

**FISCAL YEAR (FY) 2014  
BUDGET ESTIMATES**

**April 2013**



**CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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**FISCAL YEAR (FY)2014 BUDGET ESTIMATES  
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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**CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

**APPROPRIATION LANGUAGE**

**Fiscal Year 2014**

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, \$1,057,123,000, of which:

(1) \$451,572,000 shall be for operations and maintenance, of which not less than \$51,217,000, shall be for the Chemical Stockpile Emergency Preparedness Program, consisting of \$21,489,000 for activities on military installations and \$29,728,000, to remain available until September 30, 2015, to assist State and local governments;

(2) \$604,183,000 to remain available until September 30, 2015, shall be for research, development, test and evaluation, of which \$584,238,000 shall be only for the Assembled Chemical Weapons Alternatives (ACWA) Program;

(3) \$1,368,000 shall be for procurement, to remain available until September 30, 2016, of which \$1,368,000 shall be for the Chemical Stockpile Emergency Preparedness Program to assist State and local governments.

JUSTIFICATION OF FY 2014 BUDGET ESTIMATE SUBMISSION  
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)

FY 2014 Estimate	\$1,057,123
FY 2013 Budget	\$1,301,786
FY 2013 CR Adjustment	\$262,149
FY 2013 Annualized CR Total	\$1,563,935
FY 2012 Actual	\$1,455,622

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 International Community. 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. On January 21, 2012, the program destroyed 89.75% of the U.S. stockpile of chemical weapons since entry-into-force of the CWC, which was the 100% destruction milestone for the U.S. Army Chemical Materials Activity. The ACWA program has developed annual destruction goals to guide its progress toward destroying the remaining 10.25% of the 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 destruction 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), an international agency, 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 the OPCW. 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 Activity (CMA) and Chemical Demilitarization-Assembled Chemical Weapons Alternatives (ACWA). The Defense Acquisition Executive is the milestone decision authority. The Army is the executive agent with the Director of the CMA as the delegated authority for execution of the CMA which includes the Chemical Stockpile Elimination (CSE) Project, Chemical Stockpile Emergency Preparedness Project (CSEPP), and Non-Stockpile Chemical Materiel Project (NSCMP). The Office of the Secretary of Defense (OSD) has direct oversight and management of the ACWA

Program, which is responsible for neutralization destruction 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 their stockpile, facility closure, and the close out of their operating permits. The Pine Bluff, Arkansas facility completed destruction of its stockpile in FY 2011 and is expected to complete facility closure in FY 2013 and will be in contract closeout during FY 2014. The Anniston, Alabama facility completed destruction of its stockpile in FY 2011 and will be in facility closure during FY 2014. The Umatilla, Oregon and the Tooele, Utah facilities completed destruction of their stockpiles in FY 2012 and will be in facility closure during FY 2014. The CAMDS portion of the Tooele Chemical Agent Disposal Facility (TOCDF) permit will be closed in FY 2013.

**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. 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. 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. 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 warfare materiel (RCWM), 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; 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 materiel 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 20<sup>th</sup> 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 10 U.S.C 2433a. In February 2012, the Program Manager position was changed to a Program Executive Officer position. In March 2012, the ACWA program received Milestone B approval and an approved Acquisition Program Baseline that reflects revised cost and schedule estimates. The restructured ACWA program and the PEO's estimates underlying the restructured program are the basis for the program milestones and funding requirements reflected in this document. In July 2012, permanent orders were signed to re-designate the U.S. Army Element, ACWA to the Program Executive Office (PEO), ACWA effective 1 October 2012.

## **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 2014 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 2014.

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), and the Umatilla Chemical Disposal Facility (UMCDF), and continue contract closeout at the 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 weapons stockpiles are stored.

Non-Stockpile Chemical Materiel Project (NSCMP) activities will include the following items: provide crew sustainment, training, support to explosive and munitions emergencies, and planned response capabilities for the assessment, destruction and disposal of RCWM. 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 activities at the Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP) will include: continuing system demonstration and performance testing and operator training activities as part of systemization, and acquisition and construction activities of an Explosive Destruction Technology (EDT) capability. EDT will be used to destroy problematic munitions at PCAPP. The ACWA program activities at the Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) will include: continue construction and systemization of the demilitarization facility, and, dependent on the status of National Environmental Policy Act (NEPA) environmental impact of using an EDT at BGCAPP, design a destruction capability for problematic mustard munitions using EDT.

**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 12 Program Office Estimate (POE)).

**Tooele Chemical Agent Disposal Facility:**

Closure Activities January 2012 to 1st Qtr FY 2015

**Anniston Chemical Agent Disposal Facility:**

Closure Activities September 2011 to 1st Qtr FY 2015

**Umatilla Chemical Agent Disposal Facility:**

Closure Activities October 2011 to 3rd Qtr FY 2015

**Pine Bluff Chemical Agent Disposal Facility:**

Contract Closeout 2nd Qtr FY 2013 to 4th Qtr FY 2014

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

Cessation of response capabilities and initiation of closeout following the completion of demilitarization operations at:

Pueblo Chemical Depot, Colorado 1st Qtr FY 2020

Blue Grass Chemical Activity, Kentucky 4th Qtr FY 2023

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

**Recovered Chemical Warfare Materiel (RCWM):**

Time Critical Assessment and Destruction Support Activities July 2009 to 4th Qtr FY 2023

Planned Responses and Other Activities: January 2012 to 4th Qtr FY 2023

Assessment and Destruction Operations including  
Fort Glenn, Alaska, Deseret Chemical Depot, Utah,  
Redstone Arsenal, Alabama, Pine Bluff Arsenal, Arkansas,  
Withlacoochee Airfield, Florida, and Black Hills Ordnance  
Depot, South Dakota

