

**FISCAL YEAR (FY) 2015
BUDGET ESTIMATES**

March 2014



CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

The estimated cost of this report for the Department of Defense is approximately \$3,750 for Fiscal Year 2015. This includes \$250 in expenses and \$3,500 in DoD labor.

The estimated cost of this report for the Department of Defense is approximately \$3,750 for Fiscal Year 20xx. This includes \$250 in expenses and \$3,500 in DoD labor.

**FISCAL YEAR (FY)2015 BUDGET ESTIMATES
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION LANGUAGE

Fiscal Year 2015

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, \$828,868,000, of which:

(1) \$222,728,000 shall be for operations and maintenance, of which not less than \$52,102,000, shall be for the Chemical Stockpile Emergency Preparedness Program, consisting of \$21,016,000 for activities on military installations and \$31,086,000, to remain available until September 30, 2016, to assist State and local governments;

(2) \$595,913,000 to remain available until September 30, 2016, shall be for research, development, test and evaluation, of which \$575,808,000 shall be only for the Assembled Chemical Weapons Alternatives (ACWA) Program;

(3) \$10,227,000 shall be for procurement, to remain available until September 30, 2017, of which \$3,225,000 shall be for the Chemical Stockpile Emergency Preparedness Program to assist State and local governments.

JUSTIFICATION OF FY 2015 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)
FY 2015 Estimate \$828,868
FY 2014 Enacted \$1,004,123
FY 2013 Actual \$1,239,200

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 has oversight and management with the Director of the CMA as the delegated authority for execution of the Chemical Stockpile Emergency Preparedness Project (CSEPP). As part of an ongoing internal reorganization, the Joint Program Executive Office - Chemical and Biological Defense (JPEO-CBD) has the delegated authority for execution of the Chemical Stockpile Elimination (CSE) Project and the Recovered Chemical Warfare Materiel (RCWM) Project (formerly known as 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 CSE Project 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, CSE plans, budgets, executes, measures performance and coordinates all phases of the Project. CSE 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. CSE is responsible for the maximum safety of the people and the environment during the efficient operation and closure of the seven plants. CSE is accountable in terms of cost, schedule and performance of these plants. CSE also ensures that physical security, safety, and environmental requirements associated with the CSE 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, completed facility closure in FY 2013 and is expected to complete contract closeout during FY 2014. The Anniston, Alabama facility completed destruction of its stockpile in FY 2011, is expected to complete facility closure in FY 2014 and be in contract closeout in FY 2015. The Umatilla, Oregon facility completed destruction of its stockpile in FY 2012, is expected to complete facility closure in early FY 2015, and be in contract closeout in FY 2015. The Tooele, Utah facility completed destruction of its stockpile in FY 2012, is expected to achieve Resource Conservation and Recovery Act (RCRA) closure status in FY 2014, complete facility closure early in FY 2015 and be in contract closeout for the remainder of FY 2015. The CAMDS portion of the Tooele Chemical Agent Disposal Facility (TOCDF) permit closed in FY 2013.

The Recovered Chemical Warfare Materiel (RCWM) Project (formerly known as Non-Stockpile Chemical Materiel Project (NSCMP)): The RCWM Project provides centralized technical expertise and project management of non-stockpile chemical materiel destruction in a safe, environmentally sound, and cost effective manner. Major RCWM functions include: developing and implementing transportation, characterization, and 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 RCWM project 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. The RCWM project coordinates transportation activities through the U.S. Army 20th Support Command.

The Chemical Stockpile Emergency Preparedness Project (CSEPP): The CSEPP is a complementary effort to the Chemical Stockpile Elimination Project and the Assembled Chemical Weapons Alternatives Program 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 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 2015 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 2015.

Chemical Stockpile Elimination (CSE) Project activities will include the following items: continue closure activities and begin contract closeout activities at the Tooele Chemical Agent Disposal Facility (TOCDF); continue contract closeout activities at the Anniston Chemical Agent Disposal Facility (ANCDF) and the Umatilla Chemical Disposal Facility (UMCDF).

Recovered Chemical Warfare Materiel (RCWM) Project activities in support of the United States Chemical Demilitarization Program 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, the Project 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 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.

| The Assembled Chemical Weapons Alternatives (ACWA) program activities at the Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP) will include: completing system demonstration and performance testing and operator training activities as part of systemization of the main plant, beginning main plant operations, and beginning Explosive Destruction System (EDS) operations. EDS 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 begin construction of the Static Detonation Chamber (SDC) site for the destruction of problematic mustard munitions.

Part III - Milestones

Milestones for the Chemical Stockpile Elimination Project are as follows:

(The schedule milestones identified below are based on the June FY 2013 Program Office Estimate (POE)).

Tooel Chemical Agent Disposal Facility:

Closure Activities January 2012 to 1st Qtr FY 2015
Contract Closeout 1st Qtr 2015 to 4th Qtr FY 2016

Anniston Chemical Agent Disposal Facility:

Contract Closeout 4th Qtr 2014 to 1st Qtr FY 2016

Umatilla Chemical Agent Disposal Facility:

Contract Closeout 4th Qtr 2014 to 4th Qtr FY 2016

Major Milestones for the Recovered Chemical Warfare Materiel Project are as follows:

Operations:

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

Efforts, to include Planning, Assessment and Destruction Operations, at the following sites: Fort Glenn, Alaska; Deseret Chemical Depot, Utah; Pine Bluff Arsenal, Arkansas; Redstone Arsenal, Alabama and Withlacoochee Airfield, Florida.

