

**FISCAL YEAR (FY) 2021  
BUDGET ESTIMATES**

**February 2020**



**CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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Department of the Army  
 FY 2021 President's Budget  
 Exhibit P-1 FY 2021 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

15 Jan 2020

<u>Appropriation</u>	<u>FY 2019 (Base + OCO)</u>	<u>FY 2020 Base Enacted</u>	<u>FY 2020 OCO Enacted</u>	<u>FY 2020 Emergency</u>
Chem Agents & Munitions Destruction	742,816	985,499		
Total Department of the Army	742,816	985,499		

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Department of the Army  
 FY 2021 President's Budget  
 Exhibit P-1 FY 2021 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

15 Jan 2020

<u>Appropriation</u>	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Chem Agents & Munitions Destruction	985,499	889,500		
Total Department of the Army	985,499	889,500		

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Department of the Army  
FY 2021 President's Budget  
Exhibit P-1 FY 2021 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

15 Jan 2020

<u>Appropriation</u>	<u>FY 2021 Total OCO</u>	<u>FY 2021 Total (Base + OCO)</u>
Chem Agents & Munitions Destruction		889,500
Total Department of the Army		889,500

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Defense-Wide  
FY 2021 President's Budget  
Exhibit P-1 FY 2021 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

15 Jan 2020

Appropriation: Chem Agents & Munitions Destruction

<u>Budget Activity</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Emergency</u>
01. Operation And Maintenance	74,862	107,351		
02. Research, Development, Test, And Evaluation	666,863	875,930		
03. Procurement	1,091	2,218		
Total Chem Agents & Munitions Destruction	742,816	985,499		

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Defense-Wide  
FY 2021 President's Budget  
Exhibit P-1 FY 2021 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

15 Jan 2020

Appropriation: Chem Agents & Munitions Destruction

<u>Budget Activity</u>	<u>FY 2020 Total Enacted</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO for Base Requirements</u>	<u>FY 2021 OCO for Direct War and Enduring Costs</u>
01. Operation And Maintenance	107,351	106,691		
02. Research, Development, Test, And Evaluation	875,930	782,193		
03. Procurement	2,218	616		
Total Chem Agents & Munitions Destruction	985,499	889,500		

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Defense-Wide  
FY 2021 President's Budget  
Exhibit P-1 FY 2021 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

15 Jan 2020

Appropriation: Chem Agents & Munitions Destruction

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Operation And Maintenance		106,691
02. Research, Development, Test, And Evaluation		782,193
03. Procurement		616
Total Chem Agents & Munitions Destruction		889,500

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Defense-Wide  
 FY 2021 President's Budget  
 Exhibit P-1 FY 2021 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

15 Jan 2020

Appropriation: 0390D Chem Agents & Munitions Destruction

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity Cost	FY 2020 Base Enacted Quantity Cost	FY 2020 OCO Enacted Quantity Cost	FY 2020 Emergency Quantity Cost	S e c
<u>Budget Activity 01: Operation And Maintenance</u>							
Operation & Maintenance							
1	Chem Demilitarization - O&M		74,862	107,351			U
Total Operation And Maintenance			74,862	107,351			
<u>Budget Activity 02: Research, Development, Test, And Evaluation</u>							
RDT&E							
2	Chem Demilitarization - RDT&E		666,863	875,930			U
Total Research, Development, Test, And Evaluation			666,863	875,930			
<u>Budget Activity 03: Procurement</u>							
Procurement							
3	Chem Demilitarization - Proc		1,091	2,218			U
Total Procurement			1,091	2,218			
Total Chem Agents & Munitions Destruction			742,816	985,499			

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Defense-Wide  
 FY 2021 President's Budget  
 Exhibit P-1 FY 2021 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

15 Jan 2020

Appropriation: 0390D Chem Agents & Munitions Destruction

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted		FY 2021 Base		FY 2021 OCO for Base Requirements		FY 2021 OCO for Direct War and Enduring Costs		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Operation And Maintenance											
Operation & Maintenance											
	1 Chem Demilitarization - O&M			107,351		106,691					U
Total Operation And Maintenance				107,351		106,691					
Budget Activity 02: Research, Development, Test, And Evaluation											
RDT&E											
	2 Chem Demilitarization - RDT&E			875,930		782,193					U
Total Research, Development, Test, And Evaluation				875,930		782,193					
Budget Activity 03: Procurement											
Procurement											
	3 Chem Demilitarization - Proc			2,218		616					U
Total Procurement				2,218		616					
Total Chem Agents & Munitions Destruction				985,499		889,500					