**Research, Development, Test and Evaluation:**

Explosive Destruction System (EDS) Phase 3 January 2012 to FY 2015

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

**PCAPP:**

- Complete DRE equipment modifications 4th Qtr FY 2013
- Continue efforts supporting systemization and fielding of EDT 1st Qtr FY 2014
- Complete Systemization, Munitions Treatment Unit 1st Qtr FY 2014
- Complete Systemization, Agent Collection/Neut. System 1st Qtr FY 2014
- Complete Systemization, Munitions Washout Unit 2nd Qtr FY 2014
- Complete RCRA Part B Application 2nd Qtr FY 2014
- Complete Systemization, Cascade Ventilation System 3rd Qtr FY 2014
- Bio Treatment Area Operations (OPS) - Systemization, Maintenance & Mechanical OPS Certifications 3rd Qtr FY 2014
- Agent Processing Bldg OPS Systemization Certifications for Maintenance & OPS 3rd Qtr FY 2014
- Energetics Reconfiguration Bldg Provisional OPS - Maintenance & OPS Certifications 3rd Qtr FY 2014
- Optimization Evolutions 4th Qtr FY 2014
- Department of Defense Explosive Safety Board Submittal 4th Qtr FY 2014

**BGCAPP:**

- Finalize National Environmental Policy Act (NEPA) Action for capability to destroy problematic munitions 4th Qtr FY 2013
- Award EDT design (dependent on NEPA action) 1st Qtr FY 2014
- Initiate construction Security Entry Control Facility 1st Qtr FY 2014
- Turnover Control and Support Building (CSB) Life Support System to Systemization 1st Qtr FY 2014
- Install Depot Area Air Monitoring System (DAAMS) CSB 2nd Qtr FY 2014
- Install Fire Protection System Munitions Demilitarization Building and Personnel Maintenance Building 2nd Qtr FY 2014
- Install Standby Diesel Generators 3rd Qtr FY 2014
- Turnover BGCAPP Control and Support Building to Systemization 3rd Qtr FY 2014
- Turnover SCWO Processing Building to Systemization 4th Qtr FY 2014
- Finalize EDT design (dependent on NEPA action) 4th Qtr FY 2014
- Complete Construction BGCAPP Munitions Demilitarization Building 4th Qtr FY 2015

**BUDGET ACTIVITY 1: Operations and Maintenance**

(In Thousands of Dollars)

<b>FY 2014 Estimate</b>	<b>\$451,572</b>
<b>FY 2013 Budget</b>	<b>\$635,843</b>
<b>FY 2012 Actual</b>	<b>\$1,048,891</b>

**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 2014 are necessary to maintain the current support to the Chemical Demilitarization Program. Operations financed by this budget activity in FY 2014 include: program management for the U.S. Army Chemical Material Activity (CMA) and Chemical Stockpile Elimination Project (CSE); program and integration support including public affairs, safety and quality assurance, program oversight, environmental and engineering services; continue closure activities at Tooele Chemical Agent Disposal Facility (TOCDF), Anniston Chemical Agent Disposal Facility (ANCDF), and Umatilla Chemical Agent Disposal Facility (UMCDF); and continue contract closeout at Pine Bluff Chemical Agent Disposal Facility (PBCDF). In addition, the FY 2014 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; support for explosives and munitions emergencies; planned RCWM 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, \$15 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 agents and munitions.

## BUDGET ACTIVITY 1: Operations and Maintenance

### Justification by Program

**Director, Chemical Materials Activity (CMA) - Program Management:** The FY 2014 budget request will fund total management of the demilitarization and disposal of the U.S. chemical weapons stockpile and non-stockpile materiel. In addition, this element provides the programmatic direction required by the two project managers who execute the program. The FY 2014 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 Activity (CMA) - Support Activities:** The FY 2014 budget request 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 2014 planned activities include safety and quality functions; program integration efforts such as 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 Elimination (PM CSE) - Program Management:** The FY 2014 budget request will fund oversight of implementation and execution of the disposal of waste products, post-operational cleanup activities, and plant closure. The FY 2014 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:** The FY 2014 budget request will fund programmatic technical and management integration activities by contractors. The FY 2014 planned activities include safety and quality functions; program integration efforts such as 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, modeling and simulation, agent

## **BUDGET ACTIVITY 1: Operations and Maintenance**

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 2014 budget request will fund facility closure efforts. 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 2014 budget request will fund facility closure efforts. 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 2014 budget request will fund facility closure efforts. 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 2014 budget request will fund contract closeout efforts.

**Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Program Management:** The FY 2014 budget request will fund 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 2014 budget request will fund the following requirements: Emergency planner/response personnel for the two chemical weapons 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 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.

## **BUDGET ACTIVITY 1: Operations and Maintenance**

**Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-post Mission:** The FY 2014 budget request will fund 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 expanding the Madison County, Kentucky 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 2014 budget request will fund labor, awards and overtime; base support; other support and contractual costs which include travel, transportation, materials and supplies, training, equipment rentals; matrix labor support from U.S. Army Research, Development and Engineering Command; and labor support for the RCWM Integration Office.

**Recovered Chemical Warfare Materiel:** The FY 2014 budget request will fund 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 RCWM. The FY 2014 budget request also provides for the use of the Chemical Demilitarization Training Facility to support this on-going NSCMP mission. FY 2014 planned remediation efforts include support at Redstone Arsenal Alabama, Fort Glenn, Alaska, Withlacoochee Airfield, Florida and Deseret Chemical Depot, Utah.

**Programmatic Support Activities:** The FY 2014 budget request will fund project management activities such as: program integration; archive research; engineering support; procurement and contract evaluation support; knowledge and information management; and system test and evaluation support.