Research, Development, Test and Evaluation:

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

Field Deployable Hydrolysis System (FDHS) February 2013 to FY 2015

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 Assembled Chemical Weapons Alternatives Program are as follows:

PCAPP:

- Establish Agent Entry Readiness and Agent Containment and Confinement Controls	4th Qtr FY 2014
- Start Yard Provisional ¹ Operations	4th Qtr FY 2014
- Start Enhanced Reconfiguration Building (ERB) Provisional Operations	1st Qtr FY 2015
- Start Agent Processing Building (APB) Provisional Operations	1st Qtr FY 2015
- Start Biotreatment Area (BTA) Provisional Operations	1st Qtr FY 2015
- Begin EDS Operations	1st Qtr FY 2015
- Contingency Training Readiness	2nd Qtr FY 2015
- Plant (soft) Lockdown for Familiarization Training	2nd Qtr FY 2015
- Achieve Environmental Readiness for Agent Operations	2nd Qtr FY 2015
- Start Operational Readiness Demonstration	3rd Qtr FY 2015
- Systems Contractor Declaration of Readiness to Start Agent Operations	4th Qtr FY 2015
- Systemization Complete - Start Agent Operations	4th Qtr FY 2015

BGCAPP:

- Finalize SDC design	1st Qtr FY 2015
- Begin Construction of EDT Site	1st Qtr FY 2015
- Complete Construction of Control and Support Building	1st Qtr FY 2015
- Complete Construction of Utility Building	1st Qtr FY 2015
- Complete Commissioning of Container Handling Building (CHB)	2nd Qtr FY 2015
- Finalize SDC Site Safety Plan Submission	2nd Qtr FY 2015
- Complete Laboratory Operational Readiness Review	3rd Qtr FY 2015
- Complete Construction of SCWO Processing Building	3rd Qtr FY 2015
- Construction Complete - All Buildings turned-over to Systemization	4th Qtr FY 2015
- Perform HVAC Commissioning Activities for CHB	4th Qtr FY 2015
- Perform Hot Water Commissioning Activities at Control and Support Building	1st Qtr FY 2016

¹ Provisional refers to the verification that sub-systems and systems for a particular facility/building/area are functional and operating independent of other buildings/facilities (i.e. phased approach to site functionality/operability). This happens prior to the Integrated Operations Demonstrations (IODS) for sub-systems, systems facilities/buildings across the site.

BUDGET ACTIVITY 1: Operations and Maintenance

(In Thousands of Dollars)

FY 2015 Estimate	\$222,728
FY 2014 Enacted	\$398,572
FY 2013 Actual	\$574,550

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, support required for remediation of other chemical warfare materiel under the Recovered Chemical Warfare Materiel (RCWM) Project, and emergency response activities under the Chemical Stockpile Emergency Preparedness Project (CSEPP).

Justification of Funds Required

Funds requested in FY 2015 are necessary to maintain the current support to the Chemical Demilitarization Program. Operations financed by this budget activity in FY 2015 include: program management for the Chemical Stockpile Elimination Project (CSE); program and integration support including public affairs, safety and quality assurance, program oversight, and environmental and engineering services; continue closure activities and contract closeout at Tooele Chemical Agent Disposal Facility (TOCDF) and continue contract closeout at Anniston Chemical Agent Disposal Facility (ANCDF) and Umatilla Chemical Agent Disposal Facility (UMCDF). In addition, the FY 2015 budget request provides for Recovered Chemical Warfare Materiel (RCWM) Project requirements for support for explosives and munitions emergencies; planned RCWM response capability; maintenance and logistics support for RCWM mobile systems and supporting equipment. The FY 2015 Chemical Stockpile Emergency Preparedness Project (CSEPP) 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).

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

Chemical Stockpile Elimination Project:

Program Management: The FY 2015 budget request will fund oversight of implementation and execution of the disposal of waste products, post-operational cleanup activities, and plant closure. The FY 2015 planned activities include labor, awards and overtime; other support and contractual costs which include travel, transportation, materials and supplies, equipment and rentals.

Support Activities: The FY 2015 budget request will fund programmatic technical and management integration activities by contractors. The FY 2015 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; public affairs initiatives. The budget request also includes engineering services, 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 2015 budget request will fund completion of facility closure and contract closeout efforts.

Anniston Chemical Agent Disposal Facility (ANCDF): The FY 2015 budget request will fund contract closeout efforts

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 2015 budget request will fund closure incentive and contract closeout efforts.

Recovered Chemical Warfare Materiel (RCWM) Project (formerly known as Non-Stockpile Chemical Materiel Project (NSCMP)):

Program Management (includes formerly known as NSCMP Program Management and Director, CMA Program Management): The FY 2015 budget request will fund total management of the demilitarization and disposal of the U.S non-stockpile materiel in support of the United

BUDGET ACTIVITY 1: Operations and Maintenance

States Chemical Demilitarization Program. The FY 2015 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.

Programmatic Support Activities (includes formerly known as NSCMP Programmatic Support Activities and Director, CMA Support Activities): The FY 2015 budget request will fund programmatic management integration activities by contractor and support activities and oversight and technical efforts by government performers or contractors. The FY 2015 budget request will fund project management activities such as: safety and quality functions; engineering support; procurement and contract evaluation support; knowledge and information management; program oversight; and studies and evaluations.

Operations: The FY 2015 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 2015 budget request also provides for the use of the Chemical Demilitarization Training Facility to support this on-going mission. FY 2015 planned remediation efforts include support at Redstone Arsenal Alabama, Fort Glenn, Alaska, Deseret Chemical Depot, Utah, and Pine Bluff Arsenal, Arkansas. The FY 2015 budget request will fund storage, maintenance, crew sustainment, spares and training exercises for three Field Deployable Hydrolysis Systems (FDHS) and other emergent chemical demilitarizing capabilities. The FY 2015 budget request also provides for the warm storage of the Static Detonation Chamber (SDC) located at Anniston Army Depot, Alabama, test and evaluation support, and technical support.

Chemical Stockpile Emergency Preparedness Project:

On-Post Program Management: The FY 2015 budget request will fund labor, awards, overtime, program support and oversight, travel, training, office equipment, supplies and contractual services.

BUDGET ACTIVITY 1: Operations and Maintenance

On-Post Mission: The FY 2015 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.

Off-post Mission: The FY 2015 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. This budget request also provides funding for DHS/FEMA managed technical support for off-post emergency response capabilities, off-post protective actions projects, and joint on-post/off-post exercises.

