

**FISCAL YEAR (FY) 2017  
BUDGET ESTIMATES**

**February 2016**



**CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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**ERRATA SHEET**  
 FISCAL YEAR (FY) 2017  
 BUDGET ESTIMATES  
 February 2016  
 CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

The following variables were identified as having errors in the FY17 Budget Estimate Submission. The data was corrected on 11 February 2016 and the corrected data has been highlighted in blue and is outlined in the table below.

Page Number	Description of Change
11	Price and Program Change
12	Section III, A CSE (Anniston, Support Activities, Tooele, Umatilla); RCWM-P (Program Management)
13	Section III, A RCWM-P (Programmatic Support Activities)
14	Section III, B, Price and Program Change
15	Section III, C, Price and Program Change
16	Section III, C.9.c 1, 2, 3, 6 and 8
19	Section VI, Lines 101, 199, 987, 989, 999, Total

The estimated cost to prepare the following justification book for the Department of Defense (DoD) is \$6,930 for Fiscal Year 2017. This includes \$315 in expenses and \$6,615 in DoD labor.

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**FISCAL YEAR (FY) 2017 BUDGET ESTIMATES  
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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**CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

**APPROPRIATION LANGUAGE**

**Fiscal Year 2017**

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, \$551,023,000 of which:

- (1) \$147,282,000 shall be for operations and maintenance, of which not less than \$49,533,000 shall be for the Chemical Stockpile Emergency Preparedness Program, consisting of \$20,368,000 for activities on military installations and \$29,165,000, to remain available until September 30, 2018 to assist State and local governments; and of which not more than \$30,000,000, to remain available until September 30, 2018, shall be for the ex-gratia destruction of eight World War II-era (WWII-era) chemical munitions of U.S. origin located on San Jose Island, Republic of Panama;
- (2) \$388,609,000 to remain available until September 30, 2018, shall be for research, development, test and evaluation, of which \$380,892,000 shall be only for the Assembled Chemical Weapons Alternatives (ACWA) Program;
- (3) \$15,132,000 shall be for procurement, to remain available until September 30, 2019, of which \$15,132,000 shall be for the Chemical Stockpile Emergency Preparedness Program to assist State and local governments.

JUSTIFICATION OF FY 2017 BUDGET ESTIMATE SUBMISSION  
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)

FY 2017 Estimate	\$551,023
FY 2016 Estimate	\$699,821
FY 2015 Actual	\$786,814

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. The program is established by and subject to the provisions outlined in Title 50 United States Code (U.S.C.) Section 1521, which mandates 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, 2023.

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. 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 organization overseeing implantation of the CWC provisions, 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 for both programs. The Army has responsibility for oversight and management of the CMA MDAP 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). The Joint Program Executive Office - Chemical and Biological Defense (JPEO-CBD) has the delegated authority for execution of the Chemical Stockpile Elimination (CSE) Project. In accordance with U.S. law, 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.

By January 21, 2012, the U.S. had destroyed 89.75% of its stockpile of chemical weapons since entry-into-force of the CWC. In March of 2015, the ACWA program commenced destruction of the remaining 10.25% of the U.S. chemical weapons stockpile.

**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 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) and the facilities located at Aberdeen, Maryland; Newport, Indiana; and Pine Bluff, Arkansas have completed destruction of their stockpiles, facility closures, and the closure of their operating permits. The Anniston, Alabama facility completed destruction of its stockpile in FY 2011, completed facility closure in FY 2014 and will close its contracts in FY 2016. The Umatilla, Oregon facility completed destruction of its stockpile in FY 2012, completed facility closure in early FY 2015, and will close its contracts in FY 2016. The Tooele, Utah facility completed destruction of its stockpile in FY 2012, completed facility closure in FY 2014, and will close its contract in FY 2016. The CAMDS portion of the Tooele Chemical Agent Disposal Facility (TOCDF) permit closed in FY 2013.

**The Recovered Chemical Warfare Materiel (RCWM) Project:** 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 ex-gratia destruction of eight WWII-era U.S. origin chemical munitions located on San Jose Island, Republic of Panama; the destruction of environmentally sensitive and contaminated materiel not covered by the CWC within the United States; and developing and implementing schedule and cost estimates associated with these functions. Transportation support provided by the 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 20<sup>th</sup> 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 emergency preparedness

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 enhanced emergency preparedness and response 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 fewer 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 October 1, 2012.

## Part II - Justification of Funds Required

The funds requested in this budget submission are required to carry out the Congressional mandate of 50 U.S.C 1521 and support the commitments of this nation under the CWC. This document provides justification for FY 2017 financial requirements in support of the Chemical Demilitarization Program, which is budgeted in the Chemical Agents and Munitions Destruction, Defense appropriation. Since all Chemical Stockpile Elimination (CSE) Project activities are being completed in FY 2016, there are no financial requirements and no justification provided. The following paragraphs provide a top level summary of the activities planned for FY 2017 that require funding.

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 Program will maintain an overarching research program for the evaluation and demonstration of process chemistries and emerging technologies for explosives and munitions emergency response support. Pending authorization, RCWM Project activities will include the ex-gratia destruction of the eight Organization for the Prohibition of Chemical Weapons (OPCW) identified WWII-era U.S. origin chemical munitions located on San Jose Island, Republic of Panama.