BUDGET ACTIVITY 1: Operations and Maintenance

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2014  
Budget Estimates  
Operations and Maintenance  
Chemical Agents and Munitions Destruction, Defense  
Exhibit OP-5

	<u>FY 2012</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Estimate</u>
Chemical Agents and Munitions Destruction	1,048,891	17,596	-430,644	635,843	10,896	-195,167	451,572

I. Description of Operations Financed: See Pages 11 - 13 of this document.

II. Force Structure Summary: N/A

**BUDGET ACTIVITY 1: Operations and Maintenance**

**III. Financial Summary (\$ in thousands)**

	FY 2013							FY 2014 Estimate
	FY 2012 Actual	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
<b>A. BA Subactivities</b>								
<b>CSE</b>	<b>886,520</b>	<b>470,631</b>	<b>0</b>	<b>0.0</b>	<b>470,631</b>	<b>470,631</b>	<b>312,958</b>	
Anniston Chemical Agent Disposal Facility	144,695	101,703	0	0.0	101,703	101,703	98,590	
Chemical Agent Munitions Disposal System	5,286	0	0	n/a	0	0	0	
Chemical Demilitarization Training Facility	1,016	0	0	n/a	0	0	0	
Pine Bluff Chemical Agent Disposal Facility	76,852	104,189	0	0.0	104,189	104,189	2,333	
PM CSE - Program Management	10,559	13,650	0	0.0	13,650	13,650	9,589	
PM CSE - Support Activities	13,471	20,772	0	0.0	20,772	20,772	8,137	
Tooele Chemical Agent Disposal Facility	335,898	117,188	0	0.0	117,188	117,188	110,109	
Umatilla Chemical Agent Disposal Facility	298,743	113,129	0	0.0	113,129	113,129	84,200	
<b>CSEPP</b>	<b>75,311</b>	<b>53,948</b>	<b>0</b>	<b>0.0</b>	<b>53,948</b>	<b>53,948</b>	<b>51,217</b>	
CSEPP Off-Post - Mission	52,000	31,734	0	0.0	31,734	31,734	29,728	
CSEPP On-Post - Mission	19,112	17,952	0	0.0	17,952	17,952	17,055	
CSEPP On-Post - Program Management	4,199	4,262	0	0.0	4,262	4,262	4,434	
<b>Director, CMA-Program Management</b>	<b>8,303</b>	<b>10,301</b>	<b>0</b>	<b>0.0</b>	<b>10,301</b>	<b>10,301</b>	<b>8,147</b>	
Director, CMA - Program Management	8,303	10,301	0	0.0	10,301	10,301	8,147	
<b>Director, CMA-Support Activities</b>	<b>18,717</b>	<b>5,814</b>	<b>0</b>	<b>0.0</b>	<b>5,814</b>	<b>5,814</b>	<b>4,150</b>	
Director, CMA - Support Activities	18,717	5,814	0	0.0	5,814	5,814	4,150	
<b>NSCMP</b>	<b>60,040</b>	<b>95,149</b>	<b>0</b>	<b>0.0</b>	<b>95,149</b>	<b>95,149</b>	<b>75,100</b>	
Miscellaneous CWM	4,374	0	0	n/a	0	0	0	
NSCMP - Program Management	5,094	7,500	0	0.0	7,500	7,500	7,397	
NSCMP Programmatic Support Activities	8,035	11,500	0	0.0	11,500	11,500	7,947	
Recovered CWM	42,537	76,149	0	0.0	76,149	76,149	59,756	
<b>Total</b>	<b>1,048,891</b>	<b>635,843</b>	<b>0</b>	<b>0.0</b>	<b>635,843</b>	<b>635,843</b>	<b>451,572</b>	

**BUDGET ACTIVITY 1: Operations and Maintenance**

**B. Reconciliation Summary**

	Change FY 2013/FY 2013	Change FY 2013/FY 2014
<b>Baseline Funding</b>	635,843	635,843
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	635,843	635,843
Fact-of-Life Changes (2013 to 2013 Only)		
<b>Subtotal Baseline Funding</b>	635,843	635,843
Supplemental		
Reprogrammings		
Price Changes		10,896
Functional Transfers		
Program Changes		-195,167
<b>Current Estimate</b>	635,843	451,572
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	635,843	451,572

**BUDGET ACTIVITY 1: Operations and Maintenance**

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2013 President's Budget Request (Amended, if applicable)</b>		<b>635,843</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2013 Appropriated Amount</b>		<b>635,843</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2013 Baseline Funding</b>		<b>635,843</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2013 Estimate</b>		<b>635,843</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2013 Normalized Current Estimate</b>		<b>635,843</b>
6. Price Change		10,896
7. Functional Transfers		
8. Program Increases		99
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) CSEPP On Post - Program Management	99	
Increase due to additional Major Subordinate Command oversight and support costs. (FY 2013 Baseline \$4,262)		
9. Program Decreases		-195,266
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Pine Bluff Chemical Agent Disposal Facility	-103,639	
Decrease is driven by anticipated completion of facility closure in FY 2013. (FY 2013 Baseline \$104,189)		
2) Umatilla Chemical Agent Disposal Facility	-30,868	
Decrease is driven by reduced requirements as the site proceeds through facility closure. (FY 2013 Baseline \$113,129)		
3) Recovered Chemical Warfare Materiel (CWM)	-17,698	
Decrease is driven by projected completion of the Deseret Chemical Depot Planned Response effort in FY 2014, projected		