BUDGET ACTIVITY 1: Operations and Maintenance

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2015
Budget Estimates
Operations and Maintenance
Chemical Agents and Munitions Destruction, Defense
Exhibit OP-5**

	FY 2013 Actual	Price Change	Program Change	FY 2014 Enacted	Price Change	Program Change	FY 2015 Estimate
Chem Demil	574,550	14,692	-190,670	398,572	7,417	-183,261	222,728

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 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			Actual	Request	Amount		
A. BA Subactivities							
CSE	434,810	312,958	-53,000	-16.9	259,958	259,958	83,170
Anniston Chemical Agent Disposal Facility	71,508	98,590	-23,000	-23.3	75,590	75,590	2,926
Other	40,000	0	0	n/a	0	0	0
Pine Bluff Chemical Agent Disposal Facility	61,232	2,333	0	0.0	2,333	2,333	0
PM CSE - Program Management	9,164	9,589	0	0.0	9,589	9,589	1,062
PM CSE - Support Activities	15,774	8,137	0	0.0	8,137	8,137	3,986
Tooele Chemical Agent Disposal Facility	149,530	110,109	-15,000	-13.6	95,109	95,109	17,316
Umatilla Chemical Agent Disposal Facility	87,602	84,200	-15,000	-17.8	69,200	69,200	57,880
CSEPP	53,904	51,217	0	0.0	51,217	51,217	52,102
CSEPP Off-Post - Mission	31,690	29,728	0	0.0	29,728	29,728	31,086
CSEPP On-Post - Mission	17,990	17,055	0	0.0	17,055	17,055	16,638
CSEPP On-Post - Program Management	4,224	4,434	0	0.0	4,434	4,434	4,378
Director, CMA - Program Management	9,011	8,147	0	0.0	8,147	8,147	0
Director, CMA Program Management	9,011	8,147	0	0.0	8,147	8,147	0
Director, CMA - Support Activities	5,181	4,150	0	0.0	4,150	4,150	0
Director, CMA Support Activities	5,181	4,150	0	0.0	4,150	4,150	0
NSCMP	71,644	75,100	0	0.0	75,100	75,100	0
NSCMP - Program Management	4,225	7,397	0	0.0	7,397	7,397	0
NSCMP - Programmatic Support Activities	11,097	7,947	0	0.0	7,947	7,947	0
Recovered CWM	56,322	59,756	0	0.0	59,756	59,756	0
RCWM	0	0	0	n/a	0	0	87,456
RCWM - Program Management	0	0	0	n/a	0	0	17,076
RCWM - Programmatic Support Activities	0	0	0	n/a	0	0	11,462
RCWM Operations	0	0	0	n/a	0	0	58,918
Total	574,550	451,572	-53,000	-11.7	398,572	398,572	222,728

BUDGET ACTIVITY 1: Operations and Maintenance

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	451,572	398,572
Congressional Adjustments (Distributed)	-53,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	398,572	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	398,572	
Supplemental		
Reprogrammings		
Price Changes		7,417
Functional Transfers		
Program Changes		-183,261
Current Enacted	398,572	222,728
Less: Wartime Supplemental		
Normalized Current Enacted	398,572	

BUDGET ACTIVITY 1: Operations and Maintenance

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request (Amended, if applicable)		451,572
1. Congressional Adjustments		-53,000
a. Distributed Adjustments		
1) FY 2014 Consolidated Appropriations Act (P.L. 113-76)	-53,000	
Funds reflect program decrease of \$53,000 thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for Chem Demil program. (FY 2014 Baseline: \$451,572 thousand)		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2014 Appropriated Amount		398,572
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		398,572
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Enacted		398,572
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2014 Normalized Current Enacted		398,572
6. Price Change		7,417
7. Functional Transfers		
8. Program Increases		88,261
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) RCWM Operations	58,918	
Increase due to realignment of the former FY 2014 NSCMP Recovered CWM function to RCWM Operations function resulting from an ongoing internal reorganization effective in FY 2015 and to additional logistical, training, and crew sustainment for the Field Deployable Hydrolysis System (FDHS). (FY 2014 Baseline: \$0 thousand)		
2) RCWM - Program Management	17,076	
Increase due to consolidation of former FY 2014 Director CMA, NSCMP, and PMCSE Program Management functions to RCWM Program Management function resulting from an		

BUDGET ACTIVITY 1: Operations and Maintenance

C. Reconciliation of Increases and Decreases	Amount	Totals
ongoing internal reorganization effective in FY 2015. (FY 2014 Baseline: \$0 thousand)		
3) RCWM - Programmatic Support Activities Increase due to consolidation of former FY 2014 Director CMA, PM CSE Support Activity, and NSCMP Programmatic Support Activity functions to RCWM Programmatic Support Activity function resulting from an ongoing internal reorganization effective in FY 2015. (FY 2014 Baseline: \$0 thousand)	11,462	
4) CSEPP Off-Post - Mission Increase due to additional protective actions requirements for the Commonwealth of Kentucky. (FY 2014 Baseline: \$29,728 thousand)	805	
9. Program Decreases		-271,522
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Tooele Chemical Agent Disposal Facility Decrease is driven by reduced contractor labor requirements as the site proceeds through facility closure and contract closeout. (FY 2014 Baseline: \$95,109 thousand)	-79,563	
2) Anniston Chemical Agent Disposal Facility Decrease is driven by reduced contractor labor requirements as the site proceeds through contract closeout. (FY 2014 Baseline: \$75,590 thousand)	-74,071	
3) Recovered CWM Decrease due to realignment of the former FY 2014 NSCMP RCWM function to RCWM Operations function resulting from an ongoing internal reorganization effective in FY 2015 and completion of assessment and destruction of chemical warfare material at Withlacoochee, Florida in FY 2014. (FY 2014 Baseline: \$59,756 thousand)	-60,868	
4) Umatilla Chemical Agent Disposal Facility Decrease is driven by reduced contractor labor requirements as the site proceeds through facility closure and contract closeout. (FY 2014 Baseline: \$69,200 thousand)	-12,608	
5) PM CSE - Program Managment	-8,705	

BUDGET ACTIVITY 1: Operations and Maintenance

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease due to partial consolidation of former FY 2014 CSE Program Management function to RCWM Program Management function resulting from an ongoing internal reorganization effective in FY 2015 and reduction of core and matrix support requirements at the sites as they proceed through closure and contract close out. (FY 2014 Baseline: \$9,589 thousand)		
6) Director, CMA - Program Management Decrease due to consolidation of former FY 2014 Director, CMA Program Management function to RCWM Program Management function resulting from an ongoing internal reorganization effective in FY 2015. (FY 2014 Baseline: \$8,147 thousand)	-8,299	
7) NSCMP - Programmatic Support Activities Decrease due to consolidation of former FY 2014 NSCMP Support Activity function to RCWM Support Activity function resulting from an ongoing internal reorganization effective in FY 2015. (FY 2014 Baseline: \$7,947 thousand)	-8,095	
8) NSCMP - Program Management Decrease due to consolidation of former FY 2014 NSCMP Program Management function to RCWM Program Management function resulting from an ongoing internal reorganization effective in FY 2015. (FY 2014 Baseline: \$7,397 thousand)	-7,535	
9) PM CSE - Support Activities Decrease due to partial consolidation of former FY 2014 CSE Support Activities function to RCWM Support Activities function resulting from an ongoing internal reorganization effective in FY 2015 and scope reductions as sites proceed through closure. (FY 2014 Baseline: \$8,137 thousand)	-4,302	
10) Director, CMA - Support Activities Decrease due to consolidation of former FY 2014 Director, CMA Support Activity function to RCWM Support Activity function resulting from an ongoing internal reorganization effective in FY 2015. (FY 2014 Baseline: \$4,150 thousand)	-4,227	
11) Pine Bluff Chemical Agent Disposal Facility	-2,376	

