

**FISCAL YEAR (FY) 2016
BUDGET ESTIMATES**

February 2015



CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

The estimated cost of this report for the Department of Defense (DoD) is approximately \$6,915 for Fiscal Year 2016. This includes \$315 in expenses and \$6,600 in DoD labor.

**FISCAL YEAR (FY)2016 BUDGET ESTIMATES
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

<u>TABLE OF CONTENTS</u>	<u>PAGE NO</u>
APPROPRIATION LANGUAGE.....	1
APPROPRIATION JUSTIFICATION.....	2
PART I - PURPOSE AND SCOPE	
PART II - JUSTIFICATION OF FUNDS REQUIRED	
PART III - MILESTONES	
BUDGET ACTIVITY 1: OPERATIONS AND MAINTENANCE	10
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
JUSTIFICATION BY PROGRAM	
EXHIBIT OP-5	
EXHIBIT OP-32	
BUDGET ACTIVITY 2: RESEARCH, DEVELOPMENT, TEST AND EVALUATION	22
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FUNDED FINANCIAL SUMMARY	
JUSTIFICATION BY PROGRAM	
EXHIBIT R-1	
EXHIBIT R-2	
BUDGET ACTIVITY 3: PROCUREMENT.....	38
PURPOSE AND SCOPE	
JUSTIFICATION OF FUNDS REQUIRED	
FUNDED FINANCIAL SUMMARY	
JUSTIFICATION BY PROGRAM	
EXHIBIT P-40	
EXHIBIT P-40a	

CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION LANGUAGE

Fiscal Year 2016

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 for Fiscal Year 1986 (50 U.S.C. 1521), and for the destruction of other chemical warfare materials that are not in the chemical weapon stockpile, \$720,721,000, of which:

(1) \$139,098,000 shall be for operations and maintenance, of which not less than \$50,743,000, shall be for the Chemical Stockpile Emergency Preparedness Program, consisting of \$21,289,000 for activities on military installations and \$29,454,000, to remain available until September 30, 2017, to assist State and local governments;

(2) \$579,342,000 to remain available until September 30, 2017, shall be for research, development, test and evaluation, of which \$569,339,000 shall be only for the Assembled Chemical Weapons Alternatives (ACWA) Program;

(3) \$2,281,000 shall be for procurement, to remain available until September 30, 2018, of which \$2,281,000 shall be for the Chemical Stockpile Emergency Preparedness Program to assist State and local governments.

JUSTIFICATION OF FY 2016 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)
FY 2016 Estimate \$720,721
FY 2015 Estimate \$802,268
FY 2014 Actual \$931,875

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 Department of 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 Agency 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 Chemical Materials Activity (CMA) as the delegated authority for execution of the Chemical Stockpile Emergency Preparedness Project (CSEPP) and the Recovered Chemical Warfare Materiel Project (RCWM-P). As a part of an internal Army 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. 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 completed contract closeout in FY 2014. The Anniston, Alabama facility completed destruction of its stockpile in FY 2011, completed facility closure in FY 2014, and will be in contract closeout in FY 2015 and FY 2016. The Umatilla, Oregon facility completed destruction of its stockpile in FY 2012, completed facility closure in early FY 2015, and will be in contract closeout for the remainder of FY 2015 and in FY 2016. The Tooele, Utah facility completed destruction of its stockpile in FY 2012, completed facility closure in FY 2014, and will be in contract closeout in FY 2015 and FY 2016. The CAMDS portion of the Tooele Chemical Agent Disposal Facility (TOCDF) permit closed in FY 2013.

The Recovered Chemical Warfare Materiel Project (RCWM-P): The RCWM-P provides centralized technical expertise and project management of recovered 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-P 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-P 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 Program Executive Office's (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 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 2016 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 2016.

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

Recovered Chemical Warfare Materiel Project (RCWM-P) 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 Project (CSEPP) 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: continuing main plant operations and completing the initial campaign of Explosive Destruction System (EDS) operations. The EDS will be used to destroy munitions that cannot be processed at the main plant. The ACWA program activities at the Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) will include: continuing systemization of the destruction facility and completing construction and beginning systemization of the Static Detonation Chamber (SDC). The SDC will be used to destroy the mustard munitions at BGCAPP.