**BUDGET ACTIVITY 1: Operations and Maintenance**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
completion of Pine Bluff Munitions Assessment System (PBMAS) closure in FY 2013 and reduced efforts supporting the Pine Bluff Arsenal Planned Response as compared to FY 2013. (FY 2013 Baseline \$76,149)		
4) PM CSE - Support Activities Decrease is associated with support activities scope reductions in accordance with the CMA Transition Planning Guide. (FY 2013 Baseline \$20,772)	-12,991	
5) Tooele Chemical Agent Disposal Facility Decrease is driven by reduced requirements as the site proceeds through facility closure (FY 2013 Baseline \$117,188)	-9,087	
6) Anniston Chemical Agent Disposal Facility Decrease is driven by reduced requirements as the site proceeds through facility closure. (FY 2013 Baseline \$101,703)	-4,856	
7) PM CSE - Program Management Decrease is driven by reduced matrix support costs to the demilitarization facilities. (FY 2013 Baseline \$13,650)	-4,295	
8) NSCMP Programmatic Support Activities Decrease due to reduction in archive research support for planned remediation locations. (FY 2013 Baseline \$11,500)	-3,750	
9) CSEPP Off-Post - Mission Decrease is driven by reduction in FEMA HQ support contract requirements and reduction in the number of FEMA HQ and Regions CSEPP FTEs. (FY 2013 Baseline \$31,734)	-2,550	
10) Director, CMA - Program Management Decrease associated with not filling vacancies in accordance with the CMA Transition Planning Guide. (FY 2013 Baseline \$10,301)	-2,331	
11) Director, CMA - Support Activities Decrease is associated with support activities scope reductions in accordance with the CMA Transition Planning Guide. (FY 2013 Baseline \$5,814)	-1,764	
12) CSEPP On-Post - Mission Decrease is driven by PCD Emergency Operations Center funding requirement in FY 2013 that does not exist in FY 2014. (FY 2013 Baseline \$17,952)	-1,205	
13) NSCMP - Program Management Decrease is driven by reduction in Pine Bluff Arsenal matrix support costs. (FY 2013 Baseline \$7,500)	-232	

BUDGET ACTIVITY 1: Operations and Maintenance

C. Reconciliation of Increases and Decreases

Amount

Totals

FY 2014 Budget Request

451,572

IV. Performance Criteria and Evaluation Summary:

Workload data not applicable.

**BUDGET ACTIVITY 1: Operations and Maintenance**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b>Change FY 2012/ FY 2013</b>	<b>Change FY 2013/ FY 2014</b>
<u>Civilian End Strength (Total)</u>	<u>116</u>	<u>116</u>	<u>111</u>	<u>0</u>	<u>-5</u>
U.S. Direct Hire	116	116	111	0	-5
Total Direct Hire	116	116	111	0	-5
<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 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Estimate</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Schedules	20,127	338	-321	20,144	345	-205	20,284
<b>199 Total Civ Compensation</b>	<b>20,127</b>	<b>338</b>	<b>-321</b>	<b>20,144</b>	<b>345</b>	<b>-205</b>	<b>20,284</b>
308 Travel of Persons	850	14	-64	800	14	0	814
<b>399 Total Travel</b>	<b>850</b>	<b>14</b>	<b>-64</b>	<b>800</b>	<b>14</b>	<b>0</b>	<b>814</b>
601 Army Industrial Operations	11,622	195	945	12,762	219	-3,178	9,803
<b>699 Total DWCF Purchases</b>	<b>11,622</b>	<b>195</b>	<b>945</b>	<b>12,762</b>	<b>219</b>	<b>-3,178</b>	<b>9,803</b>
771 Commercial Transport	36	1	0	37	1	-1	37
<b>799 Total Transportation</b>	<b>36</b>	<b>1</b>	<b>0</b>	<b>37</b>	<b>1</b>	<b>-1</b>	<b>37</b>
913 Purchased Utilities (Non-Fund)	1,945	33	-113	1,865	32	24	1,921
915 Rents (Non-GSA)	68	1	0	69	1	0	70
920 Supplies & Materials (Non-Fund)	133	2	0	135	2	1	138
922 Equipment Maintenance By Contract	15	0	1	16	0	0	16
923 Facilities Sust, Rest, & Mod by Contract	886	15	-827	74	1	0	75
925 Equipment Purchases (Non-Fund)	151	3	0	154	3	-1	156
930 Other Depot Maintenance (Non-Fund)	22,695	381	-9,844	13,232	227	-11,150	2,309
932 Mgt Prof Support Svcs	55,334	928	-17,502	38,760	664	-2,599	36,825
933 Studies, Analysis & Eval	513	9	-522	0	0	0	0
934 Engineering & Tech Svcs	6,982	117	-198	6,901	118	1,823	8,842
960 Other Costs (Interest and Dividends)	26	0	0	26	0	1	27
987 Other Intra-Govt Purch	101,325	1,700	-25,191	77,834	1,334	-3,340	75,828
988 Grants	2,723	46	0	2,769	47	0	2,816
989 Other Services	821,898	13,787	-377,009	458,676	7,861	-176,542	289,995
990 IT Contract Support Services	1,562	26	1	1,589	27	0	1,616
<b>999 Total Other Purchases</b>	<b>1,016,256</b>	<b>17,048</b>	<b>-431,204</b>	<b>602,100</b>	<b>10,317</b>	<b>-191,783</b>	<b>420,634</b>
<b>Total</b>	<b>1,048,891</b>	<b>17,596</b>	<b>-430,644</b>	<b>635,843</b>	<b>10,896</b>	<b>-195,167</b>	<b>451,572</b>



**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

(In Thousands of Dollars)	
FY 2014 Estimate	\$604,183
FY 2013 Budget	\$647,351
FY 2013 CR Adjustment	\$262,149
FY 2013 Annualized CR Total	\$909,500
FY 2012 Actual	\$406,731

**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 2014 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, conduct effluent minimization studies, complete burster detonation testing, complete electromagnetic shape charge development, and begin fabrication or procurement of a new EDT system 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 2014 for activities at the Pueblo Chemical Agent Destruction Pilot Plant (PCAPP) and the Blue Grass Chemical Agent Destruction Pilot Plant (BGCAPP). The activities at PCAPP will include: continued system demonstration and performance testing and operator training activities for systemization, perform Destruction/Removal Efficiency (DRE) equipment modifications, and continue procurement and construction activities of an Explosive Destruction Technology (EDT) capability. EDT will be used to destroy problematic munitions at PCAPP. The activities at BGCAPP will include: continued construction and systemization of the demilitarization facility, and, dependent on NEPA action, design for the destruction capability of problematic mustard munitions using EDT.

**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

In addition, \$10 million of Funded Reimbursable Authority is required for evaluation and assessment of chemical warfare materiel discovered as a result of requests by other government agencies and foreign countries.