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: continuation of main plant operations and maintenance of the Explosive Destruction System (EDS) in preparation for destroying 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: continuation of main plant systemization, completion of Static Detonation Chamber (SDC) systemization, and initiation of SDC operations. The SDC will be used to destroy the mustard munitions at BGCAPP. In the FY 2017 budget request, the ACWA program is re-phasing their funding profile

by \$224,000,000 in FY 2017 through FY 2021 to better align the program schedule and the anticipated execution of funds.

**Part III - Milestones**

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

**Operations:**

Time Critical Assessment and Destruction Support Activities	July 2009 to FY 2023
Planned Responses and Other Activities:	January 2012 to FY 2023
Efforts, to include Planning, Assessment and Destruction Operations, at the following sites: Tooele Army Depot, Utah, Pine Bluff Arsenal, Arkansas, and Redstone Arsenal, Alabama	
Destruction of eight OPCW identified WWII-era U.S. origin chemical munitions located on San Jose Island, Republic of Panama	FY 2017

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

Provide response capabilities up to 180 days after completion of demilitarization operations at:

Pueblo Chemical Depot, Colorado	FY 2020
Blue Grass Chemical Activity, Kentucky	FY 2023

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

**PCAPP:**

- Main Plant: Continue Agent Operations to Destroy HD-Filled 155mm Projectiles	FY 2017
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**BGCAPP:**

- Main Plant: Continue Systemization	FY 2017
- Static Detonation Chamber: Complete Systemization	FY 2017
- Static Detonation Chamber: Begin Agent Operations to Destroy H-Filled 155mm Projectiles	FY 2017

## Budget Activity 1: Operations and Maintenance

(In Thousands of Dollars)	
FY 2017 Estimate	\$147,282
FY 2016 Estimate	\$118,198
FY 2015 Actual	\$180,674

### Purpose and Scope

This budget activity provides for the management, technical and operational support required for remediation of other chemical warfare materiel under the Recovered Chemical Warfare Materiel (RCWM) Program, and emergency preparedness activities under the Chemical Stockpile Emergency Preparedness Project (CSEPP).

### Justification of Funds Required

Funds requested in FY 2017 are necessary to maintain support to the Chemical Demilitarization Program. Operations financed by this budget activity in FY 2017 include: Recovered Chemical Warfare Materiel (RCWM) Project requirements for support for explosives and munitions emergencies, planned RCWM response capability, ex-gratia destruction of eight WWII-era U.S. origin chemical munitions located on San Jose Island, Republic of Panama, maintenance and logistics support for RCWM mobile systems and supporting equipment. The FY 2017 Chemical Stockpile Emergency Preparedness Project (CSEPP) budget request supports enhanced emergency preparedness and 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**

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

**Project Management:** The FY 2017 budget request will fund personnel; 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 U.S. recovered chemical warfare materiel in support of the United States Chemical Demilitarization Program.

**Support Activities:** The FY 2017 budget request will fund programmatic management integration activities by contractor government performers. The FY 2017 budget request will fund activities such as: procurement and contract evaluation support, information and knowledge management, program management, and public affairs.

**Operations:** The FY 2017 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; ex-gratia destruction of eight OPCW identified WWII-era U.S. origin chemical munitions located on San Jose Island, Republic of Panama; maintenance and logistics support for mobile systems; assessment and destruction system product improvements; studies and evaluation; archive research; and Planned RCWM. The FY 2017 budget request also provides for the use of the Chemical Demilitarization Training Facility to support this on-going mission. FY 2017 planned remediation efforts include assessment startup at Pine Bluff Arsenal, Arkansas and continued support at Tooele Army Depot, Utah.

#### **Chemical Stockpile Emergency Preparedness Project:**

**On-Post Program Management:** The FY 2017 budget request will fund personnel, program support and oversight, travel, training, equipment, supplies and contract support.

**On-Post Mission:** The FY 2017 budget request will fund the following requirements: emergency planner/response personnel for the two chemical weapons stockpile storage installations; Army

## **Budget Activity 1: Operations and Maintenance**

administration; 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 preparedness and 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 preparedness and response capabilities.

**Off-post Mission:** The FY 2017 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; 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 preparedness and response. This budget request also provides funding for DHS/FEMA managed technical support for off-post emergency preparedness and response capabilities, off-post protective actions projects, and joint on-post/off-post exercises.



Budget Activity 1: Operations and Maintenance

CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 1: Chemical Agents and Munitions Destruction, Defense  
Exhibit OP-5

	FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Chem Demil	180,674	3,053	-65,529	118,198	2,173	26,911	147,282