BUDGET ACTIVITY 1: Operations and Maintenance

C. Reconciliation of Increases and Decreases

Amount

Totals

Decrease is driven by anticipation of contract closeout ending in FY 2014. No requirements exist in FY 2015. (FY 2014 Baseline: \$2,333 thousand)

12) CSEPP On- Post - Mission

-734

Decrease due to reduction in support contract requirements. (FY 2014 Baseline: \$17,055 thousand)

13) CSEPP On-Post - Program Management

-139

Decrease due to reductions in travel and major support command oversight and support requirements. (FY 2014 Baseline: \$4,434 thousand)

FY 2015 Budget Request

222,728

IV. Performance Criteria and Evaluation Summary:

Workload data not applicable.

BUDGET ACTIVITY 1: Operations and Maintenance

V. <u>Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	Change FY 2013/ FY 2014	Change FY 2014/ FY 2015
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>-1</u>
Officer	1	1	0	0	-1
<u>Civilian End Strength (Total)</u>	<u>116</u>	<u>111</u>	<u>109</u>	<u>-5</u>	<u>-2</u>
U.S. Direct Hire	116	111	109	-5	-2
Total Direct Hire	116	111	109	-5	-2
<u>Contractor FTEs (Total)</u>	<u>275</u>	<u>275</u>	<u>0</u>	<u>0</u>	<u>-275</u>

Beginning in FY 2015, Contractor FTE authorizations will no longer be reported on the Table of Distribution and Allowances. Contractor FTEs will be reported in the Contractor Manpower Reporting Application.

BUDGET ACTIVITY 1: Operations and Maintenance

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Enacted</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	17,517	448	-6,730	11,235	209	0	11,444
199 Total Civ Compensation	17,517	448	-6,730	11,235	209	0	11,444
308 Travel of Persons	484	12	227	723	13	-17	719
399 Total Travel	484	12	227	723	13	-17	719
601 Army Industrial Operations	12,649	323	-3,482	9,490	177	-6,976	2,691
699 Total DWCF Purchases	12,649	323	-3,482	9,490	177	-6,976	2,691
913 Purchased Utilities (Non-Fund)	391	10	-401	0	0	0	0
914 Purchased Communications (Non-Fund)	79	2	0	81	2	0	83
920 Supplies & Materials (Non-Fund)	176	5	0	181	3	0	184
921 Printing & Reproduction	5	0	0	5	0	0	5
923 Facilities Sust, Rest, & Mod by Contract	6,371	163	-6,034	500	9	0	509
925 Equipment Purchases (Non-Fund)	39,097	1,000	-39,792	305	6	0	311
930 Other Depot Maintenance (Non-Fund)	10,259	262	-9,896	625	12	-637	0
932 Mgt Prof Support Svcs	66,209	1,693	-31,077	36,825	685	-8,377	29,133
933 Studies, Analysis & Eval	89	2	-91	0	0	0	0
934 Engineering & Tech Svcs	7,554	193	1,095	8,842	165	556	9,563
987 Other Intra-Govt Purch	62,262	1,592	42,238	106,092	1,974	-23,267	84,799
988 Grants	2,289	59	0	2,348	44	-1	2,391
989 Other Services	347,712	8,892	-136,727	219,877	4,091	-144,542	79,426
990 IT Contract Support Services	1,407	36	0	1,443	27	0	1,470
999 Total Other Purchases	543,900	13,909	-180,685	377,124	7,018	-176,268	207,874
Total	574,550	14,692	-190,670	398,572	7,417	-183,261	222,728

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

(In Thousands of Dollars)	
FY 2015 Estimate	\$595,913
FY 2014 Enacted	\$604,183
FY 2013 Actual	\$646,083

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 recovered chemical warfare materiel.

Justification of Funds Required

Funds are required for the Recovered Chemical Warfare Materiel (RCWM) Project in FY 2015, in support of the United States Chemical Demilitarization Program, to continue Explosive Destruction System (EDS) process improvement, liquid monitoring, gas detector, laser decontamination studies, decontamination studies, monitoring support and researching alternative treatment technologies; complete EDS Phase 3 fabrication and testing; continue developmental testing of EDS, Portable Isotopic Neutron Spectroscopy (PINS), Field Deployable Hydrolysis System (FDHS), super absorbent chemical neutralizing polymer, and supporting capabilities to improve efficiencies/effectiveness and processes for destruction of chemical weapons and reduction of waste streams; and continue to explore, analyze, identify, expand, and test new or existing components, to include super absorbent chemical neutralizing polymer, for compatibility/insertion into existing support systems to increase capabilities. Also, funds are required for the Assembled Chemical Weapons Alternatives (ACWA) program in FY 2015 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: completing system demonstration and performance testing and operator training activities for systemization, beginning main plant operations, and beginning Explosive Destruction System (EDS) operations. EDS will be used to destroy problematic munitions at PCAPP. The activities at BGCAPP will include: continued construction and systemization of the demilitarization facility and begin construction of the Static Detonation Chamber (SDC) site for the destruction of problematic mustard munitions.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

In addition, \$15 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

Funded Financial Summary			
(In Thousands of Dollars)			
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate
Chemical Materials Agency (JPEO-CBD/CMA)			
NSCMP Recovered Chemical Warfare Materiel (CWM)	15,260	157	
NSCMP Programmatic Support Activities	4,359	19,788	
RCWM Technology/Product Development			20,105
Subtotal Chemical Materials Agency (JPEO-CBD/CMA)	19,619	19,945	20,105
Assembled Cml Weapons Alternative Program			
Program Management	27,500	28,000	26,000
Pueblo, CO	303,068	293,000	275,869
Blue Grass, KY	295,896	263,238	273,939
Subtotal ACWA	626,464	584,238	575,808
Total Funded	646,083	604,183	595,913