**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

<b>Funded Financial Summary</b>			
<b>(In Thousands of Dollars)</b>			
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Chemical Materials Activity (CMA)</b>	<b>Estimate</b>	<b>Budget</b>	<b>Estimate</b>
Recovered Chemical Warfare Materiel (CWM)	1,930	169	157
Programmatic Support Activities	3,033	19,477	19,788
<b>Subtotal NSCMP - Mission</b>	<b>4,963</b>	<b>19,646</b>	<b>19,945</b>
<b>Subtotal CMA</b>	<b>4,963</b>	<b>19,646</b>	<b>19,945</b>
<b>Assembled Chemical Weapons Alternative Program (ACWA)</b>			
Program Management	27,368	27,700	28,000
Pueblo, CO	211,600	304,002	293,000
Blue Grass, KY	162,800	296,003	263,238
<b>Subtotal ACWA</b>	<b>401,768</b>	<b>627,705</b>	<b>584,238</b>
<b>Total Funded</b>	<b>406,731</b>	<b>647,351</b>	<b>604,183</b>

**Justification by Program**

**A. DESCRIPTION OF ELEMENT:**

**Non-Stockpile Chemical Materiel Project:**

This budget activity will fund the 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; completion of design efforts, effluent minimization studies, burster detonation testing, electromagnetic shape charge development and begin fabrication or

**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

acquisition of a new EDT system to process larger munitions; and PINS studies to provide improved assessment capabilities.

**Assembled Chemical Weapons Alternatives (ACWA) Program:**

This budget activity will fund costs related to design, construction, systemization, operations, and closure of two full-scale pilot facilities, PCAPP and BGCAPP. 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, CMA):**

Program-Wide: FY 2014 budget request will fund 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, conduct effluent minimization studies, complete burster detonation testing, complete electromagnetic shape charge development, and begin fabrication or acquisition of a new EDT system to process larger munitions; provide funding for system test and evaluation support, and research alternate treatment technologies.

**Assembled Chemical Weapons Alternatives Program (See Exhibit R-2, ACWA):**

Program Management: FY 2014 budget request will fund the 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. The increase in the FY 2014 program management request is due primarily to increased staffing requirements needed to support the hiring of the Field Office Activity, oversight of the Operational Readiness Review, contract oversight, and site readiness in preparation for the operations phase at PCAPP.

## **BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

### PCAPP:

FY 2014 budget request will fund: systemization (continue system demonstration and performance testing and operator training activities) and continue acquisition and construction activities of an EDT capability. EDT will be used to destroy problematic munitions at PCAPP. Additionally, funds are required for host installation support, contract management, and project support services by support contractors and other government agencies.

### BGCAPP:

FY 2014 budget request will fund: the continuation of facility construction and systemization. Dependent on NEPA action, the award and finalization of an EDT design will occur in FY 2014. Fabrication, installation, and systemization of Supercritical Water Oxidation building and systems will be performed; installation of the Integrated Control System within the Control & Support Building (CSB) will be completed; the Utility Building and the CSB will also be completed. There will be a considerable amount of Electrical/Piping/Instrumentation bulk installation work in-progress. Acquisitions during FY 2014 will include the following: the Container Handling Building and the Entry Control Facility Building will be fabricated and delivered to the site. The purchase of specialized plant equipment will include Closed Circuit Television Protection System, Uninterrupted Power Center Batteries, Chemical Agent Monitoring Equipment, and Standby Diesel Generators. There will also be major purchases of bulk material such as HVAC, piping, electrical, instrumentation, cable trays, and conduit.

### **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.

## **BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

The Program Executive Office for the 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. 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; Rock Island Contracting Center, Rock Island, Illinois; Pueblo Chemical Depot, Colorado; Blue Grass Army Depot, Kentucky; Blue Grass Chemical Activity, Kentucky; Chemical Materials Activity, Maryland; and the Edgewood Chemical Biological Center, Edgewood, Maryland.

### **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:**

Operations and Maintenance FY 2014 funds in the Chemical Agents and Munitions Destruction appropriation will be used to operate mobile systems and support planned RCWM responses and other activities.

**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

**Assembled Chemical Weapons Alternatives Program:**

Military construction funds requested under the Chemical Demilitarization Construction, Defense-Wide account will be used for construction of a destruction facility for BGCAPP and design for an EDT.

**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

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Chemical Demilitarization Program • President's Budget Submission FY 2014 • RDT&E Program

Exhibit R-1

(Listing by Budget Activity, then Program Element Number)

**BA# 02: RDT&E**

**Cost (\$ in Millions)**

Line#	BA#	PE#	PE Title	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
1	02	0708081D	Chemical Materials Activity (CMA)	1,332.878	4.963	19.646	19.945	-	19.945
2	02	0708083D	ACWA - Assembled Chemical Weapons Alternatives	385.868	401.768	627.705	584.238	-	584.238
<b>Total: RDT&amp;E</b>				<b>1,718.746</b>	<b>406.731</b>	<b>647.351</b>	<b>604.183</b>	<b>0.000</b>	<b>604.183</b>