Part III - Milestones

Milestones for the Chemical Stockpile Elimination Project are as follows:

(The schedule milestones identified below are based on the FY 2014 Program Office Estimate (POE) issued in June 2014 with fact of life changes)

Tooele Chemical Agent Disposal Facility:

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

Anniston Chemical Agent Disposal Facility:

Contract Closeout 3rd Qtr 2014 to 1st Qtr FY 2016

Umatilla Chemical Agent Disposal Facility:

Contract Closeout 1st Qtr 2015 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: Deseret Chemical Depot, Utah and Redstone Arsenal, Alabama

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:

- Main Plant: Complete Systemization 4th Qtr FY 2015
- Main Plant: Complete Operational Readiness Review (ORR) 4th Qtr FY 2015
- Main Plant: Begin Agent Operations 4th Qtr FY 2015
- Main Plant: Continue Agent Operations to Destroy 155mm Projectiles 1st to 4th Qtr FY 2016
- Explosive Destruction System: Complete Initial Campaign to Destroy Existing Problematic Munitions 2nd Qtr FY 2016

BGCAPP:

- Main Plant: Complete Construction of Supercritical Water Oxidization (SCWO) Processing Building 4th Qtr FY 2015
- Main Plant: Complete Construction of Munitions Destruction Building (MDB) 4th Qtr FY 2015
- Main Plant: Continue Systemization 1st to 4th Qtr FY 2016
- Static Detonation Chamber: Complete Construction 4th Qtr FY 2016
- Static Detonation Chamber: Begin Systemization 4th Qtr FY 2016

BUDGET ACTIVITY 1: Operations and Maintenance

(In Thousands of Dollars)

FY 2016 Estimate	\$139,098
FY 2015 Estimate	\$196,128
FY 2014 Actual	\$326,324

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 Project (RCWM-P), and emergency response activities under the Chemical Stockpile Emergency Preparedness Project (CSEPP).

Justification of Funds Required

Funds requested in FY 2016 are necessary to maintain the current support to the Chemical Demilitarization Program. Operations financed by this budget activity in FY 2016 include: continue contract closeout at Tooele Chemical Agent Disposal Facility (TOCDF), Anniston Chemical Agent Disposal Facility (ANCDF) and Umatilla Chemical Agent Disposal Facility (UMCDF); and RCWM-P 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 2016 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:

Support Activities: The FY 2016 budget request will fund technical and management activities in support of contract closeout efforts at three sites.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 2016 budget request will fund contract closeout efforts.

Anniston Chemical Agent Disposal Facility (ANCDF): The FY 2016 budget request will fund contract closeout efforts.

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 2016 budget request will fund contract closeout efforts.

Recovered Chemical Warfare Materiel Project (RCWM-P):

Program Management: The FY 2016 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; labor support for the RCWM Integration Office; and CMA Headquarters management and oversight of the demilitarization and disposal of the U.S. recovered chemical materiel in support of the United States Chemical Demilitarization Program.

Support Activities: The FY 2016 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 2016 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.

BUDGET ACTIVITY 1: Operations and Maintenance

Operations: The FY 2016 budget request will fund time critical assessment and destruction capability which consists of Mobile Munitions Assessment Systems (MMAS) and Explosive Destruction Systems (EDS) with associated logistical trains; crew sustainment and training; deployment of mobile systems in response to time critical and planned recoveries; maintenance and logistics support for mobile systems; archive research; and Planned RCWM efforts. The FY 2016 budget request also provides for the use of the Chemical Demilitarization Training Facility to support this on-going mission. FY 2016 planned remediation efforts include support at Redstone Arsenal Alabama and Deseret Chemical Depot, Utah.

Chemical Stockpile Emergency Preparedness Project:

On-Post Program Management: The FY 2016 budget request will fund labor, awards, overtime, program support and oversight, travel, training, office equipment, supplies and contractual services.

On-Post Mission: The FY 2016 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 2016 budget request will fund the following requirements: Emergency planner/response personnel for DHS/FEMA, Colorado and Kentucky State and local governments; DHS/FEMA, Colorado and Kentucky State and local administration including travel and transportation; off-post training, local exercises, and annual joint exercises; DHS/FEMA, Colorado and Kentucky 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

BUDGET ACTIVITY 1: Operations and Maintenance

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) 2016
Budget Estimates
Operations and Maintenance
Chemical Agents and Munitions Destruction, Defense
Exhibit OP-5**

	FY 2014 Actual	Price Change	Program Change	FY 2015 Estimate	Price Change	Program Change	FY 2016 Estimate
Chem Demil	326,324	5,832	-136,028	196,128	3,438	-60,468	139,098

