, Chemical Materials Agency (CMA) - 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 required by the two project managers who execute the program. The FY 2013 planned activities include labor, training, awards and overtime; base support; other support and contractual costs, such as travel, transportation, materials and supplies, equipment and rentals.

Director, Chemical Materials Agency (CMA) - 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 elimination mission. The FY 2013 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, JACADS open workers compensation cases, and contracting support from U.S. Army Materiel Command; and program oversight, studies and evaluations.

Project Manager for Chemical Stockpile Elimination (PM CSE) - Program Management: The Chemical Stockpile Elimination (CSE) activities to be funded include oversight of implementation and execution of the disposal of waste products, post-operational cleanup activities, and plant closure. The FY 2013 planned activities include labor, awards and overtime; 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.

Project Manager for Chemical Stockpile Elimination (PM CSE) - Support Activities: This element will fund programmatic technical and management integration activities by contractors. The FY 2013 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,

BUDGET ACTIVITY 1: Operations and Maintenance

modeling and simulation, agent monitoring, environmental support, and litigation support; National Environmental Policy Act documentation; contracting support from the U.S. Army Contracting Command and the U.S. Army Materiel Command; program oversight, studies, and evaluations; and demilitarization support.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 2013 budget request will fund the systems contract closure clean up operations. This includes labor, waste disposal, materials and supplies, equipment rental, spare parts, 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 2013 budget request will fund the systems contract closure clean up operations. This includes labor, waste disposal, materials and supplies, equipment rental, spare parts, 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 2013 budget request will fund the systems contract closure clean up operations. This includes labor, waste disposal, materials and supplies, equipment rental, spare parts, 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 2013 budget request will fund the systems contract closure clean up operations. This includes labor, waste disposal, materials and supplies, equipment rental, spare parts, training, and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Program Management: The FY 2013 budget requests include funding for labor, awards, overtime, program support and oversight, travel, training, office equipment, supplies and contractual services.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Mission: The FY 2013 budget requests include funding for the following requirements: Emergency planner/response personnel for the two chemical stockpile storage installations; Army administration including 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

BUDGET ACTIVITY 1: Operations and Maintenance

alert and notification systems, data automation systems, communications systems, emergency operation centers, and emergency response capabilities in Colorado and Kentucky. 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 2013 budget requests includes funding for the following requirements: Emergency planner/response personnel for DHS/FEMA, State and local governments; DHS/FEMA, State and local administration including travel and transportation; off-post training, local exercises, and annual joint exercises; DHS/FEMA, State 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. In addition, this budget requests funding for Clark County, Kentucky and Kentucky Department of Emergency Services to construct an emergency operations center in support of CSEPP operations. This budget request also provides funding for DHS/FEMA managed technical support for off-post emergency response capabilities, maintenance of off-post protective actions projects, and joint on-post/off-post exercises.

Non-Stockpile Chemical Materiel Project (NSCMP):

Program Management: The FY 2013 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 FY 2013 budget request provides time critical assessment and destruction capability which consists of Mobile Munitions Assessment System (MMAS) and Explosive Destruction System (EDS) crew sustainment and training; deployment of mobile systems in response to time critical and planned recoveries; maintenance and logistics support for mobile systems; new training requirements associated with time critical response; and Planned Recovered Chemical Materiel (RCM). The FY13 budget request also provides for the transfer of requirements for converting the Chemical Demilitarization Training Facility operations to NSCMP to support on-going mission. FY 2013 planned remediation efforts include Redstone Arsenal Alabama, and planned assessments and deployment of mobile systems at Fort Glenn, Alaska and Deseret Chemical Depot, Utah.

BUDGET ACTIVITY 1: Operations and Maintenance

Programmatic Support Activities: The FY 2013 budget request consists of project management activities such as: program integration; archive research; engineering support; procurement and contract evaluation support; knowledge and information management; programmatic training; and system test and evaluation support.

BUDGET ACTIVITY 1: Operations and Maintenance

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2013
Budget Estimates
Operation and Maintenance
Chemical Agents and Munitions Destruction, Defense
Exhibit OP-5**

	FY 2011 Actuals	Price Change	Program Change	FY 2012 Estimate	Price Change	Program Change	FY 2013 Estimate
Chemical Agents and Munitions Destruction	1,067,364	18,074	62,253	1,147,691	20,045	-531,893	635,843