Justification by Program

A. DESCRIPTION OF ELEMENT:

Recovered Chemical Warfare Materiel Project (formerly known as Non-Stockpile Chemical Materiel Project (NSCMP)):

This budget activity will fund the development of improved technologies, in support of the United States Chemical Demilitarization Program, 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), Field Deployable Hydrolysis System (FDHS), and super absorbent chemical neutralizing polymer studies, testing and analysis; effluent minimization studies; burster detonation testing; electromagnetic shape charge development; design, study and testing efforts for the

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

fabrication of new system(s) to process larger munitions or provide a high throughput neutralization capability; 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:

Recovered Chemical Warfare Materiel (RCWM) Project (See Exhibit R-2a, Chemical Materials Agency (JPEO-CBD/CMA)):

Program-Wide: FY 2015 budget request will fund research and development studies and program support. These include efforts to continue EDS and PINS process improvement, liquid monitoring, gas detector, laser decontamination studies, decontamination studies, monitoring support and researching of alternative treatment technologies; complete EDS Phase 3 fabrication and testing; continue developmental testing of EDS, PINS, FDHS and supporting systems to improve efficiencies/effectiveness and processes for destruction of chemical weapons and reduction of waste streams.

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

Program Management: FY 2015 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 decrease in the FY 2015 program management request is primarily due to reallocating resources from the ACWA Program Office to the perspective site where the work is being performed.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

PCAPP:

FY 2015 budget request will fund systemization (complete system demonstration and performance testing and operator training activities at the main plant), begin main plant operations, and begin Explosive Destruction System (EDS) operations. EDS 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 2015 budget request will fund the continuation of facility construction and systemization, and begin construction of the Static Detonation Chamber (SDC) site for the destruction of problematic mustard munitions. Facility construction activities at the main facility will encompass: installation of other mechanical equipment (e.g. pumps and drivers, compressors, blowers and fans, heat exchangers), completion of fire protection/detection, installation of the air monitoring system in the Munitions Demilitarization Building; completion of system punchlist items and turn-over to Systemization for the Super Critical Water Oxidation facility, the standby diesel generator, and the entry control facility. Systemization activities will encompass: continue ramp up of Systemization, Operations and Maintenance staff; completion of turnover and systemization of major plant systems; complete preparation for and begin demonstration testing; and continuation of laboratory preparation for operations.

C. WORK PERFORMED BY:

Recovered Chemical Warfare Materiel (RCWM) Project:

The Recovered Chemical Warfare Materiel Project 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 RCWM 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

Assembled Chemical Weapons Alternatives Program:

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, operate, and close 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, operate, and close 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: Leidos, Inc., McLean, Virginia; Innovative Emergency Management, Inc., Bel Air, Maryland; Booz Allen Hamilton, McLean, Virginia; Shaw Engineering, Boston, Massachusetts; Tetra Tech, Germantown, Maryland; Teledyne Brown, Huntsville, Alabama; 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:

Recovered Chemical Warfare Materiel (RCWM) Project:

Operations and Maintenance FY 2015 funds in the Chemical Agents and Munitions Destruction, Defense appropriation will be used to maintain and operate mobile systems and support planned RCWM responses and other activities for the United States Chemical Demilitarization Program.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

Procurement FY 2015 funds in the Chemical Agents and Munitions Destruction, Defense appropriation will be used to purchase assessment, destruction or neutralization equipment in support of the mission.

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 construction for the SDC site.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Chemical Demilitarization Program • FY 2015 • 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	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
1	02	0708081D	Chemical Materials Agency (JPEO-CBD/CMA)	1,337.802	19.619	19.945	20.105	-	20.105
2	02	0708083D	ACWA - Assembled Chemical Weapons Alternatives	787.636	626.464	584.238	575.808	-	575.808
Total: RDT&E				2,125.438	646.083	604.183	595.913	-	595.913

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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 2015 Chemical Demilitarization Program											Date: March 2014	
Appropriation/Budget Activity 0390D: <i>Chem Agents & Munitions Destruction I BA 2: RDT&E</i>					R-1 Program Element (Number/Name) PE 0708081D I <i>Chemical Materials Agency (JPEO-CBD/CMA)</i>							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	1,337.802	19.619	19.945	20.105	-	20.105	20.259	20.350	20.436	20.564	Continuing	Continuing
0708081D - 1: <i>Recovered Chemical Warfare Materiel (RCWM) Project - Mobile Destruction Capabilities</i>	355.310	16.626	16.903	17.038	-	17.038	17.169	17.246	17.319	17.427	Continuing	Continuing
0708081D - 2: <i>Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects</i>	93.229	2.993	3.042	3.067	-	3.067	3.090	3.104	3.117	3.137	Continuing	Continuing
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Note Total Program Element (PE) Prior Years Cost includes RDT&E costs for the following projects whose RDT&E requirements have been completed: Chemical Stockpile Elimination Project (887.834) completed in FY05 and Chemical Stockpile Emergency Preparedness Project (1.429) completed in FY02.</p> <p>The former Non Stockpile Chemical Warfare Materiel Project is now known as the Recovered Chemical Warfare Materiel Project due to reorganization effective FY 2015.</p> <p>A. Mission Description and Budget Item Justification The Chemical Demilitarization Program - U.S. Army Chemical Materials Activity (CMA) is a Category 1D Major Defense Acquisition Program (MDAP). The Defense Acquisition Executive is the milestone decision authority. The Army has oversight and management with the Director of the CMA as the delegated authority for execution of the Chemical Stockpile Emergency Preparedness Project (CSEPP) and the Joint Program Executive Office – Chemical and Biological Defense (JPEO-CBD) as the delegated authority for execution of the Chemical Stockpile Elimination (CSE) Project and the Recovered Chemical Warfare Materiel (RCWM) Project (formerly known as Non-Stockpile Chemical Materiel Project (NSCMP)). The CSE Project 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. The RCWM Project, in support of the United States Chemical Demilitarization Program, provides centralized technical expertise and project management of non-stockpile chemical materiel disposal in a safe, environmentally sound, and cost effective manner. 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.</p>												