I. Description of Operations Financed: See Pages 8 - 10 of this document.

II. Force Structure Summary:

N/A

**Budget Activity 1: Operations and Maintenance**

**CHEMICAL DEMILITARIZATION**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

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A. BA Sub-activities	FY 2016						
	FY 2015 Actual	Budget Request	Congressional Action			Current Enacted	FY 2017 Estimate
			Amount	Percent	Appropriated		
<b>CSE</b>	<b>71,674</b>	<b>6,507</b>	<b>0</b>	<b>0.0</b>	<b>6,507</b>	<b>6,507</b>	<b>0</b>
Anniston Chemical Agent Disposal Facility	1,746	239	0	0.0	239	239	0
CSE - Program Management	0	0	0	n/a	0	0	0
CSE - Support Activities	1,480	1,035	0	0.0	1,035	1,035	0
Pine Bluff Chemical Agent Disposal Facility	0	0	0	n/a	0	0	0
Tooele Chemical Agent Disposal Facility	8,998	2,517	0	0.0	2,517	2,517	0
Umatilla Chemical Agent Disposal Facility	59,450	2,716	0	0.0	2,716	2,716	0
<b>CSEPP</b>	<b>52,102</b>	<b>50,743</b>	<b>0</b>	<b>0.0</b>	<b>50,743</b>	<b>50,743</b>	<b>49,533</b>
CSEPP Off-Post Mission	31,086	29,454	0	0.0	29,454	29,454	29,165
CSEPP On-Post Mission	18,885	18,543	0	0.0	18,543	18,543	17,867
CSEPP On-Post Program Management	2,131	2,746	0	0.0	2,746	2,746	2,501
<b>RCWM-P</b>	<b>56,898</b>	<b>81,848</b>	<b>-20,900</b>	<b>-25.5</b>	<b>60,948</b>	<b>60,948</b>	<b>97,749</b>
RCWM-P Operations	41,361	61,209	-12,424	-20.3	48,785	48,785	56,187
RCWM-P Operations Panama	0	0	0	n/a	0	0	30,000
RCWM-P Program Management	9,764	12,125	-5,613	-46.3	6,512	6,512	6,631

Budget Activity 1: Operations and Maintenance

CHEMICAL DEMILITARIZATION  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2015 Actual	Budget Request	FY 2016			Current Enacted	FY 2017 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
A. <u>BA Sub-activities</u>							
RCWM-P Programmatic	5,773	8,514	-2,863	-33.6	5,651	4,931	
Support Activities							
<b>Total</b>	<b>180,674</b>	<b>139,098</b>	<b>-20,900</b>	<b>-15.0</b>	<b>118,198</b>	<b>147,282</b>	

**Budget Activity 1: Operations and Maintenance**

**CHEMICAL DEMILITARIZATION**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2016/FY 2016</u></b>	<b><u>FY 2016/FY 2017</u></b>
<b>Baseline Funding</b>	139,098	118,198
Congressional Adjustments (Distributed)	-20,900	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>118,198</b>	
Fact-of-Life Changes (2016 to 2016 Only)		
<b>Subtotal Baseline Funding</b>	<b>118,198</b>	
Supplemental		
Reprogrammings		
Price Changes		2,173
Functional Transfers		
Program Changes		26,916
<b>Current Estimate</b>	<b>118,198</b>	<b>147,287</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>118,198</b>	

**Budget Activity 1: Operations and Maintenance**

**CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request (Amended, if applicable)</b>		<b>139,098</b>
1. Congressional Adjustments		-20,900
a. Distributed Adjustments		
1) SAC-D Cut	-20,900	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2016 Appropriated Amount</b>		<b>118,198</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2016 Baseline Funding</b>		<b>118,198</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2016 Estimate</b>		<b>118,198</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2016 Normalized Current Estimate</b>		<b>118,198</b>
6. Price Change		2,173
7. Functional Transfers		
8. Program Increases		36,507
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
c. Program Growth in FY 2017		
1) RCWM-P Operations - Panama		
Growth due to adding ex-gratia destruction of eight WWII-era U.S. origin chemical munitions located on San Jose Island, Republic of Panama.	30,000	
2) RCWM-P Operations		
Increase due to beginning support at Pine Bluff Arsenal, Arkansas in FY17.	6,507	

**Budget Activity 1: Operations and Maintenance**

**CHEMICAL DEMILITARIZATION**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
9. Program Decreases		-9,591
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
c. Program Decreases in FY 2017		
1) Umatilla Chemical Agent Disposal Facility	-2,766	
CSE Mission is complete in FY16. No FY17 requirements.		
2) Tooele Chemical Agent Disposal Facility	-2,563	
CSE Mission is complete in FY16. No FY17 requirements.		
3) CSE Support Activities	-1,054	
CSE Mission is complete in FY16. No FY17 requirements.		
4) CSEPP On-Post Mission	-1,016	
Decrease due to reduction in Army contract and other government agency support costs.		
(FY 2016 Baseline: \$18,543 thousand)		
5) CSEPP Off Post Mission	-829	
Decrease due to reduction in State of Colorado O&M costs and reduction in FEMA technical support costs.		
(FY 2016 Baseline: \$29,454 thousand)		
6) RCWM-P Programmatic Support Activities	-824	
Decrease due to completion of CSE mission.		
(FY 2016 Baseline: \$8,514 thousand)		
7) CSEPP On-Post Program Management	-296	
Decrease due to reduction in major support command costs.		
(FY 2016 Baseline: \$2,746 thousand)		
8) Anniston Chemical Agent Disposal Facility	-243	
CSE Mission is complete in FY16. No FY17 requirements.		
<b>FY 2017 Budget Request</b>		<b>147,287</b>

**Budget Activity 1: Operations and Maintenance**

Chemical Demilitarization  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget

**IV. Performance Criteria and Evaluation Summary:**

Workload data not applicable.

Budget Activity 1: Operations and Maintenance

CHEMICAL DEMILITARIZATION  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

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<u>V. Personnel Summary</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2015/ FY 2016</u>	<u>Change FY 2016/ FY 2017</u>
<u>Civilian End Strength (Total)</u>	<u>109</u>	<u>51</u>	<u>0</u>	<u>-58</u>	<u>-51</u>
U.S. Direct Hire	109	51	0	-58	-51
Total Direct Hire	109	51	0	-58	-51

FY17 Civilian End Strength decrease due to CSE mission completion resulting in Army internal reorganization to the table of distribution and allowance.