I. Description of Operations Financed: See Pages 11 - 15 of this document.

II. Force Structure Summary: N/A

BUDGET ACTIVITY 1: Operations and Maintenance

III. Financial Summary (\$ in thousands)

	FY 2011 Actuals	Budget Request	FY 2012 Congressional Action		Current Estimate	FY 2013 Estimate
			Amount	Percent Appropriated		
A. BA Subactivities						
CSE	863,064	958,619	0	0.0	958,619	470,631
Anniston Chemical Agent Disposal Facility	246,282	173,681	0	0.0	173,681	101,703
Chemical Agent Munitions Disposal System	20,558	9,494	0	0.0	9,494	0
Chemical Demilitarization Training Facility	3,953	3,475	0	0.0	3,475	0
Newport Chemical Agent Disposal Facility	2,948	0	0	n/a	0	0
Pine Bluff Chemical Agent Disposal Facility	203,447	210,855	0	0.0	210,855	104,189
PM CSE - Program Management	11,879	13,604	0	0.0	13,604	13,650
PM CSE - Support Activities	19,528	21,180	0	0.0	21,180	20,772
Tooele Chemical Agent Disposal Facility	202,532	301,524	0	0.0	301,524	117,188
Umatilla Chemical agent Disposal Facility	151,937	224,806	0	0.0	224,806	113,129
CSEPP	111,178	71,211	0	0.0	71,211	53,948
CSEPP Off-Post - Mission	76,048	52,000	0	0.0	52,000	31,734
CSEPP On-Post - Mission	31,599	14,255	0	0.0	14,255	17,952
CSEPP On-Post - Program Management	3,531	4,956	0	0.0	4,956	4,262
Director, CMA-Program Management	8,933	11,267	0	0.0	11,267	10,301
Director, CMA - Program Management	8,933	11,267	0	0.0	11,267	10,301
Director, CMA-Support Activities	9,371	11,007	0	0.0	11,007	5,814
Director, CMA - Support Activities	9,371	11,007	0	0.0	11,007	5,814
NSCMP	74,818	95,587	0	0.0	95,587	95,149
Miscellaneous CWM	23,615	20,868	0	0.0	20,868	0
NSCMP - Program Management	5,027	7,416	0	0.0	7,416	7,500
NSCMP Programmatic Support Activities	7,570	7,141	0	0.0	7,141	11,500
Recovered Chemical Warfare Materiel (CWM)	38,606	60,162	0	0.0	60,162	76,149

BUDGET ACTIVITY 1: Operations and Maintenance

	FY 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
Total	1,067,364	1,147,691	0	0.0	1,147,691	1,147,691	635,843	

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	1,147,691	1,147,691
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,147,691	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	1,147,691	
Anticipated Supplemental		
Reprogrammings		
Price Changes		20,045
Functional Transfers		
Program Changes		-531,893
Current Estimate	1,147,691	635,843
Less: Wartime Supplemental		
Normalized Current Estimate	1,147,691	

BUDGET ACTIVITY 1: Operations and Maintenance

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		1,147,691
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2012 Appropriated Amount		1,147,691
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		1,147,691
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		1,147,691
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		1,147,691
6. Price Change		20,045
7. Functional Transfers		
8. Program Increases		22,618
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
1) NSCMP - Recovered CWM	14,936	
Increase due to starting destruction phase at Ft. Glenn, beginning assessment phase at Redstone Arsenal, and the transfer of the CDTF Facility operations to NSCMP to support on-going mission. (Baseline \$60,162)		
2) NSCMP Programmatic Support Activities	4,234	
Increase due to additional support required for Planned Responses and standing up the RCW Integrating Office. (Baseline \$7,141)		
3) CSEPP On-Post - Mission	3,448	
FY 2012 contract period of performances (PoPs) were reduced to coincide with site closure schedules. FY 2013 contracts resume full annual PoPs. In addition, due to the closure of four sites, there is an increased cost in FY 2013 for contract labor to support site emergency preparedness assessments previously performed by cross site personnel. (Baseline \$14,255)		
9. Program Decreases		-554,511

BUDGET ACTIVITY 1: Operations and Maintenance

C. Reconciliation of Increases and Decreases	Amount	Totals
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Tooele Chemical Agent Disposal Facility	-189,602	
Decrease is driven by Completion of Operations Schedule Incentive payout in FY 2012, a one time reduction in the FY 2013 budget to facilitate the execution of prior year funds, and reduced requirements as site proceeds through facility closure. (Baseline \$301,524)		
2) Umatilla Chemical Agent Disposal Facility	-115,603	
Decrease is driven by Completion of Operations Schedule Incentive payout in FY 2012, a one time reduction in the FY 2013 budget to facilitate the execution of prior year funds, and reduced requirements as site proceeds through facility closure. (Baseline \$224,806)		
3) Pine Bluff Chemical Agent Disposal Facility	-110,348	
Decrease is driven by a one time reduction in the FY 2013 budget to facilitate the execution of prior year funds and reduced requirements as site proceeds through facility closure. (Baseline \$210,855)		
4) Anniston Chemical Agent Disposal Facility	-75,011	
Decrease is driven by a one time reduction in the FY 2013 budget to facilitate the execution of prior year funds and reduced requirements as site proceeds through facility closure. (Baseline \$173,681)		
5) NSCMP - Miscellaneous CWM	-21,233	
Decreases due to completion of Pine Bluff Ton Container Decontamination Facility (PBTCDF) closure in FY 2012. (Baseline \$20,868)		
6) CSEPP Off-Post - Mission	-21,174	
Decreases due to CSEPP operations ending at Deseret and Umatilla in FY 2012 and a commensurate reduction in FEMA HQ technical support requirements. (Baseline \$52,000)		
7) Chemical Agent Munitions Disposal System	-9,660	
Decrease driven by anticipated completion of CAMDS mission in FY 2012. (Baseline \$9,494)		
8) Director, CMA - Support Activities	-5,385	
Decrease is associated with support activities scope reductions in accordance with the CMA Transition Planning Guide. (Baseline \$11,007)		

BUDGET ACTIVITY 1: Operations and Maintenance

C. Reconciliation of Increases and Decreases	Amount	Totals
9) Chemical Demilitarization Training Facility Decrease is associated with the transfer of requirements for CDTF Facility operations to NSCMP to support on-going mission as CSE sites continue closure. (Baseline \$3,475)	-3,536	
10) Director, CMA - Program Management Decrease associated with not filling vacancies in accordance with the CMA Transition Planning Guide. (Baseline \$11,267)	-1,163	
11) CSEPP On-Post - Program Management Decreases due to a reduction of three FTEs in the CSEPP Support Office and a reduction of CMA Emergency Operations Center support cost. (Baseline \$4,956)	-781	
12) PM CSE - Support Activities Decrease is associated with support activities scope reductions in accordance with the CMA Transition Planning Guide. (Baseline \$21,180)	-778	
13) PM CSE - Program Management Decrease associated with not filling vacancies in accordance with the CMA Transition Planning Guide. (Baseline \$13,604)	-192	
14) NSCMP - Program Management Decreases due to programmatic support associated with PBTCDF closure completion activities. (Baseline \$7,416)	-45	
FY 2013 Budget Request		635,843

IV. Performance Criteria and Evaluation Summary:

Workload data not applicable.