PE 0708081D: *Chemical Materials Agency (JPEO-CBD/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 2015 Chemical Demilitarization Program					Date: March 2014
Appropriation/Budget Activity 0390D: Chem Agents & Munitions Destruction I BA 2: RDT&E		R-1 Program Element (Number/Name) PE 0708081D I Chemical Materials Agency (JPEO-CBD/CMA)			
B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	19.646	19.945	20.105	-	20.105
Current President's Budget	19.619	19.945	20.105	-	20.105
Total Adjustments	-0.027	-	-	-	-
• Congressional General Reductions	-0.027	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Chemical Demilitarization Program										Date: March 2014																		
Appropriation/Budget Activity 0390D / 2					R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Agency (JPEO-CBD/CMA)				Project (Number/Name) 0708081D - 1 / Recovered Chemical Warfare Materiel (RCWM) Project - Mobile Destruction Capabilities																			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost																
0708081D - 1: Recovered Chemical Warfare Materiel (RCWM) Project - Mobile Destruction Capabilities	355.310	16.626	16.903	17.038	-	17.038	17.169	17.246	17.319	17.427	Continuing	Continuing																
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BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Chemical Demilitarization Program										Date: March 2014		
Appropriation/Budget Activity 0390D / 2				R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Agency (JPEO-CBD/CMA)				Project (Number/Name) 0708081D - 1 / Recovered Chemical Warfare Materiel (RCWM) Project - Mobile Destruction Capabilities				
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2013	FY 2014	FY 2015
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Accomplishments/Planned Programs Subtotals										16.626	16.903	17.038
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost	
• 0390 O&M/0708081D: CAMD,D O&M	73.602	73.038	73.102	-	73.102	91.756	93.582	89.692	96.396	Continuing	Continuing	
• 0390 PROC/0708081D: CAMD,D PROC	16.744	-	7.002	-	7.002	6.000	6.004	6.006	6.000	Continuing	Continuing	
Remarks												
D. Acquisition Strategy N/A												
E. 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. The program has developed annual destruction goals to guide its progress toward destroying the entire U.S. chemical weapons stockpile.												

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Chemical Demilitarization Program										Date: March 2014																										
Appropriation/Budget Activity 0390D / 2					R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Agency (JPEO-CBD/CMA)				Project (Number/Name) 0708081D - 2 / Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects																											
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost																								
0708081D - 2: Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects	93.229	2.993	3.042	3.067	-	3.067	3.090	3.104	3.117	3.137	Continuing	Continuing																								
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>A. Mission Description and Budget Item Justification This project includes costs for the development of improved technologies for disposing of neutralized waste; secondary waste treatment partnering with industry; research efforts on multi-agent chemical monitoring and decontamination methods. Funds are required in FY2015 for laser decontamination studies, decontamination studies; monitoring support and research alternative treatment methods.</p> <p>B. Accomplishments/Planned Programs (\$ in Millions)</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> </tr> </thead> <tbody> <tr> <td>Title: Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects</td> <td>2.993</td> <td>3.042</td> <td>3.067</td> </tr> <tr> <td>FY 2013 Accomplishments: Awarded contract to Idaho National Laboratory (INL) and Army Research Laboratory (ARL) for continuation of Laser Decontamination Studies. Awarded contract to SHAW E&I for an overarching research and development plan. Provided funding to the US Army Research Development and Engineering Command (RDECOM) for continued decontamination studies and monitoring support.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2014 Plans: Continue laser decontamination studies, decontamination studies, monitoring support and researching alternative treatment technologies.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2015 Plans: Continue laser decontamination studies, decontamination studies, monitoring support and researching alternative treatment technologies.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Accomplishments/Planned Programs Subtotals</td> <td>2.993</td> <td>3.042</td> <td>3.067</td> </tr> </tbody> </table>														FY 2013	FY 2014	FY 2015	Title: Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects	2.993	3.042	3.067	FY 2013 Accomplishments: Awarded contract to Idaho National Laboratory (INL) and Army Research Laboratory (ARL) for continuation of Laser Decontamination Studies. Awarded contract to SHAW E&I for an overarching research and development plan. Provided funding to the US Army Research Development and Engineering Command (RDECOM) for continued decontamination studies and monitoring support.				FY 2014 Plans: Continue laser decontamination studies, decontamination studies, monitoring support and researching alternative treatment technologies.				FY 2015 Plans: Continue laser decontamination studies, decontamination studies, monitoring support and researching alternative treatment technologies.				Accomplishments/Planned Programs Subtotals	2.993	3.042	3.067
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BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Chemical Demilitarization Program										Date: March 2014	
Appropriation/Budget Activity 0390D / 2			R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Agency (JPEO-CBD/CMA)				Project (Number/Name) 0708081D - 2 / Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects				
C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0390 O&M/0708081D: CAMD,D O&M	14.469	14.359	14.371	-	14.371	18.038	18.397	17.632	18.951	Continuing	Continuing
Remarks											
D. Acquisition Strategy N/A											
E. 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. The program has developed annual destruction goals to guide its progress toward destroying the entire U.S. chemical weapons stockpile.											

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Chemical Demilitarization Program										Date: March 2014		
Appropriation/Budget Activity 0390D: <i>Chem Agents & Munitions Destruction I BA 2: RDT&E</i>					R-1 Program Element (Number/Name) PE 0708083D / <i>ACWA - Assembled Chemical Weapons Alternatives</i>							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	787.636	626.464	584.238	575.808	-	575.808	613.722	617.897	655.817	641.883	Continuing	Continuing
0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>	787.636	626.464	584.238	575.808	-	575.808	613.722	617.897	655.817	641.883	Continuing	Continuing
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>Note Project articles are U.S. tons of agent destroyed. Total ACWA Program quantity is 3,136 tons.</p> <p>A. Mission Description and Budget Item Justification 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 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 Program Executive Office (PEO) estimates underlying the restructured program are the basis for the program milestones and funding requirements reflected in this document. In October 2012, PM ACWA was redesignated to a PEO.</p> <p>Funds are required for the ACWA Program in FY 2015 to support the activities at the Pueblo Chemical Agent Destruction Pilot Plant (PCAPP) in Colorado and the Blue Grass Chemical Agent Destruction Pilot Plant (BGCAPP) in Kentucky. The activities at PCAPP will include: completing system demonstration and performance testing and operator training activities as part of systemization of the main plant, beginning main plant operations, and beginning Explosive Destruction System (EDS) operations to destroy problematic munitions at PCAPP. The activities at BGCAPP will include: continue construction and systemization of the demilitarization facility, and begin construction of the Static Detonation Chamber (SDC) site for the destruction of problematic mustard munitions at BGCAPP.</p>												