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

FY 2015

	FY 2014 <u>Actual</u>	Budget <u>Request</u>	Congressional Action			Current <u>Estimate</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
CSE	208,871	83,170	0	0.0	83,170	83,170	6,507
Anniston Chemical Agent Disposal Facility	75,590	2,926	0	0.0	2,926	2,926	239
CSE - Program Management	5,101	1,062	0	0.0	1,062	1,062	0
CSE - Support Activities	10,429	3,986	0	0.0	3,986	3,986	1,035
Pine Bluff Chemical Agent Disposal Facility	1,776	0	0	n/a	0	0	0
Tooele Chemical Agent Disposal Facility	98,477	17,316	0	0.0	17,316	17,316	2,517
Umatilla Chemical Agent Disposal Facility	17,498	57,880	0	0.0	57,880	57,880	2,716
CSEPP	51,217	52,102	0	0.0	52,102	52,102	50,743
CSEPP Off-Post Mission	29,728	31,086	0	0.0	31,086	31,086	29,454
CSEPP On-Post Mission	18,182	16,638	0	0.0	16,638	16,638	18,543
CSEPP On-Post Program Management	3,307	4,378	0	0.0	4,378	4,378	2,746
Director, CMA-Program Management	1,900	0	0	n/a	0	0	0
Director, CMA-Program Management	1,900	0	0	n/a	0	0	0
Director, CMA-Support Activities	3,440	0	0	n/a	0	0	0
Director, CMA-Support Activities	3,440	0	0	n/a	0	0	0
RCWM-P	60,896	87,456	-26,600	-30.4	60,856	60,856	81,848
RCWM-P Programmatic Support Activities	5,113	11,462	-3,473	-30.3	7,989	7,989	8,514
RCWM-P Operations	47,487	58,918	-18,953	-32.2	39,965	39,965	61,209
RCWM-P Program Management	8,296	17,076	-4,174	-24.4	12,902	12,902	12,125
Total	326,324	222,728	-26,600	-11.9	196,128	196,128	139,098

BUDGET ACTIVITY 1: Operations and Maintenance

	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	222,728	196,128
Congressional Adjustments (Distributed)	-26,600	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	196,128	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	196,128	
Supplemental		
Reprogrammings		
Price Changes		3,438
Functional Transfers		
Program Changes		-60,468
Current Estimate	196,128	139,098
Less: Wartime Supplemental		
Normalized Current Estimate	196,128	

BUDGET ACTIVITY 1: Operations and Maintenance

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		222,728
1. Congressional Adjustments		-26,600
a. Distributed Adjustments		
1) Recovered Chemical Warfare Materiel Project excess to need	-26,600	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		196,128
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		196,128
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		196,128
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		196,128
6. Price Change		3,438
7. Functional Transfers		
8. Program Increases		22,378
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
1) RCWM-P Operations	20,442	
FY 2016 planned Explosive Destruction System (EDS) deployment to Deseret Chemical Depot to treat RCWM and increased RCWM assessment and destruction workload at Redstone Arsenal as compared to FY 2015. (FY 2015 Baseline: \$39,965 thousand)		
2) CSEPP On-Post Mission	1,571	
Realignment of Emergency Operations Center support from the Program Management function to Mission function. Offsetting decrease in CSEPP On-Post Program Management line. (FY 2015 Baseline: \$16,638 thousand)		
3) RCWM-P Programmatic Support Activities	365	
Increase in activities to support the planned RCWM operations ramp up in FY 2016 for Deseret Chemical Depot and Redstone Arsenal. (FY 2015 Baseline: \$7,989 thousand)		
9. Program Decreases		-82,846
a. Annualization of FY 2015 Program Decreases		

BUDGET ACTIVITY 1: Operations and Maintenance

C. Reconciliation of Increases and Decreases	Amount	Totals
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Umatilla Chemical Agent Disposal Facility Reduced contractor labor requirements as site proceeds through contract closeout. (FY 2015 Baseline: \$57,880 thousand)	-55,828	
2) Tooele Chemical Agent Disposal Facility Reduced contractor labor requirements as site proceeds through contract closeout. (FY 2015 Baseline: \$17,316 thousand)	-15,146	
3) PM CSE - Support Activities Reductions in contracting support as sites proceed through contract closeout. (FY 2015 Baseline: \$3,986 thousand)	-3,031	
4) Anniston Chemical Agent Disposal Facility Reduced contractor labor requirements as site proceeds through contract closeout. (FY 2015 Baseline: \$2,926 thousand)	-2,746	
5) CSEPP Off-Post Mission Reduction in protective actions requirements for the Commonwealth of Kentucky. (FY 2015 Baseline: \$31,086 thousand)	-2,256	
6) CSEPP On-Post Program Management Realignment of Emergency Operations Center support from the Program Management function to Mission function. Offsetting increase in CSEPP On-Post Mission line. (FY 2015 Baseline: \$4,378 thousand)	-1,720	
7) PM CSE - Program Management Reductions in site core and matrix personnel as sites proceed through contract closeout. (FY 2015 Baseline: \$1,062 thousand)	-1,083	
8) RCWM-P Program Management Reductions in Director, CMA Program Management support costs to the RCWM Program resulting from an internal reorganization effective in FY 2015. (FY 2015 Baseline: \$12,902 thousand)	-1,036	
FY 2016 Budget Request		139,098

BUDGET ACTIVITY 1: Operations and Maintenance

IV. Performance Criteria and Evaluation Summary:

Workload data not applicable.