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Defense-Wide  
FY 2021 President's Budget  
Exhibit P-1 FY 2021 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

15 Jan 2020

Appropriation: 0390D Chem Agents & Munitions Destruction

Line No	Item Nomenclature	Ident Code	FY 2021 Total		FY 2021 Total		S e c
			Quantity	Cost	(Base + OCO) Quantity	Cost	
<u>Budget Activity 01: Operation And Maintenance</u>							
Operation & Maintenance							
1	Chem Demilitarization - O&M				106,691	U	
Total Operation And Maintenance					106,691		
<u>Budget Activity 02: Research, Development, Test, And Evaluation</u>							
RDT&E							
2	Chem Demilitarization - RDT&E				782,193	U	
Total Research, Development, Test, And Evaluation					782,193		
<u>Budget Activity 03: Procurement</u>							
Procurement							
3	Chem Demilitarization - Proc				616	U	
Total Procurement					616		
Total Chem Agents & Munitions Destruction					889,500		

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**FISCAL YEAR (FY) 2021 BUDGET ESTIMATES  
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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**CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

**APPROPRIATION LANGUAGE**

**Fiscal Year 2021**

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 weapons stockpile, \$889,500,000 of which:

(1) \$106,691,000 shall be for operations and maintenance, of which not less than \$51,009,000 shall be for the Chemical Stockpile Emergency Preparedness Program, consisting of \$22,235,000 for activities on military installations and \$28,774,000, to remain available until September 30, 2022, to assist State and local governments;

(2) \$782,193,000, to remain available until September 30, 2022, shall be for research, development, test and evaluation, of which \$775,699,000 shall be only for the Assembled Chemical Weapons Alternatives (ACWA) Program;

(3) \$616,000 to remain available until September 30, 2023, shall be for procurement for the Chemical Stockpile Emergency Preparedness Program to assist State and local governments.

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

**APPROPRIATION JUSTIFICATION**

(In Thousands of Dollars)	
FY 2021 Estimate	\$889,500
FY 2020 Estimate	\$985,499
FY 2019 Actual	\$742,241

**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 material, 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 (as amended), 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 implementation of the CWC provisions, and approved by OPCW 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 previously consisted 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 CMA MDAP is currently inactive as a result of completing destruction of the seven chemical weapons stockpiles. The Army has responsibility for oversight and management of CMA with the Director of the CMA providing execution of the Chemical Stockpile Emergency Preparedness Project (CSEPP), and for managing the Recovered Chemical Warfare Material (RCWM) Program Support Functions. Separately, the Assistant Secretary of the Army for Installations, Energy and the Environment is delegated by the Secretary of the Army to fulfill the Executive Agent responsibilities for the Recovered Chemical Warfare Material (RCWM) Program within the United States assigned by the DoD. The Chemical Demilitarization Program is responsible for ensuring the RCWM Program Support Functions are adequately funded in support of explosive and munitions emergencies within the United States. In accordance with U.S. law, the Office of the Secretary of Defense (OSD) has direct oversight of the ACWA Program, which is responsible for neutralization destruction facilities in Colorado and Kentucky.

**The Chemical Stockpile Elimination (CSE) Project:** The CSE Project was 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) known as Johnston Atoll Chemical Agent Disposal System, six continental United States (CONUS) sites (at Aberdeen, Maryland; Newport, Indiana; Pine Bluff, Arkansas; Anniston, Alabama; Umatilla, Oregon; and Tooele, Utah), and the Chemical Agent Munitions Destruction System (CAMDS) located in Tooele, Utah. These sites have now completed destruction of their stockpiles totaling 89.75 percent of the U.S. chemical weapons stockpile, facility closure, and closure of their respective operating permits.



**The Recovered Chemical Warfare Material (RCWM) Program Support Functions:** The RCWM Program Support Functions are a critical aspect to the execution of DoD's RCWM Program that include: sustainment and training of personnel, and maintenance of equipment in a deployable state for assessment and destruction of RCWM; support of explosives or munitions emergencies that involve munitions and certain materials of interest that contain an unknown liquid fill; technical expertise, documentation development and project management; archive research of chemical warfare material sites; and Research, Development, Test and Evaluation (RDT&E) efforts to meet program requirements.