Budget Activity 1: Operations and Maintenance

CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget

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

OP 32 Line	FY 2015 Actual	Change FY 2015/FY 2016		FY 2016 Enacted	Change FY 2016/FY 2017		FY 2017 Estimate
		Price	Program		Price	Program	
101 Exec, Gen'l & Spec Scheds	9,218	113	1,194	10,525	137	-1	10,661
121 PCS Benefits	155	0	-155	0	0	0	0
<b>199 Total Civilian Compensation</b>	<b>9,373</b>	<b>113</b>	<b>1,039</b>	<b>10,525</b>	<b>137</b>	<b>-1</b>	<b>10,661</b>
308 Travel of Persons	436	7	160	603	11	0	614
<b>399 Total Travel</b>	<b>436</b>	<b>7</b>	<b>160</b>	<b>603</b>	<b>11</b>	<b>0</b>	<b>614</b>
601 Army Industrial Operations	443	35	-12	466	0	0	466
<b>699 Total DWCF Purchases</b>	<b>443</b>	<b>35</b>	<b>-12</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>466</b>
771 Commercial Transport	29	0	-29	0	0	0	0
<b>799 Total Transportation</b>	<b>29</b>	<b>0</b>	<b>-29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
912 Rental Payments to GSA (SLUC)	9	0	-9	0	0	0	0
914 Purchased Communications (Non-Fund)	62	1	-30	33	1	-1	33
920 Supplies & Materials (Non- Fund)	624	11	-351	284	5	0	289
921 Printing & Reproduction]	0	0	2	2	0	-2	0
922 Equipment Maintenance By Contract	94	2	-96	0	0	0	0
925 Equipment Purchases (Non- Fund)	391	7	320	718	14	0	732
930 Other Depot Maintenance (Non- Fund)	0	0	270	270	5	-205	70
932 Mgt Prof Support Svcs	20,177	343	118	20,638	392	-1,531	19,499
934 Engineering & Tech Svcs	5,285	90	7,898	13,273	252	2,041	15,566
987 Other Intra-Govt Purch	65,975	1,122	-9,618	57,479	1,092	33,268	91,839
989 Other Services	77,464	1,317	-64,874	13,907	264	-6,658	7,513
990 IT Contract Support Services	312	5	-317	0	0	0	0
<b>999 Total Other Purchases</b>	<b>170,393</b>	<b>2,898</b>	<b>-66,687</b>	<b>106,604</b>	<b>2,025</b>	<b>26,912</b>	<b>135,541</b>
<b>Total</b>	<b>180,674</b>	<b>3,053</b>	<b>-65,529</b>	<b>118,198</b>	<b>2,173</b>	<b>26,911</b>	<b>147,282</b>

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

(In Thousands of Dollars)	
FY 2017 Estimate	\$388,609
FY 2016 Estimate	\$579,342
FY 2015 Actual	\$595,913

### 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 2017, 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 and, Portable Isotopic Neutron Spectroscopy (PINS) and Digital Radiography and Computed Tomography (DRCT) studies. Funds are also required for the Assembled Chemical Weapons Alternatives (ACWA) program in FY 2017 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 PCAPP will include: continuation of main plant operations and maintenance of Explosive Destruction System (EDS) in preparation for destroying munitions that cannot be processed at the main plant. The ACWA program activities at the BGCAPP will include: continuation of main plant systemization, completion of Static Detonation Chamber (SDC) systemization, and initiation of SDC operations. The SDC will be used to destroy the mustard munitions at BGCAPP. In the FY 2017 budget request, the ACWA program is re-phasing their funding profile by \$224,000,000 in FY 2017 through FY 2021 to better align the program schedule and the anticipated execution of funds.

**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**

<b>Funded Financial Summary</b>			
<b>(In Thousands of Dollars)</b>			
	<b>FY 2015 Actual</b>	<b>FY 2016 Estimate</b>	<b>FY 2017 Estimate</b>
<b>Chemical Materials Activity (CMA)</b>			
RCWM-P Mobile Destruction Capabilities	16,199	6,913	5,863
RCWM-P Miscellaneous Studies and Projects	3,906	3,090	1,854
<b>Subtotal CMA</b>	<b>20,105</b>	<b>10,003</b>	<b>7,717</b>
<b>Assembled Chemical Weapons Alternative Program</b>			
Program Management	26,000	27,339	28,200
Pueblo, CO	275,869	323,000	251,492
Blue Grass, KY	273,939	219,000	101,200
<b>Subtotal ACWA</b>	<b>575,808</b>	<b>569,339</b>	<b>380,892</b>
<b>Total Funded</b>	<b>595,913</b>	<b>579,342</b>	<b>388,609</b>

**Justification by Program**

**A. DESCRIPTION OF ELEMENT:**

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

Program-Wide: FY 2017 budget request will fund continued EDS process improvements, vapor monitoring, decontamination studies, monitoring support, researching alternative treatment technologies, UMSC development, and PINS and DRCT studies.

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

Program Management: FY 2017 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 directed studies and support costs at the Office of the Secretary of Defense for oversight and management of the ACWA Program.

PCAPP: FY 2017 budget request will fund continuation of main plant operations and maintenance of EDS capability in preparation for destroying problematic munitions at PCAPP, host installation support, contract management, and project support services by support contractors and other government agencies.