BUDGET ACTIVITY 1: Operations and Maintenance

V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Civilian End Strength (Total)</u>	<u>111</u>	<u>109</u>	<u>90</u>	<u>-2</u>	<u>-19</u>
U.S. Direct Hire	111	109	90	-2	-19
Total Direct Hire	111	109	90	-2	-19
 <u>Contractor FTEs (Total)</u>	 <u>275</u>	 <u>0</u>	 <u>0</u>	 <u>-275</u>	 <u>0</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.

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

BUDGET ACTIVITY 1: Operations and Maintenance

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Schedules	13,670	137	-699	13,108	161	102	13,371
121 PCS Benefits	341	0	-341	0	0	0	0
199 Total Civ Compensation	14,011	137	-1,040	13,108	161	102	13,371
308 Travel of Persons	510	9	213	732	12	3	747
399 Total Travel	510	9	213	732	12	3	747
601 Army Industrial Operations	5,655	176	-3,140	2,691	213	-2,904	0
699 Total DWCF Purchases	5,655	176	-3,140	2,691	213	-2,904	0
771 Commercial Transport	60	1	-61	0	0	0	0
799 Total Transportation	60	1	-61	0	0	0	0
913 Purchased Utilities (Non-Fund)	53	1	-54	0	0	0	0
914 Purchased Communications (Non-Fund)	42	1	0	43	1	0	44
920 Supplies & Materials (Non-Fund)	707	13	0	720	12	2	734
922 Equipment Maintenance By Contract	120	2	0	122	2	0	124
925 Equipment Purchases (Non-Fund)	580	10	1	591	10	2	603
932 Mgt Prof Support Svcs	31,360	564	-11,788	20,136	342	63	20,541
934 Engineering & Tech Svcs	8,523	153	3,113	11,789	200	37	12,026
960 Other Costs (Interest and Dividends)	1	0	0	1	0	0	1
987 Other Intra-Govt Purch	63,481	1,143	-2,506	62,118	1,056	16,304	79,478
988 Grants	268	5	-165	108	2	0	110
989 Other Services	200,953	3,617	-120,601	83,969	1,427	-74,077	11,319
999 Total Other Purchases	306,088	5,509	-132,000	179,597	3,052	-57,669	124,980
Total	326,324	5,832	-136,028	196,128	3,438	-60,468	139,098

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

(In Thousands of Dollars)	
FY 2016 Estimate	\$579,342
FY 2015 Estimate	\$595,913
FY 2014 Actual	\$604,183

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 Project (RCWM-P) in FY 2016, in support of the United States Chemical Demilitarization Program, to continue Explosive Destruction System (EDS) process improvements, decontamination studies, monitoring support, treatability studies, researching alternative treatment technologies, universal munitions storage container (UMSC) development, Portable Isotopic Neutron Spectroscopy (PINS) and Digital Radiography and Computed Tomography (DRCT) studies and development of a high speed/high throughput RCWM destruction system and chemical agent contaminated soil and debris treatment system. Funds are also required for the Assembled Chemical Weapons Alternatives (ACWA) program in FY 2016 for activities at the Pueblo Chemical Agent Destruction Pilot Plant (PCAPP) and the Blue Grass Chemical Agent Destruction Pilot Plant (BGCAPP). The ACWA program activities at the PCAPP will include: continuing main plant operations and completing the initial campaign of Explosive Destruction System (EDS) operations. The EDS will be used to destroy problematic munitions that cannot be processed at the main plant. The ACWA program activities at the BGCAPP will include: continuing systemization of the demilitarization facility and completing construction and beginning systemization of the Static Detonation Chamber (SDC). The SDC will be used to destroy the mustard munitions at BGCAPP.

BUDGET ACTIVITY 2: Research, Development, Test & 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 & Evaluation

Funded Financial Summary			
(In Thousands of Dollars)			
	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Chemical Materials Activity (CMA)			
RCWM-P Mobile Destruction Capabilities	16,903	17,038	6,913
RCWM-P Miscellaneous Studies and Projects	3,042	3,067	3,090
Subtotal CMA	19,945	20,105	10,003
Assembled Cml Weapons Alternative Program			
Program Management	28,000	26,000	27,000
Pueblo, CO	293,000	275,869	323,251
Blue Grass, KY	263,238	273,939	219,088
Subtotal ACWA	584,238	575,808	569,339
Total Funded	604,183	595,913	579,342

Justification by Program

A. DESCRIPTION OF ELEMENT:

Recovered Chemical Warfare Materiel Project (RCWM-P):

This budget activity will fund the development of improved technologies, in support of the United States Chemical Demilitarization Program, for researching alternative treatment technologies, secondary waste treatment partnering with industry; research efforts on multi-agent chemical monitoring, decontamination methods and treatment studies; Explosive Destruction System (EDS) studies; design, study and testing efforts for new system(s) capable of high speed/high RCWM treatment and treating chemical agent contaminated soil and debris; Portable Isotopic Neutron Spectroscopy (PINS) and Digital Radiography and Computed Tomography (DRCT) studies to provide improved assessment capabilities.