The RCWM Program Support Functions managed by the CMA's Recovered Chemical Materiel Directorate (RCMD) also includes transporting munitions and certain materials of interest, RCWM or research material to support an assessment, secure storage, destruction efforts, and research and development efforts as necessary. Transport of munitions and certain materials of interest, RCWM and research material is done in accordance with 50 U.S.C 1511-1521 and generally includes coordination with local, state, and federal officials. The CMA's RCMD 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 Assembled Chemical Weapons Alternatives Program to enhance protection of the civilian population during storage and destruction of the U.S. chemical weapons stockpile in Colorado and Kentucky. CSEPP 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 activities. 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 inter-jurisdictional issues and meet requirements of 50 U.S.C. 1521 for maximum protection for the general public and workers.

**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 reflected 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.

In March 2015, the ACWA program commenced destruction of the remaining 10.25 percent of the U.S chemical weapons stockpile using the Pueblo Chemical agent-Destruction Pilot Plant (PCAPP) Explosive Destruction System (EDS) in Colorado. On September 7, 2016, the PCAPP main destruction facility commenced chemical-agent operations. On June 7, 2019, the SDC 1200 at Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) started operations.

## 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 the commitments of this nation under the Chemical Weapons Convention (CWC). This document provides justification for FY 2021 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 2021 that require funding.

The Chemical Demilitarization Program will continue to support the Recovered Chemical Warfare Material (RCWM) Program by ensuring the RCWM Program Support Functions are adequately funded to support explosive and munitions emergencies in the United States including the assessment and the destruction of those munitions and certain materials that are determined to be RCWM.

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 the following efforts. PCAPP Main Plant: Continuation of chemical-agent operations, and PCAPP SDCs: start of PCAPP SDC chemical-agent operations and continuation of energetics destruction at Anniston SDC. The ACWA program activities at the Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) will include the following efforts. BCGAPP Main Plant: Continuation of chemical-agent operations, and BGCAPP SDCs: Continuation of SDC 1200 chemical-agent operations, start of systemization of SDC 2000 and start of destruction of rocket motors at Anniston SDC.

Part III - Milestones

**Major Milestones for the Recovered Chemical Warfare Material Program Support Functions are as follows:**

Support of Explosives or Munitions Emergency Responses to munitions and certain materials of interest encountered within the United States including: the assessment, packaging, transportation, storage, destruction, and related waste management July 2009 to FY 2027

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

Provide response capabilities and program closeout for up to 180 days after completion of demilitarization operations at:  
Pueblo Chemical Depot, Colorado FY 2024  
Blue Grass Chemical Activity, Kentucky FY 2024

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

**PCAPP:**

- Main Plant Chemical-Agent Operations: Continue chemical-agent operations FY 2021
- PCAPP SDC Chemical-Agent Operations: Begin chemical-agent operations FY 2021
- Anniston SDC: Continue energetics destruction FY 2021

**BGCAPP:**

- Main Plant Chemical-Agent Operations: Continue chemical-agent operations FY 2021
- BGCAPP SDC: Continue SDC 1200 chemical-agent operations FY 2021
- BGCAPP SDC: Begin systemization of SDC 2000 FY 2021
- Anniston SDC: Begin destruction of rocket motors FY 2021

**Budget Activity 1: Operation and Maintenance**

(In Thousands of Dollars)	
<b>FY 2021 Estimate</b>	<b>\$106,691</b>
<b>FY 2020 Estimate</b>	<b>\$107,351</b>
<b>FY 2019 Actual</b>	<b>\$105,997</b>

**Purpose and Scope**

This budget activity provides for support of the RCWM Program Support Functions performed in support of the DoD's Recovered Chemical Warfare Material (RCWM) Program, and emergency preparedness activities under the Chemical Stockpile Emergency Preparedness Project (CSEPP).

**Justification of Funds Required**

Funds requested in FY 2021 are necessary to maintain support to the Chemical Demilitarization Program. Operations financed by this budget activity in FY 2021 include:

(1) Support of the RCWM Program Support Functions within the United States in support of explosives and munitions emergencies to include the maintenance and logistics support for RCWM mobile systems and supporting equipment required for the assessment of munitions and certain materials of interest and the destruction of such determined to be RCWM.