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Chemical Demilitarization Program					Date: March 2014	
Appropriation/Budget Activity 0390D: <i>Chem Agents & Munitions Destruction I BA 2: RDT&E</i>			R-1 Program Element (Number/Name) PE 0708083D / ACWA - <i>Assembled Chemical Weapons Alternatives</i>			
<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>	
Previous President's Budget	627.705	584.238	714.460	-	714.460	
Current President's Budget	626.464	584.238	575.808	-	575.808	
Total Adjustments	-1.241	-	138.652	-	138.652	
• Congressional General Reductions	-	-				
• Congressional Directed Reductions	-0.827	-				
• Congressional Rescissions	-	-				
• Congressional Adds	-	-				
• Congressional Directed Transfers	-	-				
• Reprogrammings	-	-				
• SBIR/STTR Transfer	-	-				
• Furlough	-0.414	-	-	-	-	
<u>Change Summary Explanation</u>						
FY 2013 Congressional Directed Reductions reflect Sequestration and Furlough.						
<u>C. Accomplishments/Planned Programs (\$ in Millions)</u>				<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<i>Title:</i> The Assembled Chemical Weapons Alternatives (ACWA) Program				626.464	584.238	575.808
<i>FY 2013 Accomplishments:</i>						
For PCAPP, construction of the main demilitarization plant was substantially complete as of December 31, 2012, with allowable exceptions (punchlist items) and exclusions. In FY 2013 systemization was the predominant activity at PCAPP with approximately 88 percent of the mechanical, process and electrical systems having been turned over to systemization. This includes subsystems in the Agent Processing Building, the Enhanced Reconfiguration Building, and the Entry Control Facility. PEO ACWA announced in April 2013 the decision to use the U.S. Army's Explosive Destruction System to destroy problematic munitions at PCAPP.						
For BGCAPP, construction of the main demilitarization plant is approximately 72 percent complete (an increase from 59 percent in FY 2012) and systemization is approximately 10 percent complete (an increase from approximately 7 percent in FY 2012). During FY 2013, the Munitions Washout System (MWS) Factory Acceptance Test (FAT) was completed; the MWS was shipped to the site in March and installed in June. The FAT for the Super Critical Water Oxidizer (SCWO) modules one, two and three was completed March. The FAT for the Facility Control System (FCS) was completed in April; the FCS was shipped to the site in June. The Munitions Demilitarization Building structural steel was completed in January and the building siding and roofing completed in June. The Rocket Cutting Machine equipment and the Rocket Shear Machine equipment were installed in May.						

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Chemical Demilitarization Program										Date: March 2014		
Appropriation/Budget Activity 0390D: <i>Chem Agents & Munitions Destruction I BA 2: RDT&E</i>					R-1 Program Element (Number/Name) PE 0708083D / ACWA - <i>Assembled Chemical Weapons Alternatives</i>							
C. Accomplishments/Planned Programs (\$ in Millions)										FY 2013	FY 2014	FY 2015
SCWO Factory Acceptance Testing was completed in February and the reactor and feed skids (3 each) were received on-site and installed in August.												
FY 2014 Plans: The activities in FY 2014 at PCAPP will include: systemization (continue system demonstration and performance testing and operator training activities at the main facility plant), and continue procurement and construction activities of an Explosive Destruction System (EDS) capability. EDS will be used to destroy problematic munitions at PCAPP. The activities in FY 2014 at BGCAPP will include: continue construction and systemization of the main facility plant, and designing a Static Detonation Chamber (SDC) to treat problematic mustard munitions.												
FY 2015 Plans: The activities in FY 2015 at PCAPP will include: complete systemization, begin main plant operations, and begin EDS operations. The activities in FY 2015 at BGCAPP will include: completion of construction, with all buildings being turned-over to systemization. Construction of the SDC site will begin.												
Accomplishments/Planned Programs Subtotals										626.464	584.238	575.808
D. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost	
• 0391: <i>Chemical Demilitarization Construction, Defense</i>	144.809	122.536	38.715	-	38.715	-	-	-	-	-	1,359.200	
Remarks												
E. Acquisition Strategy												
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.												
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												

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Chemical Demilitarization Program		Date: March 2014
Appropriation/Budget Activity 0390D: <i>Chem Agents & Munitions Destruction I BA 2: RDT&E</i>	R-1 Program Element (Number/Name) PE 0708083D / <i>ACWA - Assembled Chemical Weapons Alternatives</i>	
<p>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>F. Performance Metrics</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 2014 and FY2015 are primarily related to facility construction and equipment and plant systemization.</p>		

BUDGET ACTIVITY 3: Procurement

(In Thousands of Dollars)

FY 2015 Estimate	\$10,227
FY 2014 Enacted	\$1,368
FY 2013 Actual	\$18,567

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 incineration facilities, Chemical Stockpile Emergency Preparedness Project (CSEPP) equipment, and assessment, destruction, and neutralization capabilities, in support of the United States Chemical Demilitarization Program, to safely and effectively assess and treat Recovered Chemical Warfare Materiel (formerly known as Non-Stockpile Chemical Materiel). 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 2015 budget request provides for acquisition of mobile assessment, destruction or neutralization capabilities and projected replacement, upgrade, and potential product system improvement of existing Field Deployable Hydrolysis Systems (FDHS) in support of the United States Chemical Demilitarization Program.

FY 2015 budget request provides for acquisition of Chemical Stockpile Emergency Preparedness Project equipment for the state of Colorado for a communications project and the Commonwealth of Kentucky for replacement of automation and protective actions equipment and a communications projects.

BUDGET ACTIVITY 3: Procurement

Funded Financial Summary (In Thousands of Dollars)			
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate
Chemical Demilitarization Equipment			
NSCMP Recovered Chemical Warfare Materiel	16,744		
RCWM Technology/Product Development			7,002
Subtotal	16,744		7,002
CSEPP Off-Post - Mission	1,823	1,368	3,225
Subtotal	1,823	1,368	3,225
Total Funded	18,567	1,368	10,227

Justification by Program

Recovered Chemical Warfare Materiel (RCWM) Project (formerly known as Non-Stockpile Chemical Materiel Project (NSCMP)): In FY 2015, funds will be used to purchase mobile assessment, destruction or neutralization capabilities and projected replacement, upgrade, and potential product system improvement of existing Field Deployable Hydrolysis Systems (FDHS).