BUDGET ACTIVITY 1: Operations and Maintenance

<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Civilian End Strength (Total)</u>	<u>116</u>	<u>116</u>	<u>116</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	116	116	116	0	0
Total Direct Hire	116	116	116	0	0
 <u>Contractor FTEs (Total)</u>	 <u>275</u>	 <u>275</u>	 <u>275</u>	 <u>0</u>	 <u>0</u>

BUDGET ACTIVITY 1: Operations and Maintenance

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

<u>OP 32 Line</u>	<u>FY 2011</u> <u>Actuals</u>	<u>Change</u> <u>FY 2011/FY 2012</u>		<u>FY 2012</u> <u>Estimate</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Schedules	17,938	304	1,742	19,984	349	-220	20,113
199 Total Civ Compensation	17,938	304	1,742	19,984	349	-220	20,113
308 Travel of Persons	1,089	18	-7	1,100	19	0	1,119
399 Total Travel	1,089	18	-7	1,100	19	0	1,119
602 Army Ind Ops (Dept Maint)	8,654	147	-3,607	5,194	91	-1,392	3,893
634 NAVFEC: Utils&Sanitation	9,507	161	569	10,237	179	-2,112	8,304
699 Total DWCF Purchases	18,161	308	-3,038	15,431	270	-3,504	12,197
771 Commercial Transport	240	4	0	244	4	0	248
799 Total Transportation	240	4	0	244	4	0	248
913 Purch Util (non fund)	2,937	50	788	3,775	66	-3	3,838
920 Supplies/Matl (non fund)	141	2	0	143	2	1	146
921 Print & Reproduction	30	1	-1	30	1	0	31
922 Eqt Maint Contract	19	0	0	19	0	1	20
923 Facilities Maint by Contr	109	2	0	111	2	0	113
925 Eqt Purch (Non-Fund)	570	10	0	580	10	0	590
930 Other Depot Maint non fund	35,870	607	627	37,104	648	-19,366	18,386
932 Mgt Prof Support Svcs	66,482	1,126	-16,414	51,194	894	-13,328	38,760
934 Engineering & Tech Svcs	15,377	260	-3,969	11,668	204	-4,971	6,901
959 Insurance Claims/Indmnties	30	1	-31	0	0	0	0
960 Interest and Dividends	4	0	0	4	0	0	4
987 Other IntraGovt Purch	147,833	2,503	-34,331	116,005	2,026	-21,116	96,915
988 Grants	4,557	77	110	4,744	83	0	4,827
989 Other Services	754,192	12,771	116,842	883,805	15,436	-469,387	429,854
990 IT Contract Support Ser	1,785	30	-65	1,750	31	0	1,781
999 Total Other Purchases	1,029,936	17,440	63,556	1,110,932	19,403	-528,169	602,166
Total	1,067,364	18,074	62,253	1,147,691	20,045	-531,893	635,843

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

(In Thousands of Dollars)	
FY 2013 Estimate	\$647,351
FY 2012 Budget	\$406,731
FY 2011 Actual	\$392,811

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 2013 to continue Explosive Destruction System (EDS) and Portable Isotopic Neutron Spectroscopy (PINS) process improvement studies; continue decontamination research and air monitoring studies; complete design efforts and begin fabrication of a new EDS to process larger munitions; provide funding for system test and evaluation support, and research alternate waste disposal technologies. Also, funds are required for the Assembled Chemical Weapons Alternatives (ACWA) program in FY 2013 to complete construction and equipment installation activities and continue systemization activities at Pueblo; and continue construction, equipment purchases and installation and demonstration testing of first-of-a-kind equipment, and to continue systemization planning activities at Blue Grass. Funds are also required to begin initial Explosive Destruction Technology (EDT) efforts at Pueblo and Blue Grass and to perform Destruction/Removal Efficiency (DRE) equipment modifications at Pueblo.

In addition, \$5 million of Funded Reimbursable Authority is required for evaluation and assessment of chemical agents discovered as a result of requests by other government agencies and foreign countries. It is also required for testing and evaluation of technologies developed by others, e.g., the Transportable Detonation Chamber.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

Funded Financial Summary			
(In Thousands of Dollars)			
	FY 2011	FY 2012	FY 2013
RDT&E	Actual	Budget	Estimate
Recovered Chemical Warfare Materiel (CWM)	3,752	250	169
Programmatic Support Activities	3,191	4,713	19,477
Subtotal NSCMP - Mission	6,943	4,963	19,646
Subtotal NSCMP	6,943	4,963	19,646
Assembled Cml Weapons Alternative Program			
Program Management	26,773	27,368	27,700
Pueblo, CO	168,907	211,600	304,002
Blue Grass, KY	190,188	162,800	296,003
Subtotal ACWA	385,868	401,768	627,705
Total Funded	392,811	406,731	647,351

Justification by Program

A. 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; research efforts on multi-agent chemical air monitoring and decontamination methods; EDS studies to continue design of a new EDS to process larger munitions, and PINS studies to provide improved assessment capabilities.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

Assembled Chemical Weapons Alternatives (ACWA) 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 other program management activities. Costs for facility design and construction of facilities are included in the Chemical Demilitarization Construction, Defense account.