(2) Chemical Stockpile Emergency Preparedness Project (CSEPP) support for 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, \$10 million of Funded Reimbursable Authority is needed to respond to requests by the Services; other government agencies; and foreign countries when authorized by the Secretary of Defense, for assistance in the storage, assessment and destruction of chemical agents and munitions.

## Budget Activity 1: Operation and Maintenance

### Justification by Program

#### Recovered Chemical Warfare Material (RCWM) Program Support Functions:

**Sustainment of Personnel:** The FY 2021 budget request will fund the following personnel: RCMD office; matrix labor support from U.S. Army Research, Development and Engineering Command; RCWM Integration Office; and sustainment and training of Mobile Munitions Assessment System (MMAS) and Explosive Destruction System (EDS) crews.

**Maintenance of Equipment:** The FY 2021 budget request will fund activities to ensure RCMD's assessment and destruction assets are maintained in a deployable condition. The FY 2021 budget request also provides for the use of the Chemical Demilitarization Training Facility to support this ongoing mission.

**Support to Explosives and Munitions Emergency Response:** The FY 2021 budget request will fund the capability to assess munitions and certain materials of interest and destroy such determined to be RCWM within the United States. It includes, if required, the packaging, transport, storage and disposal of generated hazardous waste.

**Programmatics:** The FY 2021 budget request will fund programmatic activities such as: procurement and contract evaluation support, development of planning and operational documentation, program and public affairs activities, system test and evaluation, and CMA Headquarters management and oversight of the RCWM Program Support Functions.

**Archive Research:** The FY 2021 budget request will fund research and analysis of historical records related to chemical weapons production, movement, testing, and disposal to provide critical site-specific information.

**Work Performed By:** The CMA's Recovered Chemical Materiel Directorate is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization that maintains and manages the provisions of the RCWM Program Support Functions. Primary Army activities that currently support RCMD in the provision of the RCWM Program Support Functions are: Combat Capabilities Development Command Chemical Biological Center (CCDC CBC), Edgewood, Maryland;

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

and the U.S. Army Forces Command, 20th Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Command, CBRNE Analytical and Remediation Activity (CARA), Edgewood, Maryland. Other government agencies and contractors that support RCMD include: General Physics (GP), Columbia, Maryland; Sandia National Laboratory (SNL), Albuquerque, New Mexico; Idaho National Laboratory (INL), Boise, Idaho; Booz Allen Hamilton, McLean, Virginia; GSI Pacific, Boulder, Colorado; and CALIBRE Systems, Alexandria, Virginia.

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

**On-Post Program Management:** The FY 2021 budget request will fund personnel, program support and oversight, travel, supplies and contract support.

**On-Post Mission:** The FY 2021 budget request will fund the following requirements: emergency planner/response personnel for the two chemical weapons stockpile storage installations; Army 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 2021 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: Operation and Maintenance

CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

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

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Chem Demil	105,997	2,116	-762	107,351	2,143	-2,803	*106,691

\*Original FY 2021 Estimate: 105,762  
Economic Adjustment: 929  
Revised FY 2021 Estimate: 106,691

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

II. Force Structure Summary:

N/A

Chem Demil-1



Budget Activity 1: Operation and Maintenance

CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2019 Actuals	Budget Request	FY 2020			Current Enacted	FY 2021 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
<b>CSEPP</b>	52,735	52,452	0	0.0	52,452	52,452	51,009
Off-Post Mission	31,135	30,008	0	0.0	30,008	30,008	28,774
On-Post Mission	19,213	20,011	0	0.0	20,011	20,011	20,005
On-Post Program Management	2,387	2,433	0	0.0	2,433	2,433	2,230
<b>RCWM Program Support Functions</b>	53,262	54,899	0	0.0	54,899	54,899	55,682
Archive Research	1,273	1,670	0	0.0	1,670	1,670	1,704
Maintenance of Equipment	15,595	14,075	0	0.0	14,075	14,075	13,547
Planned Responses After the Final Decision Document	2,114	0	0	n/a	0	0	0
Programmatics	13,947	12,619	0	0.0	12,619	12,619	13,372
Support to Explosives and Munitions Emergency Response	6,115	10,870	0	0.0	10,870	10,870	10,921
Sustainment of Personnel	14,218	15,665	0	0.0	15,665	15,665	16,138
<b>Total</b>	<b>105,997</b>	<b>107,351</b>	<b>0</b>	<b>0.0</b>	<b>107,351</b>	<b>107,351</b>	<b>106,691</b>