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Exhibit R-1

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**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2014 Chemical Demilitarization Program											<b>DATE:</b> March 2013	
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0390D: <i>Chem Agents &amp; Munitions Destruction</i> BA 2: <i>RDT&amp;E</i>					<b>R-1 ITEM NOMENCLATURE</b> PE 0708081D: <i>Chemical Materials Activity (CMA)</i>							
<b>COST (\$ in Millions)</b>	<b>All Prior Years</b>	<b>FY 2012</b>	<b>FY 2013 <sup>(A)</sup></b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO <sup>(A)</sup></b>	<b>FY 2014 Total</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	1,332.878	4.963	19.646	19.945	-	19.945	7.900	20.267	5.358	5.450	Continuing	Continuing
0708081D: <i>Non Stockpile Chemical Materiel Project (NSCMP)</i>	443.615	4.963	19.646	19.945	-	19.945	7.900	20.267	5.358	5.450	Continuing	Continuing
<b>Note</b> Difference between Total Program Element All Prior Years Cost and NSCMP All Prior Years Cost, \$889.263M, represents RDT&E costs for two projects, Chemical Stockpile Elimination and Chemical Stockpile Emergency Preparedness, whose RDT&E requirements have been completed.												
<b>A. Mission Description and Budget Item Justification</b> 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; design, study and testing efforts for the fabrication or procurement of a new system 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 2014 to continue EDS and PINS process improvement studies; continue decontamination research and air monitoring studies; complete design efforts, conduct effluent minimization studies, complete burster detonation testing, complete electromagnetic shape charge development, and begin fabrication or acquisition of a new system to process larger munitions; provide funding for system test and evaluation support , and research alternate treatment technologies.												
<b>B. Program Change Summary (\$ in Millions)</b>				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>				
Previous President's Budget				4.963	19.646	19.722	-	19.722				
Current President's Budget				4.963	19.646	19.945	-	19.945				
Total Adjustments				0.000	0.000	0.223	-	0.223				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Other Program Adjustments				-	-	0.223	-	0.223				
<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>										<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Title:</b> Non Stockpile Chemical Materiel Project										4.963	19.646	19.945

PE 0708081D: *Chemical Materials Activity (CMA)*  
Chemical Demilitarization Program

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**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2014 Chemical Demilitarization Program										<b>DATE:</b> March 2013		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0390D: <i>Chem Agents &amp; Munitions Destruction</i> BA 2: <i>RDT&amp;E</i>					<b>R-1 ITEM NOMENCLATURE</b> PE 0708081D: <i>Chemical Materials Activity (CMA)</i>							
<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>										<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>FY 2012 Accomplishments:</b> Awarded contract to Sandia National Laboratory for continued Explosive Destruction System (EDS) process improvement support and liquid and gas monitoring system development. Awarded contract to Idaho National Laboratory for continuation of Portable Isotopic Neutron Spectroscopy (PINS) and Laser Decontamination studies. Provided funding to the US Army Research, Development and Engineering Command (RDECOM) for continuation of decontamination studies and monitoring support. Awarded contract to ARL for continued support to the Laser-induced breakdown spectroscopy (LIBS).												
<b>FY 2013 Plans:</b> Continue EDS, PINS, LIBS and Laser Decontamination efforts. In addition, continue decontamination studies, monitoring support and research alternative treatment technologies. Resume design efforts for methods of destruction of M55 rockets.												
<b>FY 2014 Plans:</b> Continue EDS, PINS, LIBS and Laser Decontamination efforts. In addition, continue decontamination studies, monitoring support and research alternative treatment technologies. Complete design efforts, conduct effluent minimization studies, complete burster detonation testing, complete electromagnetic shape charge development, and begin fabrication or acquisition of a new system to process larger munitions (e.g., M55 rockets).												
<b>Accomplishments/Planned Programs Subtotals</b>										4.963	19.646	19.945
<b>D. Other Program Funding Summary (\$ in Millions)</b>												
<b>Line Item</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	
• 0390 O&M/0708081D: <i>CAMD,D</i> <i>O&amp;M</i>	60.040	95.149	75.100		75.100	87.100	154.070	146.240	116.113	Continuing	Continuing	
• 0390 PROC/0708081D: <i>CAMD,D</i> <i>PROC</i>	0.000	16.769	0.000		0.000	7.200	1.208	5.837	5.886	Continuing	Continuing	
<b>Remarks</b>												
<b>E. Acquisition Strategy</b> N/A												
<b>F. Performance Metrics</b> 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**

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2014 Chemical Demilitarization Program		<b>DATE:</b> March 2013
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0390D: <i>Chem Agents &amp; Munitions Destruction</i> BA 2: <i>RDT&amp;E</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0708081D: <i>Chemical Materials Activity (CMA)</i>	
<small>(A) FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012. (A) The FY 2014 OCO Request will be submitted at a later date.</small>		

PE 0708081D: *Chemical Materials Activity (CMA)*  
Chemical Demilitarization Program

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R-1 Line #1

**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2014 Chemical Demilitarization Program											<b>DATE:</b> March 2013	
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0390D: <i>Chem Agents &amp; Munitions Destruction</i> BA 2: <i>RDT&amp;E</i>					<b>R-1 ITEM NOMENCLATURE</b> PE 0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>							
<b>COST (\$ in Millions)</b>	<b>All Prior Years</b>	<b>FY 2012</b>	<b>FY 2013 <sup>(A)</sup></b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO <sup>(A)</sup></b>	<b>FY 2014 Total</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	385.868	401.768	627.705	584.238	-	584.238	714.460	620.515	614.440	697.567	Continuing	Continuing
0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>	385.868	401.768	627.705	584.238	-	584.238	714.460	620.515	614.440	697.567	Continuing	Continuing
<b>Note</b> Project articles are U.S. tons of agent destroyed. Total ACWA Program quantity is 3,136 tons.												
<b>A. Mission Description and Budget Item Justification</b> The Assembled Chemical Weapons Alternatives (ACWA) Program is a Category 1D Major Defense Acquisition Program 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 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. In February 2012, the Program Manager position was changed to a Program Executive Office (PEO) position. In March 2012, the ACWA program received Milestone B approval and an approved Acquisition Program Baseline that reflects revised cost and schedule estimates. The restructured ACWA program and the PEO's estimates underlying the restructured program are the basis for the program milestones and funding requirements reflected in this document.  Funds are required for the Assembled Chemical Weapons Alternatives (ACWA) program in FY 2014 for activities at the Pueblo Chemical Agent Destruction Pilot Plant (PCAPP) and the Blue Grass Chemical Agent Destruction Pilot Plant (BGCAPP). The activities at PCAPP will include: continued system demonstration and performance testing and operator training activities for systemization, perform Destruction/Removal Efficiency (DRE) equipment modifications, and continue procurement and construction activities of an Explosive Destruction Technology (EDT) capability. EDT will be used to destroy problematic munitions at PCAPP. The activities at BGCAPP will include: continued construction and systemization of the demilitarization facility, and, dependent on NEPA action, design for the destruction capability of problematic mustard munitions using EDT.												