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

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 plants, PCAPP and BGCAPP, as well as the Explosive Destruction System (EDS) and the Static Detonation Chamber (SDC). The budget activity also provides for the preparation of the necessary environmental documentation to support construction and operation of the two pilot plants, the EDS, the SDC, as well as public outreach and other program management activities. Costs for design and construction of pilot plants, the EDS, and the SDC are included in the Chemical Demilitarization Construction, Defense account.

B. PROGRAM ACCOMPLISHMENTS AND PLANS:

Recovered Chemical Warfare Materiel Project (RCWM-P) (See Exhibit R-2a, Chemical Materials Agency):

Program-Wide: FY 2016 budget request will fund continued EDS process improvements, vapor monitoring, decontamination studies, monitoring support, researching alternative treatment technologies, UMSC development, PINS and DRCT studies, fabrication of a high speed/high capacity system to treat RCWM and a system capable of treating chemical agent contaminated soil and debris, prepare documentation and begin planning for testing of the systems.

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

Program Management: FY 2016 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, the budget request includes funding for special-directed studies and support costs at the Office of the Secretary of Defense for oversight and management of the ACWA Program.

PCAPP: FY 2016 budget request will fund continuation of main plant operations, and completion of the initial campaign of Explosive Destruction System (EDS) operations. EDS will be used to destroy problematic munitions at PCAPP. Additionally, a portion of the FY

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

2016 budget request funds host installation support, contract management, and project support services by support contractors and other government agencies.

BGCAPP: FY 2016 budget request will fund systemization of the main plant and completion of construction of the Static Detonation Chamber (SDC) for the destruction of mustard munitions at BGCAPP. Additionally, a portion of the FY 2016 budget request funds host installation support, contract management, and project support services by support contractors and other government agencies.

C. WORK PERFORMED BY:

Recovered Chemical Warfare Materiel Project (RCWM-P):

The Recovered Chemical Warfare Materiel Directorate is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the destruction of the recovered chemical materiel. Primary contractors or government agencies executing RCWM-P activities include: Sandia National Laboratory, Albuquerque, New Mexico; Idaho National Laboratory, Boise, Idaho; Chicago Bridge & Iron, Boston, Massachusetts; and US Army Research, Development and Engineering Command (RDECOM), Edgewood, Maryland.

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 management 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 plant 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 plant 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,

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

Germantown, Maryland; Teledyne Brown, Huntsville, Alabama; U.S. 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; the Edgewood Chemical Biological Center, Edgewood, Maryland; Tecolote Research, INC., Colorado Springs, CO; and Anniston Army Depot, Anniston, Alabama.

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 Project (RCWM-P):

Operations and Maintenance FY 2016 funds in the Chemical Agents and Munitions Destruction, Defense appropriation will be used to maintain and operate mobile systems and support emergency and planned RCWM responses and other activities for the United States Chemical Demilitarization Program.

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Chemical Demilitarization Program • President's Budget Submission FY 2016 • 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
1	02	0708081D	Chemical Materials Agency	1,346.598	19.945	20.105	10.003	-	10.003
2	02	0708083D	ACWA - Assembled Chemical Weapons Alternatives	3,450.000	584.238	575.808	569.339	-	569.339
Total: RDT&E				4,796.598	604.183	595.913	579.342	-	579.342

UNCLASSIFIED

Exhibit R-1
Page 1 of 1

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Chemical Demilitarization Program											Date: February 2015		
Appropriation/Budget Activity					R-1 Program Element (Number/Name)								
0390D: Chem Agents & Munitions Destruction I BA 2: RDT&E					PE 0708081D I Chemical Materials Agency								
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost	
Total Program Element	1,346.598	19.945	20.105	10.003	-	10.003	7.985	7.966	8.049	8.050	Continuing	Continuing	
0708081D - 1: Recovered Chemical Warfare Materiel Project (RCWM-P) - Mobile Destruction Capabilities	371.936	16.903	17.038	6.913	-	6.913	4.881	4.849	4.912	4.893	Continuing	Continuing	
0708081D - 2: Recovered Chemical Warfare Materiel Project (RCWM-P) - Miscellaneous Studies and Projects	85.399	3.042	3.067	3.090	-	3.090	3.104	3.117	3.137	3.157	Continuing	Continuing	

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.

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 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 Recovered Chemical Warfare Materiel Project (RCWM-P). As a part of an internal Army 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. 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 recovered 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.