Budget Activity 1: Operation and Maintenance

CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>Baseline Funding</b>	<b>107,351</b>	<b>107,351</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>107,351</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal Baseline Funding</b>	<b>107,351</b>	
Supplemental		
Reprogrammings		
Price Changes		2,143
Functional Transfers		
Program Changes		-2,803
<b>Current Estimate</b>	<b>107,351</b>	<b>106,691</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>107,351</b>	

Budget Activity 1: Operation and Maintenance

CHEMICAL DEMILITARIZATION  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>107,351</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2020 Appropriated Amount</b>		<b>107,351</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2020 Baseline Funding</b>		<b>107,351</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>107,351</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2020 Normalized Current Estimate</b>		<b>107,351</b>
6. Price Change		2,143
7. Functional Transfers		
8. Program Increases		661
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) RCWM Program Support Functions - Programmatics	500	
Increase due to projected Chemical Stockpile Elimination (CSE) legacy contract close out costs. (FY 2020 Baseline: \$12,619 thousand)		
2) RCWM Program Support Functions - Sustainment of Personnel	161	

Budget Activity 1: Operation and Maintenance

CHEMICAL DEMILITARIZATION  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Increase due to staffing authorized vacant positions required for RCWM mission needs. (FY 2020 Baseline: \$15,665 thousand)		
9. Program Decreases		-3,464
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) CSEPP Off-Post - Mission	-1,833	
Decrease due to Kentucky reductions in communications, emergency operations center, protective actions, administrative, alert and notification, public outreach and education operating costs, as well as FEMA HQ/Region travel, logistics and personnel requirements. (FY 2020 Baseline: \$30,008 thousand)		
2) RCWM Program Support Functions - Maintenance of Equipment	-809	
Equipment upgrades will be completed in FY20 and thus will not be required in FY21 in accordance with the purchase/upgrade cycle required for the RCWM mission. (FY 2020 Baseline: \$14,075 thousand)		
3) CSEPP On-Post - Mission	-405	
Decrease due to slight reduction in PCD site operating costs and decrease in technical support contracts costs. (FY 2020 Baseline: \$20,011 thousand)		
4) CSEPP On-Post - Program Management	-252	

Budget Activity 1: Operation and Maintenance

CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Reduction in CMA HQ's programmatic support costs and CSEPP program office personnel costs. (FY 2020 Baseline: \$2,433 thousand)		
5) RCWM Program Support Functions - Support to Explosives and Munitions Emergency Response Minor decrease due to revised assessment and destruction operational assumptions. (FY 2020 Baseline: \$10,920 thousand)	-165	
<b>FY 2021 Budget Request</b>		<b>106,691</b>

**Budget Activity 1: Operation and Maintenance**

**CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

Workload data not applicable.

Budget Activity 1: Operation and Maintenance

CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

V. Personnel Summary

Workload data not applicable.

Budget Activity 1: Operation and Maintenance

CHEMICAL DEMILITARIZATION  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates

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

OP 32 Line	FY 2019 Actuals	Change FY 2019/FY 2020		FY 2020 Enacted	Change FY 2020/FY 2021		FY 2021 Estimate
		Price	Program		Price	Program	
121 PCS Benefits	23	1	-24	0	0	0	0
199 Total Civ Compensation	23	1	-24	0	0	0	0
308 Travel of Persons	263	5	43	311	6	6	323
399 Total Travel	263	5	43	311	6	6	323
601 Army Industrial Operations	279	0	-69	210	0	9	219
699 Total DWCF Purchases	279	0	-69	210	0	9	219
912 Rental Payments to GSA (SLUC)	0	0	14	14	0	0	14
913 Purchased Utilities (Non-Fund)	1	0	-1	0	0	0	0
914 Purchased Communications (Non-Fund)	48	1	-44	5	0	1	6
917 Postal Services (U.S.P.S)	3	0	-3	0	0	0	0
920 Supplies & Materials (Non-Fund)	25	1	132	158	3	3	164
922 Equipment Maintenance By Contract	0	0	920	920	18	51	989
923 Facilities Sust, Rest, & Mod by Contract	13,263	265	-3,432	10,096	202	782	11,080
925 Equipment Purchases (Non-Fund)	749	15	1,482	2,246	45	-1,090	1,201
932 Mgt Prof Support Svcs	14,582	292	-1,445	13,429	269	-269	13,429
934 Engineering & Tech Svcs	12,177	244	-636	11,785	236	-426	11,595
957 Other Costs (Land and Structures)	1,099	22	-368	753	15	8	776
987 Other Intra-Govt Purch	63,287	1,266	2,685	67,238	1,345	-1,882	66,701
989 Other Services	198	4	-16	186	4	4	194
999 Total Other Purchases	105,432	2,110	-712	106,830	2,137	-2,818	106,149
Total	105,997	2,116	-762	107,351	2,143	-2,803	106,691