B. PROGRAM ACCOMPLISHMENTS AND PLANS:

Non-Stockpile Chemical Materiel Project (See Exhibit R-2/Section C, CMA):

Program-Wide: FY 2013 funds are required for research and development studies and program support. These include efforts to continue EDS and PINS process improvement studies; continue decontamination research and air monitoring studies; complete design efforts and begin fabrication of a new EDS to process larger munitions; provide funding for system test and evaluation support, and research alternate waste disposal technologies.

Assembled Chemical Weapons Alternatives Program (See Exhibit R-2/Section C, ACWA):

Program Management: FY 2013 funds are required for ACWA Program Office salaries, supplies, equipment, travel, training, and mission and administrative support from contractors and other Government agencies. Also included are other requirements for special directed studies and support costs for higher headquarters at OSD.

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP): FY 2013 funds are required to complete construction and continue systemization activities. During FY 2013, systemization activities for the Agent Processing Building, Enhanced Reconfiguration Building, and the Biotreatment Area will continue. Funds are also required to begin initial Explosive Destruction Technology (EDT) efforts and to perform Destruction/Removal Efficiency (DRE) equipment modifications. Additionally, funds are required for host installation support,

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

contract management, and project support services by support contractors and other government agencies.

Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP): FY 2013 funds are required for the continuation of the facility construction as well as for acquisition, fabrication, and testing of first-of-a-kind and long-lead equipment. During FY 2013, the Rocket Cutting Machine and Rocket Shear Machine will be installed. Also, during FY 2013 fabrication and testing of Supercritical Water Oxidation (SCWO) systems 2 & 3 will be performed. Construction activities will continue in FY 2013 for the Munitions Demilitarization Building (MDB) and the SCWO Processing Building. Factory Acceptance Testing of the Integrated Control System will be completed in FY 2013 followed by hardware installation within the Control and Support Building. In FY 2013, purchase of specialized plant equipment will occur including chemical agent detectors and three stand-by-diesel generators that supply emergency back-up plant power. Installation of fire protection and detection systems, HVAC, piping, electrical and instrumentation will continue in FY 2013. Funds are also required to begin initial Explosive Destruction Technology (EDT) efforts. Additionally, funds are required for host installation support, contract management, project support services by support contractors and other government agencies, systemization planning activities and turn-over of utility systems from construction to systemization.

C. 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 projects are: Sandia National Laboratory, Albuquerque, New Mexico; Idaho National Laboratory, Boise, Idaho; Shaw Environmental, Inc., Boston, Massachusetts; US Army Research, Development and Engineering Command (RDECOM), Edgewood, Maryland; 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

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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. Other major contractors or government agencies supporting the ACWA program include: Science Applications International Corporation, Abingdon, Maryland and Newton, Massachusetts; Innovative Emergency Management, INC., Bel Air, Maryland; US Army Corps of Engineers, Huntsville, Alabama; Army Contracting Command, Rock Island, Illinois; Pueblo Chemical Depot, Colorado; Blue Grass Army Depot, Kentucky; and Blue Grass Chemical Activity, Kentucky.

D. 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, Colorado and Blue Grass Army Depot, Kentucky projects that are managed directly by the Office of the Secretary of Defense.

E. OTHER APPROPRIATION FUNDS:

Non-Stockpile Chemical Materiel Project:

Operation and Maintenance FY 2013 funds in the Chemical Agents and Munitions Destruction appropriation will be used to operate mobile systems and support planned responses and other activities. Procurement FY 2013 funds in the Chemical Agents and Munitions Destruction appropriation will be used to purchase an Explosive Destruction Technology (EDT), a Mobile Munitions Assessment System (MMAS), and procurement and site setup of Environmental Enclosures to be located at Redstone Arsenal, Alabama to support the planned remediation efforts.

Assembled Chemical Weapons Alternatives Program:

Military construction funds requested under the Chemical Demilitarization Construction, Defense-Wide account will be used for facility design and construction of destruction facilities for Pueblo Chemical Depot, Colorado and Blue Grass Army Depot, Kentucky.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Chemical Demilitarization Program • President's Budget Submission FY 2013 • RDT&E Program

Exhibit R-1

(Listing by Budget Activity, then Program Element Number)

BA# 07: Operational Systems Development

Line#	BA#	PE#	PE Title	Cost (\$ in Millions)				
				FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
1	07	0708081D	Chemical Materials Agency (CMA)	6.943	4.963	19.646	-	19.646
2	07	0708083D	ACWA - Assembled Chemical Weapons Alternatives	385.868	401.768	627.705	-	627.705
Total: Operational Systems Development				392.811	406.731	647.351	-	647.351