BGCAPP: FY 2017 budget request will fund continuation of main plant systemization, completion of SDC systemization, and initiation of SDC operations. The SDC will be used for the destruction of mustard munitions at BGCAPP. Additionally, a portion of the FY 2017

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

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 (RCWM) Program:** 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 non-stockpile chemical materiel. Primary contractors or government agencies executing RCWM projects are: Sandia National Laboratory, Albuquerque, New Mexico; Idaho National Laboratory, Boise, Idaho; Chicago Bridge & Iron, Boston, Massachusetts; US Army Research, Development and Engineering Command (RDECOM), Edgewood, Maryland, Joint Program Manager-Elimination (JPM-E), Edgewood, Maryland; and others.

**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 Bechtel National Incorporated 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 Joint Venture in 2003.

**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:**

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

**Recovered Chemical Warfare Materiel (RCWM) Project:** Operations and Maintenance FY 2017 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**

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Chemical Demilitarization Program • FY 2017 • RDT&E Program

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(Listing by Budget Activity, then Program Element Number)

**BA# 02: RDT&E**

**Cost (\$ in Millions)**

Line#	BA#	PE#	PE Title	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
1	02	0708081D	Chemical Materials Agency	1,368.070	20.105	10.003	7.717	-	7.717
2	02	0708083D	ACWA - Assembled Chemical Weapons Alternatives	4,041.700	575.808	569.339	380.892	-	380.892
<b>Total: RDT&amp;E</b>				<b>5,409.770</b>	<b>595.913</b>	<b>579.342</b>	<b>388.609</b>	<b>-</b>	<b>388.609</b>

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Chemical Demilitarization Program										Date: February 2016		
Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0390D: Chem Agents & Munitions Destruction / BA 2: RDT&E					PE 0708081D / Chemical Materials Agency							
COST (\$ in Millions)	Prior Years (+)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	1,368.070	20.105	10.003	7.717	-	7.717	7.914	8.052	0.000	8.064	Continuing	Continuing
0708081D - 1: Recovered Chemical Warfare Materiel (RCWM) Project - Mobile Destruction Capabilities	380.792	19.523	6.913	5.863	-	5.863	6.122	6.239	0.000	6.231	Continuing	Continuing
0708081D - 2: Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects	88.441	0.582	3.090	1.854	-	1.854	1.792	1.813	0.000	1.833	Continuing	Continuing

(+) The sum of all Prior Years is \$898.837 million less than the represented total due to several projects ending

**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).  
  
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.

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

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification: PB 2017 Chemical Demilitarization Program</b>				<b>Date: February 2016</b>	
<b>Appropriation/Budget Activity</b>		<b>R-1 Program Element (Number/Name)</b>			
0390D: <i>Chem Agents &amp; Munitions Destruction I BA 2: RDT&amp;E</i>		PE 0708081D I <i>Chemical Materials Agency</i>			
<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Previous President's Budget	20.105	10.003	7.985	-	7.985
Current President's Budget	20.105	10.003	7.717	-	7.717
Total Adjustments	0.000	0.000	-0.268	-	-0.268
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Inflation Adjustment	-	-	-0.268	-	-0.268

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

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<b>Exhibit R-2A, RDT&amp;E Project Justification: PB 2017 Chemical Demilitarization Program</b>										<b>Date:</b> February 2016		
<b>Appropriation/Budget Activity</b> 0390D / 2					<b>R-1 Program Element (Number/Name)</b> PE 0708081D / Chemical Materials Agency				<b>Project (Number/Name)</b> 0708081D - 1 / Recovered Chemical Warfare Materiel (RCWM) Project - Mobile Destruction Capabilities			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
0708081D - 1: Recovered Chemical Warfare Materiel (RCWM) Project - Mobile Destruction Capabilities	380.792	19.523	6.913	5.863	-	5.863	6.122	6.239	0.000	6.231	Continuing	Continuing
<b>A. Mission Description and Budget Item Justification</b>												
This project includes costs for Explosive Destruction System (EDS) process improvements; 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 FY2017 to continue EDS process improvement, PINS and DRCT analyses, and technology studies and testing.												
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>										<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Title:</b> Recovered Chemical Warfare Materiel Project - Mobile Destruction Capabilities										19.523	6.913	5.863
<b>FY 2015 Accomplishments:</b> Awarded contract to Sandia National Laboratories for continued Explosive Destruction System (EDS) process improvements, multi-agent gas analysis, and shape charge studies. Provided funding to Ammunition Equipment Directorate (AED) to complete design and produce prototypes of the Universal Munitions Storage Container (UMSC). Continued PINS and DRCT studies and conducted initial testing of assessment equipment. Completed a request for proposal for a high speed/high capacity system to treat RCWM and a system capable of treating chemical agent contaminated soil and debris. Completed acquisition of mobile treatment capability and producing chemical agent required for system test and evaluation.												
<b>FY 2016 Plans:</b> Continue EDS process improvements, multi-agent gas analysis, shape charge studies, PINS and DRCT analyses, and technology studies and testing. Conduct UMSC testing. Award contracts for high speed/high capacity system to treat RCWM and a system capable of treating chemical agent contaminated soil and debris, and test systems.												
<b>FY 2017 Plans:</b> Continue EDS process improvements, multi-agent gas analysis, shape charge studies, PINS and DRCT analyses and technology studies and testing. Complete fielding decisions for the high speed/high capacity system to treat RCWM and the system capable of treating chemical agent contaminated soil and debris.												
<b>Accomplishments/Planned Programs Subtotals</b>										19.523	6.913	5.863