## Budget Activity 2: Research, Development, Test & Evaluation

(In Thousands of Dollars)	
FY 2021 Estimate	\$782,193
FY 2020 Estimate	\$875,930
FY 2019 Actual	\$635,153

### 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 assessment and destruction (treatment) of recovered chemical warfare material (RCWM).

### Justification of Funds Required

RDT&E funds are required by the RCWM Program Support Functions in FY 2021, in support of the United States Chemical Demilitarization Program. The RCWM Program Support Function activities include: continuation of Explosive Destruction System (EDS) process improvements; improving the Portable Isotopic Neutron Spectroscopy (PINS) and Digital Radiography and Computed Tomography (DRCT) analyses to provide improved assessment capabilities; Transportable Detonation Chamber (TDC) re-design and testing efforts; multi-agent gas analysis, and chemistry studies.

The Assembled Chemical Weapons Alternatives (ACWA) program activities at the Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP) will include the following efforts. PCAPP Main Plant: Continuation of chemical-agent destruction operations, and PCAPP SDCs: continuation of PCAPP SDC chemical-agent operations and energetics destruction at Anniston SDC. The ACWA program activities at the Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) will include the following efforts. BCGAPP Main Plant: Continuation of chemical-agent destruction operations, and BGCAPP SDCs: Continuation of SDC 1200 chemical-agent destruction operations, completion of systemization of SDC 2000 and start of destruction of rocket motors at Anniston SDC.

**Budget Activity 2: Research, Development, Test & Evaluation**

Five million (\$5M) of Funded Reimbursable Authority is required for evaluation and assessment of chemical warfare material discovered as a result of requests by other government agencies and foreign countries for the Recovered Chemical Warfare Material Program.

<b>Funded Financial Summary</b>			
<b>(In Thousands of Dollars)</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Estimate</b>
<b>Chemical Materials Activity (CMA)</b>			
RCWM Program Mobile Destruction Capabilities	0	0	0
RCWM Program Miscellaneous Studies and Projects	0	0	0
RCWM Program Support Function RDT&E Projects	6,445	6,500	6,494
<b>Subtotal CMA</b>	<b>6,445</b>	<b>6,500</b>	<b>6,494</b>
<b>Assembled Chemical Weapons Alternative Program</b>			
Pueblo, CO	316,416	417,700	372,699
Blue Grass, KY	312,562	451,730	403,000
<b>Subtotal ACWA</b>	<b>628,708</b>	<b>869,430</b>	<b>775,699</b>
<b>Total Funded</b>	<b>635,153</b>	<b>875,930</b>	<b>782,193</b>

## **Budget Activity 2: Research, Development, Test & Evaluation**

### **Justification by Program**

#### **A. DESCRIPTION OF ELEMENT:**

##### **Recovered Chemical Warfare Material (RCWM) Program Support Function:**

This budget activity will fund the RDT&E projects for the development of improved technologies in support of the United States Chemical Demilitarization Program, for Explosive Destruction System (EDS) process improvements, improving the Portable Isotopic Neutron Spectroscopy (PINS) and Digital Radiography and Computed Tomography (DRCT) analyses to provide improved assessment capabilities, Transportable Detonation Chamber (TDC) re-design and testing efforts; multi-agent gas analysis, and chemistry studies.

##### **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 alternative destruction technologies selected for both sites. The budget activity also provides for the preparation of the necessary environmental documentation to support construction and operation of the two pilot plants, SDC, as well as public outreach and other program management activities. Costs for design and construction of pilot plants and SDC are included in the Chemical Demilitarization Construction, Defense account.

#### **B. PROGRAM ACCOMPLISHMENTS AND PLANS:**

##### **Recovered Chemical Warfare Material (RCWM) Program Support Functions (See Exhibit R-2a, Chemical Materials Agency):**

Program-Wide: FY 2021 budget request will fund continued EDS process improvements, multi-agent gas analysis, PINS and DRCT analyses, Transportable Detonation Chamber (TDC) re-design and testing efforts, and chemistry studies.