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Exhibit R-1

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BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Chemical Demilitarization Program										DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0390D: Chem Agents & Munitions Destruction BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0708081D: Chemical Materials Agency (CMA)								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost	
Total Program Element	6.943	4.963	19.646	-	19.646	19.722	19.899	20.186	5.270	Continuing	Continuing	
0708081D: Non Stockpile Chemical Materiel Project (NSCMP)	6.943	4.963	19.646	-	19.646	19.722	19.899	20.186	5.270	Continuing	Continuing	
Quantity of RDT&E Articles												
A. Mission Description and Budget Item Justification												
This project includes cost for development of improved technologies for disposing of neutralized waste; secondary waste treatment partnering with industry; research efforts on multi-agent chemical air monitoring and decontamination methods; Explosive Destruction System (EDS) studies to continue design of the new EDS to process larger munitions and Portable Isotopic Neutron Spectroscopy (PINS) studies to provide improved assessment capabilities. Funds are required for the Non-Stockpile Chemical Materiel Project (NSCMP) in FY 2013 to continue EDS and PINS process improvement studies; continue decontamination research and air monitoring studies; complete design efforts and begin fabrication of a new EDS to process larger munitions; provide funding for system test and evaluation support, and research alternate waste disposal technologies.												
B. Program Change Summary (\$ in Millions)												
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>							
Previous President's Budget	6.943	4.963	20.023	-	20.023							
Current President's Budget	6.943	4.963	19.646	-	19.646							
Total Adjustments	-	-	-0.377	-	-0.377							
• Congressional General Reductions	-	-										
• Congressional Directed Reductions	-	-										
• Congressional Rescissions	-	-										
• Congressional Adds	-	-										
• Congressional Directed Transfers	-	-										
• Reprogrammings	-	-										
• SBIR/STTR Transfer	-	-										
• Other Program Adjustments	-	-	-0.377	-	-0.377							
C. Accomplishments/Planned Programs (\$ in Millions)										<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Title: Non Stockpile Chemical Materiel Project										6.943	4.963	19.646
FY 2011 Accomplishments:												
Awarded contract to Sandia National Laboratory for Explosive Destruction System (EDS) process improvement studies including steam heating to reduce cycle time between rounds. Awarded contract to Idaho National Laboratory for continuation of Laser												

PE 0708081D: Chemical Materials Agency (CMA)
Chemical Demilitarization Program

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BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Chemical Demilitarization Program										DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0390D: Chem Agents & Munitions Destruction BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708081D: Chemical Materials Agency (CMA)							
C. Accomplishments/Planned Programs (\$ in Millions)										FY 2011	FY 2012	FY 2013
Decontamination Studies. Provided funding to the US Army Research, Development and Engineering Command (RDECOM) for continuation of decontamination studies and monitoring support. Completed CNS/CNB testing in EDS to allow EDS to treat a wider range of munitions. Awarded contract to Shaw Environmental, Inc. for Fast Neutron Enhanced Neutron Interrogation System (FNENIS) proof of concept.												
FY 2012 Plans: Continue EDS and PINS process improvement studies; continue decontamination and research studies; continue Laser Decontamination Studies initiated in FY 2010; resume design efforts for new EDS to process larger munitions. Provide funding for system test and evaluation support.												
FY 2013 Plans: Continue EDS and PINS process improvement studies; continue decontamination and research studies; continue Laser Decontamination Studies initiated in FY 2010; complete design efforts and begin fabrication of a new EDS to process larger munitions; provide funding for system test and evaluation support, and research alternate waste disposal technologies.												
Accomplishments/Planned Programs Subtotals										6.943	4.963	19.646
D. Other Program Funding Summary (\$ in Millions)												
	<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
	- 0390 O&M/0708081D: CAMD,D	74.818	95.587	95.149		95.149	119.616	119.907	136.953	125.537	Continuing	Continuing
	- 0390 PROC/0708081D: CAMD,D	0.000	0.000	16.769		16.769	3.653	62.765	3.199	5.748	Continuing	Continuing
	<i>O&M</i>											
	<i>PROC</i>											
E. Acquisition Strategy												
The Non Stockpile Chemical Materiel Project (NSMCP) Manager contracts with Sandia National Laboratory, Idaho National Laboratory (INL), Shaw Environmental, Inc. and US Army Research, Development and Engineering Command (RDECOM) to complete the mission described in Section A.												
F. Performance Metrics												
The DOD uses the percent (cumulative from CWC entry into force) of treaty-declared category 1 chemical weapons destroyed as a performance measure for the Chemical Demilitarization (Chem Demil) Program (DoD Performance Measure 2.1-1). The program has developed annual destruction goals to guide its progress toward destroying the entire U.S. chemical weapons stockpile as close as practical to the CWC 100% destruction deadline of April 2012.												