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

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Chemical Demilitarization Program										Date: February 2016	
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 (RCWM) Project - Mobile Destruction Capabilities			
<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• 0390 O&M/0708081D: CAMD,D O&M	48.218	46.617	58.891	-	58.891	46.259	61.754	8.611	62.637	Continuing	Continuing
• 0390 PROC/0708081D: CAMD,D PROC	7.002	0.000	0.000	-	0.000	0.000	6.020	0.000	8.080	Continuing	Continuing
<b>Remarks</b>											
<b>D. Acquisition Strategy</b>											
N/A											
<b>E. Performance Metrics</b>											
The DOD uses the percent (cumulative from CWC entry into force) of treaty-declared category 1 chemical weapons destroyed as a performance measure for the Chemical Demilitarization (Chem Demil) Program. 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 & Evaluation**

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<b>Exhibit R-2A, RDT&amp;E Project Justification: PB 2017 Chemical Demilitarization Program</b>										<b>Date:</b> February 2016		
<b>Appropriation/Budget Activity</b> 0390D / 2					<b>R-1 Program Element (Number/Name)</b> PE 0708081D / Chemical Materials Agency				<b>Project (Number/Name)</b> 0708081D - 2 / Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
0708081D - 2: Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects	88.441	0.582	3.090	1.854	-	1.854	1.792	1.813	0.000	1.833	Continuing	Continuing
<b>A. Mission Description and Budget Item Justification</b>												
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 FY2017 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>B. Accomplishments/Planned Programs (\$ in Millions)</b>										<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Title:</b> Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects										0.582	3.090	1.854
<b>FY 2015 Accomplishments:</b> Continued researching alternative treatment technologies, secondary waste treatment partnering with industry; research efforts on multi-agent chemical monitoring, decontamination methods and treatment studies.												
<b>FY 2016 Plans:</b> Continue researching for alternative treatment technologies, secondary waste treatment partnering with industry; research efforts on multi-agent chemical monitoring, decontamination methods and treatment studies.												
<b>FY 2017 Plans:</b> 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 Subtotals</b>										0.582	3.090	1.854
<b>C. Other Program Funding Summary (\$ in Millions)</b>												
<b>Line Item</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	
• 0390 O&M/0708081D: CAMD,D O&M	8.680	20.838	38.858	-	38.858	29.699	38.987	5.740	41.758	Continuing	Continuing	
<b>Remarks</b>												

PE 0708081D: Chemical Materials Agency  
Chemical Demilitarization Program

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

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2017 Chemical Demilitarization Program		<b>Date:</b> February 2016
<b>Appropriation/Budget Activity</b> 0390D / 2	<b>R-1 Program Element (Number/Name)</b> PE 0708081D / <i>Chemical Materials Agency</i>	<b>Project (Number/Name)</b> 0708081D - 2 / <i>Recovered Chemical Warfare Materiel (RCWM) Project - Miscellaneous Studies and Projects</i>
<p><b><u>D. Acquisition Strategy</u></b> N/A</p> <p><b><u>E. Performance Metrics</u></b> The DOD uses the percent (cumulative from CWC entry into force) of treaty-declared category 1 chemical weapons destroyed as a performance measure for the Chemical Demilitarization (Chem Demil) Program. 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**

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification: PB 2017 Chemical Demilitarization Program</b>											<b>Date:</b> February 2016	
<b>Appropriation/Budget Activity</b> 0390D: Chem Agents & Munitions Destruction I BA 2: RDT&E					<b>R-1 Program Element (Number/Name)</b> PE 0708083D I ACWA - Assembled Chemical Weapons Alternatives							
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	4,041.700	575.808	569.339	380.892	-	380.892	729.603	770.710	850.461	604.746	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

**B. Program Change Summary (\$ in Millions)**

	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>	<u><b>FY 2017 Base</b></u>	<u><b>FY 2017 OCO</b></u>	<u><b>FY 2017 Total</b></u>
Previous President's Budget	575.808	569.339	611.542	-	611.542
Current President's Budget	575.808	569.339	380.892	-	380.892
Total Adjustments	0.000	0.000	-230.650	-	-230.650
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Inflation Adjustment	-	-	-6.650	-	-6.650
• Program Rephasing	-	-	-224.000	-	-224.000

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

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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2017 Chemical Demilitarization Program **Date:** February 2016

<b>Appropriation/Budget Activity</b> 0390D: <i>Chem Agents &amp; Munitions Destruction I BA 2: RDT&amp;E</i>	<b>R-1 Program Element (Number/Name)</b> PE 0708083D I ACWA - Assembled Chemical Weapons Alternatives
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	4,041.700	575.808	569.339	380.892	-	380.892	729.603	770.710	850.461	604.746	Continuing	Continuing
0708083D: <i>ACWA - Assembled Chemical Weapons Alternatives</i>	4,041.700	575.808	569.339	380.892	-	380.892	729.603	770.710	850.461	604.746	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 2017 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. In the FY 2017 budget request, the ACWA program is re-phasing their funding profile by \$224,000,000 in FY 2017 through FY 2021 to better align the program schedule and the anticipated execution of funds. The activities at PCAPP will include continuation of main plant operations and maintenance of the Explosive Destruction System (EDS) in preparation for destroying munitions that cannot be processed at the main plant. The ACWA program activities at BGCAPP will include continuation of main plant systemization, completion of Static Detonation Chamber (SDC) systemization, and initiation of SDC operations. The SDC will be used to destroy the mustard munitions at BGCAPP.