## **Budget Activity 2: Research, Development, Test & Evaluation**

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

PCAPP: FY 2021 budget will fund the following efforts. PCAPP chemical-agent operations in the main destruction facility and PCAPP SDCs. Additionally, a portion of the FY 2021 budget will fund program office salaries, host installation support, contract management, and project support services by support contractors and other government agencies.

BGCAPP: FY 2021 budget will fund the following efforts. BGCAPP chemical-agent operations in the main destruction facility and BGCAPP SDCs. Additionally, a portion of the FY 2021 budget will fund program office salaries, host installation support, contract management, and project support services by support contractors and other government agencies.

### **C. WORK PERFORMED BY:**

**Recovered Chemical Warfare Material (RCWM) Program Support Functions:** The Recovered Chemical Warfare Material Directorate is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the assessment of munitions and certain material of interest and the destruction of RCWM. Primary DoD activities that support RCMD in the provision of the RCWM Program Support Functions are: Combat Capabilities Development Command Chemical Biological Center (CCDC CBC), Edgewood, Maryland; and the U.S. Army Forces Command, 20th Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Command, CBRNE Analytical and Remediation Activity (CARA), Edgewood, Maryland. Other government agencies and contractors that support RCMD include: General Physics (GP), Columbia, Maryland; Sandia National Laboratory (SNL), Albuquerque, New Mexico; Idaho National Laboratory (INL), Boise, Idaho; Booz Allen Hamilton, McLean, Virginia; and APTIM Federal Services, Alexandria, Virginia.

### **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 responsible for the implementation of alternatives to the baseline incineration process for the demilitarization of chemical munitions. A contract to design, build, test, operate, and close a pilot plant based on neutralization followed by bio-treatment at Pueblo Chemical

## **Budget Activity 2: Research, Development, Test & Evaluation**

Depot, Colorado was awarded to Bechtel National Incorporated in 2002. A contract to design, build, test, operate, and close 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 report to the Under Secretary of Defense (Acquisition & Sustainment).

### **E. OTHER APPROPRIATION FUNDS:**

**Recovered Chemical Warfare Material (RCWM) Program Support Functions:** Operations and Maintenance FY 2021 funds in the Chemical Agents and Munitions Destruction, Defense appropriation will be used in the support of the RCWM Program Support Functions for sustainment of personnel, maintenance of equipment and to respond, package, and assess munitions and certain materials of interest with an unknown liquid fill as part of support of explosives and munitions emergencies and CWM response actions.

**Budget Activity 2: Research, Development, Test & Evaluation**

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Chemical Demilitarization Program • Budget Estimates FY 2021 • RDT&E Program  
 Exhibit R-1  
 (Listing by Budget Activity, then Program Element Number)

BA# 02: RDT&E

Line#	BA#	PE#	PE Title	Cost (\$ in Millions)					
				Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
1	02	07080810	Chemical Materials Activity	1,413.409	6.445	6.500	6.494	-	6.494
2	02	07080830	ACWA - Assembled Chemical Weapons Alternatives	6,528.600	628.708	869.430	775.699	-	775.699
<b>Total: RDT&amp;E</b>				<b>7,942.009</b>	<b>635.153</b>	<b>875.930</b>	<b>782.193</b>	<b>-</b>	<b>782.193</b>

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 Exhibit R-1  
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Budget Activity 2: Research, Development, Test & Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Chemical Demilitarization Program											Date: February 2020	
Appropriation/Budget Activity 0390D: Chem Agents & Munitions Destruction / BA 2: RDT&E					R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Activity							
COST (\$ in Millions)	Prior Years (+)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	1,413.409	6.445	6.500	6.494	-	6.494	6.494	6.494	6.494	6.559	Continuing	Continuing
0708081D - 1: Recovered Chemical Warfare Material (RCWM) Program - Mobile Destruction Capabilities	418.943	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	418.943
0708081D - 2: Recovered Chemical Warfare Material (RCWM) Program - Miscellaneous Studies and Projects	95.629	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	95.629
0708081D - 3: Recovered Chemical Warfare Material (RCWM) Program Support Functions - RDT&E Projects	0.000	6.445	6.500	6.494	-	6.494	6.494	6.494	6.494	6.559	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 Program (887.834) completed in FY 2005 and Chemical Stockpile Emergency Preparedness Program (1.429) completed in FY 2002.