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Chemical Demilitarization Program										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0390D: <i>Chem Agents & Munitions Destruction</i> BA 7: <i>Operational Systems Development</i>					R-1 ITEM NOMENCLATURE PE 0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>						
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	385.868	401.768	627.705	-	627.705	625.941	620.876	592.300	614.402	Continuing	Continuing
0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>	385.868	401.768	627.705	-	627.705	625.941	620.876	592.300	614.402	Continuing	Continuing
Quantity of RDT&E Articles											
Note Project articles are U.S. tons of agent destroyed. Total ACWA Program quantity is 3,136 tons. Destruction quantity forecast will be developed after a new Acquisition Program Baseline (APB) for the Restructured ACWA Program is approved.											
A. Mission Description and Budget Item Justification The Assembled Chemical Weapons Alternatives (ACWA) Program is a Category 1D MDAP responsible for destroying that portion of the U.S. inventory of lethal chemical agents and munitions stored at the Pueblo Chemical Depot in Colorado and the Blue Grass Army Depot in Kentucky. The ACWA Program is part of the Chemical Demilitarization Program, which is a congressionally mandated program. The Chemical Demilitarization Program supports the international initiatives to rid the world of chemical weapons, as enunciated in the Chemical Weapons Convention (CWC). Consistent with Public Law 104-208 (the Omnibus Consolidated Appropriation Act for FY 1997), the Office of the Secretary of Defense has direct oversight of the ACWA Program. In 2008, Public Laws 110-116 and 110-181 mandated that the U.S. chemical weapons stockpile must be destroyed by the deadline established by the CWC and under no circumstances later than December 31, 2017. In response, DoD submitted the May 2009 Semi-Annual Report to Congress on progress toward destruction of the U.S. stockpile of lethal chemical agents and munitions. In that report, DoD stated its proposed plan is to seek additional resources to (in part) "accelerate the ACWA program schedule toward completing destruction of an additional eight percent of the U.S. stockpile at Pueblo in 2017 and the remaining two percent of the U.S. stockpile at Blue Grass in 2021". Funds are required for the ACWA Program in FY 2013 to complete construction and continue systemization activities, at Pueblo Chemical Depot, Colorado and continue construction activities and acquisition/testing of first-of-a-kind and other process equipment at Blue Grass Army Depot, Kentucky. Additionally, funds are required to continue systemization planning at the Blue Grass Agent –Destruction Pilot Plant (BGCAPP). Funds are also required to begin initial Explosive Destruction Technology (EDT) efforts at Pueblo and Blue Grass and to perform Destruction/Removal Efficiency (DRE) equipment modifications at Pueblo. FY 2013 requirements are further explained in subsequent sections.											

PE 0708083D: *ACWA - Assembled Chemical Weapons Alternatives*
Chemical Demilitarization Program

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BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Chemical Demilitarization Program					DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0390D: <i>Chem Agents & Munitions Destruction</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>			
B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	385.868	401.768	489.095	-	489.095
Current President's Budget	385.868	401.768	627.705	-	627.705
Total Adjustments	-	-	138.610	-	138.610
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments #1	-	-	177.405	-	177.405
• Other Adjustments #2	-	-	-46.600	-	-46.600
• Other Adjustments #3	-	-	7.805	-	7.805
Change Summary Explanation					
FY 2013 Other Adjustment #1 is based on the Nunn-McCurdy certification to Congress for the Restructured Assembled Chemical Weapons Alternatives (ACWA) Program, dated 14 June 2011. Other Adjustment #2 is based on realignment to the Chemical Demilitarization Construction, Defense (MILCON) account. Other Adjustment #3 reflects the ACWA program portion of the CAMD, D Inflation effective December 2011.					
C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013		
Title: The Assembled Chemical Weapons Alternatives (ACWA) Program	385.868	401.768	627.705		
FY 2011 Accomplishments:					
For PCAPP, a contract modification for Systemization was awarded in December 2010. First-of-a-kind (FOAK) equipment endurance testing for the Munitions Washout System (MWS) production unit was completed in April 2011. Projectile/Mortar Disassembly (PMD) equipment operational testing was also completed in April 2011. The Developmental Test Readiness Review (DTRR) was completed June 2011. As of 30 Sep 2011, construction progress was as follows: Agent Processing Building, 85% complete; Enhanced Reconfiguration Building, 84% complete; Control and Support Building, 95% complete; and Biotreatment Area, 82% complete. As of 30 Sep 2011, overall construction was 84% complete and approximately 25% of subsystems had been turned over for systemization.					
For BGCAPP, the acquisition, fabrication, and testing of FOAK and long-lead equipment continued. More specifically, the sampling glove box for the Agent Neutralization System (ANS), the Energetics Neutralization System (ENS), and the Aluminum Filtration System were fabricated and tested. Fabrication of the Rocket Cutting Machine, Rocket Shear Machine and the Munitions Washout System also occurred in FY 2011. Construction activities in FY 2011 included continuation of Munitions					

PE 0708083D: *ACWA - Assembled Chemical Weapons Alternatives*
Chemical Demilitarization Program