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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<b>Exhibit R-2, RDT&amp;E Budget Item Justification: PB 2014 Chemical Demilitarization Program</b>					<b>DATE: March 2013</b>
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0390D: <i>Chem Agents &amp; Munitions Destruction</i> BA 2: <i>RDT&amp;E</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>			
<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>
Previous President's Budget	401.768	627.705	625.941	-	625.941
Current President's Budget	401.768	627.705	584.238	-	584.238
Total Adjustments	0.000	0.000	-41.703	-	-41.703
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment 1	-	-	-0.011	-	-0.011
• Other Adjustment 2	-	-	-30.000	-	-30.000
• Other Adjustment 3	-	-	-11.666	-	-11.666
• Other Adjustment 4	-	-	-0.026	-	-0.026
<b>Change Summary Explanation</b>					
FY 2014 Other Adjustment #1 reflects the ACWA program portion of the CAMD, D Inflation effective May 2012. Other Adjustment #2 and #3 based on realignment to the Chemical Demilitarization Construction, Defense (MILCON) account. Other Adjustment #4 reflects OSD revisions to CAMD,D effective Feb 2013.					
<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
<b>Title:</b> The Assembled Chemical Weapons Alternatives (ACWA) Program	401.768	627.705	584.238		
<b>FY 2012 Accomplishments:</b>					
For PCAPP, construction of the main demilitarization plant is approximately 97% complete (increased from 84% in FY 2011 to 97% in FY 2012). The Bio-Treatment Area, Enhanced Reconfiguration Building (ERB) Facility, ERB First-of-a-Kind equipment, Control and Support Building, Laboratory, Utility Building and Personnel Support Building were turned over to systemization. The Agent Processing Building is 95% complete. As of 30 Sep 2012, approximately 310 of 317 subsystems have been turned over to systemization.					
For BGCAPP, construction of the main demilitarization plant is approximately 59% complete (increased from 41% in FY 2011 to 59% in FY 2012). The concrete placement for the Munitions Demilitarization Building (MDB) was completed. The MDB is the main chemical agent munitions destruction processing building for the BGCAPP. The Rocket Shear Machine Factory Acceptance Test was successful. The Rocket Cutting Machine was delivered on-site. Factory Acceptance Testing for the SCWO is on-going. The					

**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2014 Chemical Demilitarization Program						<b>DATE:</b> March 2013					
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0390D: <i>Chem Agents &amp; Munitions Destruction</i> BA 2: <i>RDT&amp;E</i>						<b>R-1 ITEM NOMENCLATURE</b> PE 0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>					
<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>						<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>			
Thermal Oxidizers were installed. Installation of fire protection and detection systems, HVAC, piping, electrical and instrumentation are on-going.											
<b>FY 2013 Plans:</b> 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.											
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 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. 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.											
<b>FY 2014 Plans:</b> The activities in FY 2014 at PCAPP will include: systemization (continue system demonstration and performance testing and operator training activities), and continue procurement and construction activities of an Explosive Destruction Technology (EDT) capability. EDT will be used to destroy problematic munitions at PCAPP. The activities in FY 2014 at BGCAPP will include: continue construction and systemization of the demilitarization facility, and, dependent on NEPA action, designing for the capability to treat problematic mustard munitions.											
<b>Accomplishments/Planned Programs Subtotals</b>						401.768	627.705	584.238			
<b>D. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• 0391: <i>Chemical Demilitarization Construction, Defense</i>	75.312	151.000	122.536		122.536	0.000	0.000	0.000	0.000	0.000	1,327.211
<b>Remarks</b>											

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

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**BUDGET ACTIVITY 2: Research, Development, Test and Evaluation**

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2014 Chemical Demilitarization Program		<b>DATE:</b> March 2013
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0390D: <i>Chem Agents &amp; Munitions Destruction</i> BA 2: <i>RDT&amp;E</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>	
<p><b><u>E. Acquisition Strategy</u></b></p> <p>The Assembled Chemical Weapons Alternatives (ACWA) Program is overseen by a program executive office, the PEO, Assembled Chemical Weapons Alternatives (ACWA), headquartered at the Edgewood area of Aberdeen Proving Ground, Maryland. The program is primarily executed through systems contracts to design, construct, 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.</p> <p>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 National Defense Authorization Act for FY 2007. 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.</p> <p><b><u>F. Performance Metrics</u></b></p> <p>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 2013 and FY2014 are primarily related to facility construction and equipment and plant systemization.</p> <p><sup>(M)</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012.</p> <p><sup>(A)</sup> The FY 2014 OCO Request will be submitted at a later date.</p>		

**BUDGET ACTIVITY 3: PROCUREMENT**

(In Thousands of Dollars)

<b>FY 2014 Estimate</b>	<b>\$1,368</b>
<b>FY 2013 Budget</b>	<b>\$18,592</b>
<b>FY 2012 Actual</b>	<b>\$0</b>

**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**

FY 2014 budget request provides for acquisition of Chemical Stockpile Emergency Preparedness Project equipment for the state of Kentucky for communications and protective actions projects.



**BUDGET ACTIVITY 3: PROCUREMENT**

<b>Funded Financial Summary (In Thousands of Dollars)</b>			
<b>PROC</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Estimate</b>
CSEPP Off-Post - Mission		1,823	1,368
<b>Subtotal CSEPP</b>		<b>1,823</b>	<b>1,368</b>
Recovered Chemical Warfare Materiel (CWM)		16,769	
<b>Subtotal NSCMP</b>		<b>16,769</b>	
<b>Total Funded</b>		<b>18,592</b>	<b>1,368</b>

**Justification by Program**

**Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post:** In FY 2014, funds will be used by the Kentucky Division of Emergency Management to upgrade both their communication system with a replacement communication tower and their protective action system with solar powered message boards, light towers, and traffic control devices.