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: In FY 2015, funds will be used by the Pueblo County in Colorado for equipment for its digital trunked radio system and the Kentucky Division of Emergency Management to replace CSEPP automation equipment and upgrade of the protective actions system components. Funds will also be used by the Rockcastle County in Kentucky for a radio communication tower for their new Emergency Operations Center.

BUDGET ACTIVITY 3: Procurement

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical Demilitarization Program											Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 0390D: Chem Agents & Munitions Destruction / BA 03: Procurement / BSA 1: Procurement							P-1 Line Item Number / Title: 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,462.758	18.567	1.368	10.227	-	10.227	8.375	26.544	27.149	24.699	39.159	2,618.846								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	2,462.758	18.567	1.368	10.227	-	10.227	8.375	26.544	27.149	24.699	39.159	2,618.846								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	2,462.758	18.567	1.368	10.227	-	10.227	8.375	26.544	27.149	24.699	39.159	2,618.846								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
# The FY 2015 OCO Request will be submitted at a later date.																				
Description: 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 incineration facilities, Chemical Stockpile Emergency Preparedness Project (CSEPP) equipment, and assessment, destruction, and neutralization capabilities, in support of the United States Chemical Demilitarization Program, to safely and effectively assess and treat Recovered Chemical Warfare Materiel (formerly known as Non-Stockpile Chemical Materiel).																				
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Various	P-40a		-	-	2,462.758	-	-	18.567	-	-	1.368	-	-	10.227	-	-	-	-	-	10.227
Total Gross/Weapon System Cost			-	-	2,462.758	-	-	18.567	-	-	1.368	-	-	10.227	-	-	-	-	-	10.227
Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Various	P-40a		-	-	8.375	-	-	26.544	-	-	27.149	-	-	24.699	-	-	39.159	-	-	2,618.847
Total Gross/Weapon System Cost			-	-	8.375	-	-	26.544	-	-	27.149	-	-	24.699	-	-	39.159	-	-	2,618.846
*For P-40as, Title represents the P40a Title.																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				

LI 0708081D - Chemical Demilitarization Equipment
Chemical Demilitarization Program

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BUDGET ACTIVITY 3: Procurement

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Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical Demilitarization Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0390D: Chem Agents & Munitions Destruction / BA 03: Procurement / BSA 1: Procurement		P-1 Line Item Number / Title: 0708081D / Chemical Demilitarization Equipment
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:	Other Related Program Elements:
<p>Justification: The FY 2015 budget request for CSEPP will be used by the Pueblo County in Colorado for equipment for its digital trunked radio system and the Kentucky Division of Emergency Management to replace CSEPP automation equipment and upgrade of the protective actions system components. Funds will also be used by the Rockcastle County in Kentucky for a radio communication tower for their new Emergency Operations Center.</p> <p>The FY 2015 budget request for RCWM will be used to purchase mobile assessment, destruction or neutralization capabilities and projected replacement, upgrade, and potential product system improvement of existing Field Deployable Hydrolysis Systems (FDHS) in support of the United States Chemical Demilitarization Program.</p>		

BUDGET ACTIVITY 3: Procurement

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Chemical Demilitarization Program															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:					Aggregated Items:										
0390D / 03 / 1					0708081D / Chemical Demilitarization Equipment					Various										
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			401.007	1	401.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Umatilla Chemical Agent Disposal Facility			410.060	1	410.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Johnston Atoll Chemical Agent Disposal System			56.928	1	56.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Chemical Agent Munitions Disposal System			27.630	1	27.630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Chemical Demilitarization Training Facility			24.885	1	24.885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anniston Chemical Agent Disposal Facility			380.994	1	380.994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pine Bluff Chemical Agent Disposal Facility			328.806	1	328.806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PM-CSE Support Activities			225.762	1	225.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Early Chemical Stockpile Disposal Program			33.632	1	33.632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Facilities			-	-	1,889.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Programs																				
RCWM			66.166	1	66.166	16.744	1	16.744	-	-	-	7.002	1	7.002	-	-	-	7.002	1	7.002
CSEPP			505.161	1	505.161	1.823	1	1.823	1.368	1	1.368	3.225	1	3.225	-	-	-	3.225	1	3.225
Director, CMA Support Activities			1.727	1	1.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Other Programs			-	-	573.054	-	-	18.567	-	-	1.368	-	-	10.227	-	-	-	-	-	10.227
Total			-	-	2,462.758	-	-	18.567	-	-	1.368	-	-	10.227	-	-	-	-	-	10.227

UNCLASSIFIED

BUDGET ACTIVITY 3: Procurement

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Chemical Demilitarization Program															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0390D / 03 / 1					P-1 Line Item Number / Title: 0708081D / Chemical Demilitarization Equipment										Aggregated Items: Various					
Item Number / Title [DODIC]	ID CD	MDAPI/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Facilities																				
Tooele Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	401.007	1	401.007
Umatilla Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	410.060	1	410.060
Johnston Atoll Chemical Agent Disposal System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.928	1	56.928
Chemical Agent Munitions Disposal System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.630	1	27.630
Chemical Demilitarization Training Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.885	1	24.885
Anniston Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	380.994	1	380.994
Pine Bluff Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328.806	1	328.806
PM-CSE Support Activities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225.762	1	225.762
Early Chemical Stockpile Disposal Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.632	1	33.632
Subtotal: Facilities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,889.704
Other Programs																				
RCWM			6.000	1	6.000	6.004	1	6.004	6.006	1	6.006	6.000	1	6.000	35.768	1	35.768	18.711	8	149.690
CSEPP			2.375	1	2.375	20.540	1	20.540	21.143	1	21.143	18.699	1	18.699	3.391	1	3.391	64.192	9	577.725
Director, CMA Support Activities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.727	1	1.727
Subtotal: Other Programs			-	-	8.375	-	-	26.544	-	-	27.149	-	-	24.699	-	-	39.159	-	-	729.143
Total			-	-	8.375	-	-	26.544	-	-	27.149	-	-	24.699	-	-	39.159	-	-	2,618.847

LI 0708081D - Chemical Demilitarization Equipment
Chemical Demilitarization Program

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