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BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Chemical Demilitarization Program		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0390D: <i>Chem Agents & Munitions Destruction</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>Demilitarization Building (MDB) vertical wall concrete erection, completion of Control and Support Building siding and roofing, and continuation of construction for the Supercritical Water Oxidation (SCWO) Processing Building. Additionally HVAC, piping, electrical and instrumentation purchases and installation continued, and limited systemization planning activities for BGCAPP began. Overall, as of 30 Sep 2011, construction was 41% complete.</p> <p>FY 2012 Plans: For PCAPP, funds are required for construction and equipment installation for the pilot plant. During FY 2012, equipment installation and instrumentation will be completed for the APB; the ERB, except for an overpacked and reject munitions destruction capability; and for the Biotreatment Area (BTA). Funds are also required to continue APB and ERB system turnovers and start BTA systems turnovers and to continue systemization planning activities for future system turnovers. Additionally, funds are required for host installation support, contract management, and project support services by support contractors and other government agencies.</p> <p>For BGCAPP, funds are required for the continuation of the acquisition, fabrication, and testing of first-of-a-kind and long-lead equipment. During FY 2012, the Rocket Cutting Machine and Rocket Shear Machine will be tested. Funds are also required for equipment acquisition/installation activities. Construction activities will continue in FY 2012 for the Munitions Demilitarization Building (MDB) and the SCWO Processing Building. Installation of fire protection and detection systems, HVAC, piping, electrical and instrumentation will also continue in FY 2012. Additionally, funds are required for host installation support, contract management, project support services by support contractors and other government agencies, and limited systemization planning activities.</p> <p>FY 2013 Plans: For PCAPP, funds are required to complete construction and continue systemization activities. During FY 2013, systemization activities for the Agent Processing Building, Enhanced Reconfiguration Building, and the Biotreatment Area will continue. Funds are also required to begin initial Explosive Destruction Technology (EDT) efforts and to perform Destruction/Removal Efficiency (DRE) equipment modifications. Additionally, funds are required for host installation support, contract management, and project support services by support contractors and other government agencies.</p> <p>For BGCAPP, funds are required for the continuation of the facility construction as well as for acquisition, fabrication, and testing of first-of-a-kind and long-lead equipment. During FY 2013, the Rocket Cutting Machine and Rocket Shear Machine will be installed. Also, during FY 2013 fabrication and testing of Supercritical Water Oxidation (SCWO) systems 2 and 3 will be performed. Factory Acceptance Testing of the Integrated Control System will be completed in FY 2013 followed by hardware installation within the Control and Support Building. In FY2013, purchase of specialized plant equipment will occur including chemical agent detectors and three stand-by-diesel generators that supply emergency back-up plant power. Installation of fire protection and detection systems, HVAC, piping, electrical and instrumentation will continue in FY 2013. Funds are also required</p>				

PE 0708083D: *ACWA - Assembled Chemical Weapons Alternatives*
Chemical Demilitarization Program

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BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Chemical Demilitarization Program										DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0390D: <i>Chem Agents & Munitions Destruction</i> BA 7: <i>Operational Systems Development</i>					R-1 ITEM NOMENCLATURE PE 0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>							
C. Accomplishments/Planned Programs (\$ in Millions)										FY 2011	FY 2012	FY 2013
to begin initial Explosive Destruction Technology (EDT) efforts. Additionally, funds are required for host installation support, contract management, project support services by support contractors and other government agencies, systemization planning activities and turn-over of utility systems from construction to systemization.												
Accomplishments/Planned Programs Subtotals										385.868	401.768	627.705
D. Other Program Funding Summary (\$ in Millions)												
			FY 2013	FY 2013	FY 2013					Cost To		
Line Item	FY 2011	FY 2012	Base	OCO	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total Cost	
• 0391: <i>Chemical Demilitarization Construction, Defense</i>	124.721	75.312	151.000		151.000	80.870	93.575	28.185	0.000	0.000	1,370.663	
E. Acquisition Strategy												
The Assembled Chemical Weapons Alternatives (ACWA) Program is overseen by a program management office, the U.S. Army Element, Assembled Chemical Weapons Alternatives (USAE, ACWA), headquartered at the Edgewood area of Aberdeen Proving Ground, Maryland. The program is primarily executed through systems contracts to design, build, test, and operate pilot destruction facilities. The destruction facilities will use first-of-a-kind (FOAK) disassembly equipment and neutralization destruction technology for the chemical agent and the munition body followed by on-site treatment of the neutralization by-product using biotreatment at Pueblo and super critical water oxidation (SCWO) at Blue Grass.												
Two systems contracts , i.e., one per site, were competitively awarded to: Bechtel National Incorporated in 2002 for Pueblo Chemical Depot, Colorado, and to Bechtel Parsons Blue Grass (a Joint Venture) in 2003 for Blue Grass Army Depot, Kentucky. These contracts were originally awarded as indefinite delivery / indefinite quantity (IDIQ) task order contracts. However, due to program delays after award of these contracts and the ten-year ordering period for IDIQ contracts, the systems contracts were restructured to life-cycle service contracts to remove the IDIQ provisions, cover the balance of the work to be performed, and retain the multi-year authorization of the FY 2007 National Defense Authorization Act. Restructuring of the systems contracts was briefed to and endorsed by the Director, Defense Procurement and Acquisition Policy in 2008, and effected in 2009. The systems contracts are cost reimbursable type (CPIF) contracts.												
F. Performance Metrics												
The DoD uses the percentage of treaty-declared category 1 chemical weapons destroyed per year of operations, as a performance measure for the Chemical Demilitarization Program. This measure will apply to the ACWA Program when destruction operations begin. In the interim, major milestones anticipated for the ACWA Program during FY 2012 and FY2013 are primarily related to facility construction and equipping and plant systemization.												

BUDGET ACTIVITY 3: PROCUREMENT

(In Thousands of Dollars)

FY 2013 Estimate	\$18,592
FY 2012 Budget	\$0
FY 2011 Actual	\$7,132

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, equipment to support the closure of the incineration facilities, Chemical Stockpile Emergency Preparedness Project equipment, and Non-Stockpile Chemical Materiel 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

Funds requested in FY 2013 are necessary for the Non-Stockpile Chemical Materiel Project to procure equipment associated with planned RCWM assessments and destruction at Redstone Arsenal, Alabama, Fort Glenn, Alaska, and Deseret Chemical Depot, Utah. FY 2013 budget request also provides for acquisition of Chemical Stockpile Emergency Preparedness Project equipment.