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

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification: PB 2017 Chemical Demilitarization Program</b>					<b>Date:</b> February 2016		
<b>Appropriation/Budget Activity</b> 0390D: Chem Agents & Munitions Destruction I BA 2: RDT&E			<b>R-1 Program Element (Number/Name)</b> PE 0708083D I ACWA - Assembled Chemical Weapons Alternatives				
<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>		
Previous President's Budget	575.808	569.339	611.542	-	611.542		
Current President's Budget	575.808	569.339	380.892	-	380.892		
Total Adjustments	0.000	0.000	-230.650	-	-230.650		
• Congressional General Reductions	-	-					
• Congressional Directed Reductions	-	-					
• Congressional Rescissions	-	-					
• Congressional Adds	-	-					
• Congressional Directed Transfers	-	-					
• Reprogrammings	-	-					
• SBIR/STTR Transfer	-	-					
• Inflation Adjustment	-	-	-6.650	-	-6.650		
• Program Rephasing	-	-	-224.000	-	-224.000		
<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>				
<b>Title:</b> The Assembled Chemical Weapons Alternatives (ACWA) Program	575.808	569.339	380.892				
<b>FY 2015 Accomplishments:</b>							
The activities in FY 2015 at PCAPP included: continuation of main plant systemization and start of the initial campaign of EDS operations.							
The activities in FY 2015 at BGCAPP included: completion of main plant substantial construction, completion of SDC design, and initiation of SDC site construction.							
<b>FY 2016 Plans:</b>							
The activities in FY 2016 at PCAPP include: completion of main plant systemization, start of main plant operations, and completion of the initial campaign of EDS operations.							
The activities in FY 2016 at BGCAPP include: continuation of main plant systemization and completion of SDC construction.							
<b>FY 2017 Plans:</b>							
The activities in FY 2017 at PCAPP will include: continuation of main plant operations and maintenance of the EDS in preparation for destroying munitions that cannot be processed at the main plant.							
The activities in FY 2017 at BGCAPP will include: continuation of main plant systemization, completion of SDC systemization, and initiation of SDC operations.							
<b>Accomplishments/Planned Programs Subtotals</b>					575.808	569.339	380.892

**UNCLASSIFIED**

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

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2017 Chemical Demilitarization Program										<b>Date:</b> February 2016	
<b>Appropriation/Budget Activity</b> 0390D: <i>Chem Agents &amp; Munitions Destruction I BA 2: RDT&amp;E</i>					<b>R-1 Program Element (Number/Name)</b> PE 0708083D / ACWA - <i>Assembled Chemical Weapons Alternatives</i>						
<b>D. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• 0391: <i>Chemical Demilitarization Construction, Defense</i>	38.715	0.000	0.000	-	0.000	0.000	0.000	-	-	0.000	1,359.200
<b>Remarks</b>											
<b>E. Acquisition Strategy</b>											
<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/CPAF) contracts.</p>											
<b>F. Performance Metrics</b>											
<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.</p>											

**BUDGET ACTIVITY 3: Procurement**

	(In Thousands of Dollars)
<b>FY 2017 Estimate</b>	<b>\$15,132</b>
<b>FY 2016 Estimate</b>	<b>\$2,281</b>
<b>FY 2015 Actual</b>	<b>\$10,227</b>

**Purpose and Scope**

This budget activity provides for the procurement of all process and support equipment used in 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 destroy 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 2017 budget request provides for acquisition of Chemical Stockpile Emergency Preparedness Project equipment for the state of Colorado and Commonwealth of Kentucky for alert and warning, communications, and protective actions equipment.

**BUDGET ACTIVITY 3: Procurement**

Funded Financial Summary (In Thousands of Dollars)			
	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
<b>Chemical Demilitarization Equipment</b>			
Recovered Chemical Warfare Materiel Program	7,002		
<b>Subtotal</b>	<b>7,002</b>		
CSEPP Off-Post - Mission	3,225	2,281	15,132
<b>Subtotal</b>	<b>3,225</b>	<b>2,281</b>	<b>15,132</b>
<b>Total Funded</b>	<b>10,227</b>	<b>2,281</b>	<b>15,132</b>

**Justification by Program**

**Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post:** In FY 2017, funds will be used by the Pueblo County in Colorado for additional equipment for its digital trunked radio system. FY 2017 funds will also be used by Madison County, Kentucky to replace an alert and notification siren system and tone alert radio system, and a communications 800 MHz radio system. The Commonwealth of Kentucky Department of Emergency Services will use FY 2017 funds to replace a protective actions tent decontamination system.

**BUDGET ACTIVITY 3: Procurement**

**UNCLASSIFIED**

<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical Demilitarization Program</b>										<b>Date: February 2016</b>		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0390D: Chem Agents & Munitions Destruction / BA 03: Procurement / BSA 1: Procurement							<b>P-1 Line Item Number / Title:</b> 0708081D / Chemical Demilitarization Equipment					
<b>ID Code (A=Service Ready, B=Not Service Ready):</b>				<b>Program Elements for Code B Items: N/A</b>				<b>Other Related Program Elements: N/A</b>				
<b>Line Item MDAP/MAIS Code: N/A</b>		<b>Item MDAP/MAIS Code(s): N/A</b>										
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity (Units In Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ In Millions)	2,463.350	10.227	2.281	15.132	-	15.132	18.081	9.696	0.368	10.463	2.756	2,532.354
Less PY Advance Procurement (\$ In Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ In Millions)	2,463.350	10.227	2.281	15.132	-	15.132	18.081	9.696	0.368	10.463	2.756	2,532.354
Plus C/Y Advance Procurement (\$ In Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ In Millions)</b>	<b>2,463.350</b>	<b>10.227</b>	<b>2.281</b>	<b>15.132</b>	<b>-</b>	<b>15.132</b>	<b>18.081</b>	<b>9.696</b>	<b>0.368</b>	<b>10.463</b>	<b>2.756</b>	<b>2,532.354</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ In Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ In Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ In Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> This budget activity provides for the procurement of all process and support equipment used in the incineration disposal facilities for destroying the unitary chemical stockpile, equipment to support the closure of 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**