PE 0708081D: Chemical Materials Agency
Chemical Demilitarization Program

UNCLASSIFIED

Page 1 of 6

R-1 Line #1

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Chemical Demilitarization Program					Date: February 2015	
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</i>			
B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	
Previous President's Budget	19.945	20.105	10.003	-	10.003	
Current President's Budget	19.945	20.105	10.003	-	10.003	
Total Adjustments	-	-	-	-	-	
• Congressional General Reductions	-	-				
• Congressional Directed Reductions	-	-				
• Congressional Rescissions	-	-				
• Congressional Adds	-	-				
• Congressional Directed Transfers	-	-				
• Reprogrammings	-	-				
• SBIR/STTR Transfer	-	-				

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Chemical Demilitarization Program										Date: February 2015			
Appropriation/Budget Activity 0390D / 2					R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Agency				Project (Number/Name) 0708081D - 1 / Recovered Chemical Warfare Materiel Project (RCWM-P) - Mobile Destruction Capabilities				
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost	
0708081D - 1: Recovered Chemical Warfare Materiel Project (RCWM-P) - Mobile Destruction Capabilities	371.936	16.903	17.038	6.913	-	6.913	4.881	4.849	4.912	4.893	Continuing	Continuing	
A. Mission Description and Budget Item Justification													
This project includes costs for Explosive Destruction System (EDS) process improvements; design, study and testing efforts for new system (s) capable of high speed/high RCWM treatment and treating chemical agent contaminated soil and debris; Portable Isotopic Neutron Spectroscopy (PINS) and Digital Radiography and Computed Tomography (DRCT) analyses to provide improved assessment capabilities. Funds are required in FY2016 to continue EDS process improvement, PINS and DRCT analyses, and fabrication of a high speed/high capacity system to treat RCWM and a system capable of treating chemical agent contaminated soil and debris, prepare documentation and begin planning for testing of the systems.													
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2014	FY 2015	FY 2016	
Title: Recovered Chemical Warfare Materiel Project (RCWM-P) - Mobile Destruction Capabilities										16.903	17.038	6.913	
FY 2014 Accomplishments: Awarded contract to Sandia National Laboratory for continued Explosive Destruction System (EDS) process improvement support, rapid vapor monitoring, and electromagnetic shape charge studies. Awarded contract to Idaho National Laboratory for DRCT and PINS analyses. Provided funding to Ammunition Equipment Directorate (AED) to design and produce a prototype of the Universal Munitions Storage Container (UMSC).													
FY 2015 Plans: Continue EDS process improvements and PINS and DRCT analyses. Complete UMSC prototype and conduct testing. Identify requirements, evaluate existing technologies for application or design a high speed/high capacity system to treat RCWM and a system capable of treating chemical agent contaminated soil and debris.													
FY 2016 Plans: Continue EDS process improvements and PINS and DRCT analyses. Continue UMSC development. Fabricate a high speed/high capacity system to treat RCWM and a system capable of treating chemical agent contaminated soil and debris, prepare documentation and begin planning for testing of the systems.													
Accomplishments/Planned Programs Subtotals										16.903	17.038	6.913	

PE 0708081D: Chemical Materials Agency
Chemical Demilitarization Program

UNCLASSIFIED

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Chemical Demilitarization Program										Date: February 2015	
Appropriation/Budget Activity 0390D / 2				R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Agency			Project (Number/Name) 0708081D - 1 / Recovered Chemical Warfare Materiel Project (RCWM-P) - Mobile Destruction Capabilities				
C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0390 O&M/0708081D: CAMD,D O&M	43.618	52.478	40.941	-	40.941	36.424	38.735	56.479	2.997	Continuing	Continuing
• 0390 PROC/0708081D: CAMD,D PROC	-	7.002	-	-	-	1.693	-	14.073	-	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.											