**BUDGET ACTIVITY 3: PROCUREMENT**

**UNCLASSIFIED**

<b>Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical Demilitarization Program</b>											<b>Date: March 2013</b>									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0390D: Chem Agents & Munitions Destruction / BA 03: Procurement / BSA 1: Procurement							<b>P-1 Line Item Nomenclature:</b> 0708081D - Chemical Demilitarization Equipment													
<b>ID Code (A=Service Ready, B=Not Service Ready):</b>				<b>Program Elements for Code B Items:</b>					<b>Other Related Program Elements:</b>											
<b>MDAP/MAIS Code(s):</b>																				
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2012</b>	<b>FY 2013 <sup>(A)</sup></b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO <sup>(A)</sup></b>	<b>FY 2014 Total</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>To Complete</b>	<b>Total</b>								
Procurement Quantity (Units in Each)	-	-	6	1	-	1	-	-	-	-	-	-								
Gross/Weapon System Cost (\$ in Millions)	2,462.878	-	18.592	1.368	-	1.368	9.576	3.610	26.493	27.159	32.833	2,582.509								
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)	2,462.878	-	18.592	1.368	-	1.368	9.576	3.610	26.493	27.159	32.833	2,582.509								
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-								
<b>Total Obligation Authority (\$ in Millions)</b>	<b>2,462.878</b>	<b>-</b>	<b>18.592</b>	<b>1.368</b>	<b>-</b>	<b>1.368</b>	<b>9.576</b>	<b>3.610</b>	<b>26.493</b>	<b>27.159</b>	<b>32.833</b>	<b>2,582.509</b>								
<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 (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-								
<sup>(A)</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012. <sup>(A)</sup> The FY 2014 OCO Request will be submitted at a later date.																				
<b>Description:</b>																				
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.																				
<b>Item Schedule</b>		<b>Prior Years</b>			<b>FY 2012</b>			<b>FY 2013</b>			<b>FY 2014 Base</b>			<b>FY 2014 OCO</b>			<b>FY 2014 Total</b>			
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				2,462.878			-			18.592			1.368			-			1.368
<b>Total Gross/Weapon System Cost</b>					2,462.878			-			18.592			1.368			-			1.368
<b>Item Schedule</b>		<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017</b>			<b>FY 2018</b>			<b>To Complete</b>			<b>Total</b>			
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				9.576			3.610			26.493			27.159			32.833			2,582.509
<b>Total Gross/Weapon System Cost</b>					9.576			3.610			26.493			27.159			32.833			2,582.509
*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.																				

LI 0708081D - Chemical Demilitarization Equipment  
Chemical Demilitarization Program

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**BUDGET ACTIVITY 3: PROCUREMENT**

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2014 Chemical Demilitarization Program		<b>Date:</b> March 2013
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0390D: Chem Agents & Munitions Destruction / BA 03: Procurement / BSA 1: Procurement		<b>P-1 Line Item Nomenclature:</b> 0708081D - Chemical Demilitarization Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<b>MDAP/MAIS Code(s):</b>		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
<p><b>Justification:</b> The FY 2014 budget request for CSEPP will be used by the Kentucky Division of Emergency Management to upgrade both their communication system with a replacement communication tower and their protective action system with solar powered message boards, light towers, and traffic control devices.</p>		

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 2014 Chemical Demilitarization Program																Date: March 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0390D: Chem Agents & Munitions Destruction / BA 03: Procurement / BSA 1: Procurement						P-1 Line Item Nomenclature: 0708081D - Chemical Demilitarization Equipment						Aggregated Item Name: Various								
Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
<b>Facilities</b>																				
Tooele Chemical Agent Disposal Facility			-	-	401.197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Umatilla Chemical Agent Disposal Facility			-	-	410.098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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			-	-	381.016	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pine Bluff Chemical Agent Disposal Facility			-	-	328.811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PM-CSE Support Activities			-	-	225.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Early Chemical Stockpile Disposal Program			-	-	33.632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Facilities</b>					<b>1,890.006</b>															
<b>Other Programs</b>																				
NSCMP			-	-	66.166	-	-	-	3.354	5	16.769	-	-	-	-	-	-	-	-	-
CSEPP			-	-	504.979	-	-	-	1.823	1	1.823	1.368	1	1.368	-	-	-	1.368	1	1.368
Director, CMA Support Activities			-	-	1.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Other Programs</b>					<b>572.872</b>						<b>18.592</b>			<b>1.368</b>						<b>1.368</b>
<b>Total</b>					<b>2,462.878</b>						<b>18.592</b>			<b>1.368</b>						<b>1.368</b>

LI 0708081D - Chemical Demilitarization Equipment  
Chemical Demilitarization Program

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BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Chemical Demilitarization Program															Date: March 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0390D: Chem Agents & Munitions Destruction / BA 03: Procurement / BSA 1: Procurement					P-1 Line Item Nomenclature: 0708081D - Chemical Demilitarization Equipment										Aggregated Item Name: Various					
Items	ID CD	MDAPI/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			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)
<b>Facilities</b>																				
Tooele Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	401.197
Umatilla Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	410.098
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			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	381.016
Pine Bluff Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328.811
PM-CSE Support Activities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225.809
Early Chemical Stockpile Disposal Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.632
<b>Subtotal Facilities</b>																			1,890.006	
<b>Other Programs</b>																				
NSCMP			7.200	1	7.200	1.208	1	1.208	5.748	1	5.837	5.886	1	5.886	-	-	11.507	-	9	114.573
CSEPP			2.376	1	2.376	2.402	1	2.402	20.656	1	20.656	21.273	1	21.273	-	-	21.326	-	6	576.203
Director, CMA Support Activities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.727
<b>Subtotal Other Programs</b>																			692.503	
<b>Total</b>			<b>9.576</b>			<b>3.610</b>			<b>26.493</b>			<b>27.159</b>			<b>32.833</b>			<b>2,582.509</b>		