<b>Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical Demilitarization Program</b>							<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0390D: Chem Agents & Munitions Destruction / BA 03: Procurement / BSA 1: Procurement					<b>P-1 Line Item Number / Title:</b> 0708081D / Chemical Demilitarization Equipment				
ID Code (A=Service Readf, B=Not Service Readf):			Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	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)
P-40a	Various			- / 2,463.350	- / 10,227	- / 2,281	- / 16.132	- / -	- / 15.132
P-40	<b>Total Gross/Weapon System Cost</b>			- / 2,463.350	- / 10,227	- / 2,281	- / 15.132	- / -	- / 15.132
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	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)
P-40a	Various			- / 18,081	- / 9,696	- / 0,368	- / 10,463	- / 2,766	- / 2,632,354
P-40	<b>Total Gross/Weapon System Cost</b>			- / 18,081	- / 9,696	- / 0,368	- / 10,463	- / 2,766	- / 2,632,354
*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 sum exactly due to rounding.									
<b>Justification:</b> FY 2017 funds will be used by Pueblo County, Colorado for additional equipment for its digital trunked radio system. FY2017 funds will be used by Madison County, Kentucky to replace an alert and notification siren system and tone alert radio system, and a communications 800 MHz radio system. FY 2017 funds will be used by the Commonwealth of Kentucky Department of Emergency Services to replace a protective actions decontamination system.									

LI 0708081D - Chemical Demilitarization Equipment  
Chemical Demilitarization Program

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P-1 Line #



BUDGET ACTIVITY 3: Procurement

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Chemical Demilitarization Program																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0390D / 03 / 1						P-1 Line Item Number / Title: 0708081D / Chemical Demilitarization Equipment						Aggregated Items Title: Various								
Item Number / Title [DODIC]	ID CD	MDAFI MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Facilities</b>																				
Tooele Chemical Agent Disposal Facility			-	-	401.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unatilla Chemical Agent Disposal Facility			-	-	410.047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Johnston Atoll Chemical Agent Disposal System			-	-	66.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical Agent Munitions Disposal System			-	-	27.630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical Demilitarization Training Facility			-	-	24.886	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Anniston Chemical Agent Disposal Facility			-	-	380.884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pine Bluff Chemical Agent Disposal Facility			-	-	328.806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PM-CSE Support Activities			-	-	226.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Early Chemical Stockpile Disposal Program			-	-	33.632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Facilities</b>			-	-	<b>1,889.581</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Programs</b>																				
RCWM-P			-	-	66.166	-	-	7.002	-	-	-	-	-	-	-	-	-	-	-	-
CSEPP			-	-	605.876	-	-	3,226	-	-	2,281	-	-	16.132	-	-	-	-	-	16.132
Director, CMA Support Activities			-	-	1.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Other Programs</b>			-	-	<b>573.769</b>	-	-	<b>10,227</b>	-	-	<b>2,281</b>	-	-	<b>15.132</b>	-	-	-	-	-	<b>15.132</b>
<b>Total</b>			-	-	<b>2,463.350</b>	-	-	<b>10,227</b>	-	-	<b>2,281</b>	-	-	<b>15.132</b>	-	-	-	-	-	<b>15.132</b>
Item Number / Title [DODIC]	ID CD	MDAFI MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Facilities</b>																				
Tooele Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	401.007

**BUDGET ACTIVITY 3: Procurement**

**UNCLASSIFIED**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Chemical Demilitarization Program															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0390D / 03 / 1					P-1 Line Item Number / Title: 0708081D / Chemical Demilitarization Equipment										Aggregated Items Title: Various					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			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)
Umatilla Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	410.047
Johnston Atoll Chemical Agent Disposal System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66.928
Chemical Agent Munitions Disposal System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.630
Chemical Demilitarization Training Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.886
Anniston Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	380.884
Pine Bluff Chemical Agent Disposal Facility			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328.806
PM-CSE Support Activities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226.762
Earley Chemical Stockpile Disposal Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.632
<b>Subtotal: Facilities</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,889.581</b>
<b>Other Programs</b>																				
RCWM-P			-	-	-	-	-	6.020	-	-	-	-	-	8.080	-	-	1.863	-	-	89.121
CSEPP			-	-	18.081	-	-	3.676	-	-	0.368	-	-	2.383	-	-	0.903	-	-	661.925
Director, CMA Support Activities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.727
<b>Subtotal: Other Programs</b>			-	-	<b>18.081</b>	-	-	<b>9.696</b>	-	-	<b>0.368</b>	-	-	<b>10.463</b>	-	-	<b>2.756</b>	-	-	<b>642.773</b>
<b>Total</b>			-	-	<b>18.081</b>	-	-	<b>9.696</b>	-	-	<b>0.368</b>	-	-	<b>10.463</b>	-	-	<b>2.756</b>	-	-	<b>2,532.354</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.