PE 0708081D: Chemical Materials Agency
Chemical Demilitarization Program

UNCLASSIFIED

Page 4 of 6

R-1 Line #1

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Chemical Demilitarization Program										Date: February 2015			
Appropriation/Budget Activity 0390D / 2					R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Agency				Project (Number/Name) 0708081D - 2 / Recovered Chemical Warfare Materiel Project (RCWM-P) - Miscellaneous Studies and Projects				
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost	
0708081D - 2: Recovered Chemical Warfare Materiel Project (RCWM-P) - Miscellaneous Studies and Projects	85.399	3.042	3.067	3.090	-	3.090	3.104	3.117	3.137	3.157	Continuing	Continuing	
A. Mission Description and Budget Item Justification													
This project includes costs for researching alternative treatment technologies, secondary waste treatment partnering with industry; research efforts on multi-agent chemical monitoring, decontamination methods and treatment studies. Funds are required in FY2016 to continue researching alternative treatment technologies, secondary waste treatment partnering with industry; research efforts on multi-agent chemical monitoring, decontamination methods and treatment studies.													
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2014	FY 2015	FY 2016	
Title: Recovered Chemical Warfare Materiel Project (RCWM-P) - Miscellaneous Studies and Projects										3.042	3.067	3.090	
FY 2014 Accomplishments: Provided funding to the US Army Research Development and Engineering Command (RDECOM) for continued decontamination studies, monitoring support and treatability studies.													
FY 2015 Plans: Continue researching alternative treatment technologies, secondary waste treatment partnering with industry; research efforts on multi-agent chemical monitoring, decontamination methods and treatment studies.													
FY 2016 Plans: Continue researching alternative treatment technologies, secondary waste treatment partnering with industry; research efforts on multi-agent chemical monitoring, decontamination methods and treatment studies.													
Accomplishments/Planned Programs Subtotals										3.042	3.067	3.090	
C. Other Program Funding Summary (\$ in Millions)													
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost		
• 0390 O&M/0708081D: CAMD,D O&M	7.850	9.446	11.221	-	11.221	22.776	24.465	35.421	1.903	Continuing	Continuing		
Remarks													

PE 0708081D: Chemical Materials Agency
Chemical Demilitarization Program

UNCLASSIFIED

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Chemical Demilitarization Program		Date: February 2015
Appropriation/Budget Activity 0390D / 2	R-1 Program Element (Number/Name) PE 0708081D / <i>Chemical Materials Agency</i>	Project (Number/Name) 0708081D - 2 / <i>Recovered Chemical Warfare Materiel Project (RCWM-P) - Miscellaneous Studies and Projects</i>
<p><u>D. Acquisition Strategy</u> N/A</p> <p><u>E. Performance Metrics</u> 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.</p>		

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Chemical Demilitarization Program											Date: February 2015	
Appropriation/Budget Activity 0390D: <i>Chem Agents & Munitions Destruction / 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	3,450.000	584.238	575.808	569.339	-	569.339	611.542	683.840	634.756	758.444	Continuing	Continuing
0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>	3,450.000	584.238	575.808	569.339	-	569.339	611.542	683.840	634.756	758.444	Continuing	Continuing
Note Project articles are U.S. tons of agent destroyed. Total ACWA Program quantity is 3,136 tons.												
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. Funds are required for the ACWA Program in FY 2016 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: continuing main plant operations and completing the initial campaign of Explosive Destruction System (EDS) operations. The EDS will be used to destroy munitions that cannot be processed at the main plant. The ACWA program activities at the Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) will include: continuing systemization of the demilitarization facility and completing construction and beginning systemization of the Static Detonation Chamber (SDC). The SDC will be used to destroy the mustard munitions at BGCAPP.												

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Chemical Demilitarization Program					Date: February 2015
Appropriation/Budget Activity 0390D: Chem Agents & Munitions Destruction I BA 2: RDT&E		R-1 Program Element (Number/Name) PE 0708083D I ACWA - Assembled Chemical Weapons Alternatives			
B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	584.238	575.808	569.339	-	569.339
Current President's Budget	584.238	575.808	569.339	-	569.339
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-
C. Accomplishments/Planned Programs (\$ in Millions)	FY 2014	FY 2015	FY 2016		
Title: The Assembled Chemical Weapons Alternatives (ACWA) Program	584.238	575.808	569.339		
FY 2014 Accomplishments: The activities in FY 2014 at PCAPP included: systemization (continued system demonstration and performance testing and operator training activities at the main plant), and continued 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 included: continued construction and systemization of the main plant, and design of a Static Detonation Chamber (SDC) to treat problematic mustard munitions.					
FY 2015 Plans: The activities in FY 2015 at PCAPP include: completion of systemization, completion of provisional operations, start of main plant agent operations, and start of initial campaign of Explosive Destruction System (EDS) operations. The activities in FY 2015 at BGCAPP include: completion of main plant construction, with all buildings turned over to systemization, completion of SDC design and initiation of SDC site construction.					
FY 2016 Plans: The activities in FY 2016 at PCAPP will include: continuation of main plant operations and completion of the initial campaign of Explosive Destruction System (EDS) operations. The activities in FY 2016 at BGCAPP will include: continuation of systemization of the main plant and completion of construction of the Static Detonation Chamber (SDC).					
Accomplishments/Planned Programs Subtotals	584.238	575.808	569.339		

BUDGET ACTIVITY 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Chemical Demilitarization Program										Date: February 2015	
Appropriation/Budget Activity 0390D: Chem Agents & Munitions Destruction / BA 2: RDT&E					R-1 Program Element (Number/Name) PE 0708083D / ACWA - Assembled Chemical Weapons Alternatives						
D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• 0391: Chemical Demilitarization Construction, Defense	122.536	38.715	-	-	-	-	-	-	-	-	1,359.200
Remarks											
E. Acquisition Strategy											
<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 main plants. The main plants 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 supercritical 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>											
F. Performance Metrics											
<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 2015 and FY2016 are primarily related to facility construction and equipment and plant systemization.</p>											

BUDGET ACTIVITY 3: Procurement

(In Thousands of Dollars)

FY 2016 Estimate	\$2,281
FY 2015 Estimate	\$10,227
FY 2014 Actual	\$1,368

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. 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 2016 budget request provides for acquisition of Chemical Stockpile Emergency Preparedness Project equipment for the state of Colorado for a communications project and protective actions equipment.