BUDGET ACTIVITY 3: PROCUREMENT

Funded Financial Summary (In Thousands of Dollars)			
PROC	FY 2011 Actual	FY 2012 Budget	FY 2013 Estimate
Tooele Chemical Agent Disposal Facility	4,646		
PM CSE Closure	2,121		
Umatilla Chemical Agent Disposal Facility	365		
Subtotal CSE	7,132		
CSEPP Off-Post - Mission			1,823
Subtotal CSEPP			1,823
Recovered Chemical Warfare Material (CWM)			16,769
Subtotal NSCMP			16,769
Total Funded	7,132		18,592

Justification by Program

Non-Stockpile Chemical Materiel (NSCM) Project: In FY 2013, funds will provide for the purchase of an Explosive Destruction Technology (EDT), a Mobile Munitions Assessment System (MMAS), and procurement and site setup of three (3) environmental enclosures to be located at Redstone Arsenal, Alabama to support the planned remediation efforts.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: In FY 2013, funds will be used by Pueblo County, Colorado to procure equipment for a digital trunked radio system, replacement equipment for a 911 telephone system, and a wide area network. Funds will also be used by Estill County, Kentucky to procure equipment for an additional remote communications transmitter site.

BUDGET ACTIVITY 3: PROCUREMENT

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical Demilitarization Program										Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 0390D : Chem Agents & Munitions Destruction / BA 3 : Chem Agents & Munitions Destruct-Proc / BSA 1 : Procurement							P-1 Line Item Nomenclature: 0708081D - Chemical Demilitarization Equipment													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	3	-	6	-	6	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)		2,458.359	7.132	-	18.592	-	18.592	4.712	65.136	5.566	26.088	56.257	2,641.842							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		2,458.359	7.132	-	18.592	-	18.592	4.712	65.136	5.566	26.088	56.257	2,641.842							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		2,458.359	7.132	-	18.592	-	18.592	4.712	65.136	5.566	26.088	56.257	2,641.842							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Description: 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 Emergency Preparedness Project (CSEPP) and the Non-Stockpile Chemical Materiel Project (NSCMP).																				
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				2,458.359			7.132			0.000			18.592			0.000			18.592
Total Gross/Weapon System Cost					2,458.359			7.132			-			18.592			-			18.592
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification: The FY13 budget request for CSEPP will provide funding to be used by Pueblo County, Colorado to procure equipment for a digital trunked radio system, replacement equipment for a 911 telephone system, and a wide area network. Funds will also be used by Estill County, Kentucky to procure equipment for an additional remote communications transmitter site. The FY13 budget request for NSCMP will provide for the purchase of an Explosive Destruction Technology (EDT), a Mobile Munitions Assessment System (MMAS), and procurement and site setup of three (3) environmental enclosures to be located at Redstone Arsenal, Alabama to support the planned remediation efforts.																				

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Chemical Demilitarization Program

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BUDGET ACTIVITY 3: PROCUREMENT

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Chemical Demilitarization Program															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:					Aggregated Item Name:										
0390D / BA 3 / BSA 1					0708081D - Chemical Demilitarization Equipment					Various										
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Facilities																				
Tooele Chemical Agent Disposal Facility ⁽¹⁾		-	-	395.828	4.646	1	4.646	-	-	-	-	-	-	-	-	-	-	-	-	
PM CSE Closure ⁽²⁾		-	-	-	2.121	1	2.121	-	-	-	-	-	-	-	-	-	-	-	-	
Umatilla Chemical Agent Disposal Facility ⁽³⁾		-	-	410.624	0.365	1	0.365	-	-	-	-	-	-	-	-	-	-	-	-	
Johnston Atoll Chemical Agent Disposal System		-	-	56.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Chemical Agent Munitions Disposal System		-	-	27.630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Chemical Demilitarization Training Facility		-	-	24.885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anniston Chemical Agent Disposal Facility		-	-	382.567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pine Bluff Chemical Agent Disposal Facility		-	-	328.856	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PM-CSE Support Activities		-	-	225.854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Early Chemical Stockpile Disposal Program		-	-	33.630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Facilities				1,886.802			7.132			0.000			0.000			0.000			0.000	
Other Programs																				
NSCMP ⁽⁴⁾		-	-	66.180	-	-	-	-	-	-	3.354	5	16.769	-	-	-	-	3.354	5	16.769
CSEPP ⁽⁵⁾		-	-	503.650	-	-	-	-	-	-	1.823	1	1.823	-	-	-	-	1.823	1	1.823
Director, CMA Support Activities		-	-	1.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Programs				571.557			0.000			0.000			18.592			0.000			18.592	
Total				2,458.359			7.132			0.000			18.592			0.000			18.592	
Remarks:																				
(1) FY2011 funding for procurement of Area 10 Liquid Incinerator equipment for processing GA and Lewisite.																				
(2) FY2011 funding for procurement of equipment to be used at all sites during closure activities.																				
(3) FY2011 funding for procurement of equipment for demolition of concrete facilities (scabbling) during closure.																				

LI 0708081D - Chemical Demilitarization Equipment
Chemical Demilitarization Program

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BUDGET ACTIVITY 3: PROCUREMENT

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Chemical Demilitarization Program		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0390D / BA 3 / BSA 1	P-1 Line Item Nomenclature: 0708081D - Chemical Demilitarization Equipment	Aggregated Item Name: Various
<p>⁽⁴⁾FY2013 funding for procurement of one (1) EDT, one (1) MMAS, and three (3) Environmental Enclosures to be located at Redstone Arsenal, Alabama</p> <p>⁽⁵⁾FY2013 funding for procurement of Chemical Stockpile Emergency Preparedness Project equipment.</p>		