BUDGET ACTIVITY 3: Procurement

Funded Financial Summary (In Thousands of Dollars)			
	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Chemical Demilitarization Equipment			
Recovered Chemical Warfare Materiel Project		7,002	
Subtotal		7,002	0
CSEPP Off-Post - Mission	1,368	3,225	2,281
Subtotal	1,368	3,225	2,281
Total Funded	1,368	10,227	2,281

Justification by Program

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: In FY 2016, funds will be used by Pueblo County, Colorado for equipment for its digital trunked radio system and to purchase replacement decontamination system tow vehicles.

BUDGET ACTIVITY 3: Procurement

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical Demilitarization Program									Date: February 2015			
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,464.381	1.368	10.227	2.281	-	2.281	23.126	18.333	17.900	-	60.461	2,598.077
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,464.381	1.368	10.227	2.281	-	2.281	23.126	18.333	17.900	-	60.461	2,598.077
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,464.381	1.368	10.227	2.281	-	2.281	23.126	18.333	17.900	-	60.461	2,598.077
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This budget activity provides for the 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.												

BUDGET ACTIVITY 3: Procurement

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical Demilitarization Program						Date: February 2015		
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:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Various	P-40a		- / 2,464.381	- / 1.368	- / 10.227	- / 2.281	- / -	- / 2.281
Total Gross/Weapon System Cost			- / 2,464.381	- / 1.368	- / 10.227	- / 2.281	- / -	- / 2.281
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Various	P-40a		- / 23.126	- / 18.333	- / 17.900	- / -	- / 60.461	- / 2,598.077
Total Gross/Weapon System Cost			- / 23.126	- / 18.333	- / 17.900	- / -	- / 60.461	- / 2,598.077
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.								
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.								
Justification: FY 2016 funds will be used by Pueblo County, Colorado for equipment for its digital trunked radio system and to purchase replacement decontamination system tow vehicles.								

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BUDGET ACTIVITY 3: Procurement

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Chemical Demilitarization Program															Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0390D / 03 / 1					P-1 Line Item Number / Title: 0708081D / Chemical Demilitarization Equipment										Aggregated Items Title: Various					
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or add, due to rounding.																				
Item Number / Title [DODIC]	ID CD	MDAPF MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Umatilla Chemical Agent Disposal Facility			-	-	410.047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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			-	-	380.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pine Bluff Chemical Agent Disposal Facility			-	-	328.806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PM-CSE Support Activities			-	-	225.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Early Chemical Stockpile Disposal Program			-	-	33.632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Facilities			-	-	1,889.581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Programs																				
RCWM-P			-	-	66.166	-	-	-	-	-	7.002	-	-	-	-	-	-	-	-	
CSEPP			-	-	506.907	-	-	1.368	-	-	3.225	-	-	2.281	-	-	-	-	2.281	
Director, CMA Support Activities			-	-	1.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Other Programs			-	-	574.800	-	-	1.368	-	-	10.227	-	-	2.281	-	-	-	-	2.281	
Total			-	-	2,464.381	-	-	1.368	-	-	10.227	-	-	2.281	-	-	-	-	2.281	
Item Number / Title [DODIC]	ID CD	MDAPF MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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																				

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 2016 Chemical Demilitarization Program																Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:						Aggregated Items Title:								
0390D / 03 / 1						0708081D / Chemical Demilitarization Equipment						Various								
Item Number / Title [DODIC]	ID CD	MDAPI MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Tooele Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	401.007
Umatilla Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	410.047
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			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	380.884
Pine Bluff Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328.806
PM-CSE Support Activities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225.762
Early Chemical Stockpile Disposal Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.632
Subtotal: Facilities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,889.581
Other Programs																				
RCWM-P			-	-	1.693	-	-	-	-	-	14.073	-	-	-	-	-	-	-	-	146.673
CSEPP			-	-	21.433	-	-	18.333	-	-	3.827	-	-	-	-	-	-	-	-	560.096
Director, CMA Support Activities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.727
Subtotal: Other Programs			-	-	23.126	-	-	18.333	-	-	17.900	-	-	-	-	-	-	-	-	708.496
Total			-	-	23.126	-	-	18.333	-	-	17.900	-	-	-	-	-	-	-	-	2,598.077

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