**A. Mission Description and Budget Item Justification**  
The Chemical Demilitarization Program - U.S. Army Chemical Materials Activity (CMA) was a Category 1D Major Defense Acquisition Program (MDAP); however, the CMA MDAP is currently inactive as a result of completing destruction of the seven chemical weapons stockpiles. 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 for managing the Recovered Chemical Warfare Material (RCWM) Program Support Functions.  
  
The RCWM Program Support Functions, in support of the U.S. Chemical Demilitarization Program, provides centralized technical expertise and project management of chemical material disposal in a safe, environmentally sound, and cost effective manner.  
  
The CSEPP is a complementary effort to the Assembled Chemical Weapons Alternatives Program to enhance protection of the civilian population during storage and destruction of the U.S.' chemical weapons stockpile.

PE 0708081D: Chemical Materials Activity  
Chemical Demilitarization Program

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R-1 Line #1

Budget Activity 2: Research, Development, Test & Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Chemical Demilitarization Program				Date: February 2020	
Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
0390D: Chem Agents & Munitions Destruction / BA 2: RDT&E		PE 0708081D / Chemical Materials Activity			
<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
Previous President's Budget	6.445	6.500	6.500	-	6.500
Current President's Budget	6.445	6.500	6.494	-	6.494
Total Adjustments	0.000	0.000	-0.006	-	-0.006
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Economic Adjustment	-	-	-0.006	-	-0.006



Budget Activity 2: Research, Development, Test & Evaluation

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Chemical Demilitarization Program										Date: February 2020		
Appropriation/Budget Activity 0390D / 2					R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Activity				Project (Number/Name) 0708081D - 1 / Recovered Chemical Warfare Material (RCWM) Program - Mobile Destruction Capabilities			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
0708081D - 1: Recovered Chemical Warfare Material (RCWM) Program - Mobile Destruction Capabilities	418.943	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	418.943
<b>A. Mission Description and Budget Item Justification</b>												
See Program Element 0708081D - 3 for FY 2020 and 2021 funding requirements.												
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>										<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Title: Recovered Chemical Warfare Material Program - Mobile Destruction Capabilities										0.000	0.000	0.000
<b>FY 2020 Plans:</b>												
See Program Element 0708081D - 3 for FY 2020 funding plans.												
<b>FY 2021 Plans:</b>												
See Program Element 0708081D - 3 for FY 2021 funding plans.												
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b>												
N/A												
<b>Accomplishments/Planned Programs Subtotals</b>										0.000	0.000	0.000
<b>C. Other Program Funding Summary (\$ in Millions)</b>												
<b>Line Item</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	
- 0390 O&M/0708081D: CAMD,D O&M	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	87.270	
<b>Remarks</b>												
<b>D. Acquisition Strategy</b>												
N/A												

Budget Activity 2: Research, Development, Test & Evaluation

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Chemical Demilitarization Program										Date: February 2020		
Appropriation/Budget Activity 0390D / 2					R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Activity				Project (Number/Name) 0708081D - 2 / Recovered Chemical Warfare Material (RCWM) Program - Miscellaneous Studies and Projects			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
0708081D - 2: Recovered Chemical Warfare Material (RCWM) Program - Miscellaneous Studies and Projects	95.629	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	95.629
<b>A. Mission Description and Budget Item Justification</b>												
See Program Element 0708081D - 3 for FY 2020 and 2021 funding requirements.												
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>										FY 2019	FY 2020	FY 2021
Title: Recovered Chemical Warfare Material (RCWM) Program - Miscellaneous Studies and Projects										0.000	0.000	0.000
FY 2020 Plans: See Program Element 0708081D - 3 for FY 2020 funding plans.												
FY 2021 Plans: See Program Element 0708081D - 3 for FY 2021 funding plans.												
FY 2020 to FY 2021 Increase/Decrease Statement: N/A												
<b>Accomplishments/Planned Programs Subtotals</b>										0.000	0.000	0.000
<b>C. Other Program Funding Summary (\$ in Millions)</b>												
<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO</u>	<u>FY 2021 Total</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	
- 0390 O&M/0708081D: CAMD,D O&M	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	35.518	
<b>Remarks</b>												
<b>D. Acquisition Strategy</b>												
N/A												

Budget Activity 2: Research, Development, Test & Evaluation

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Chemical Demilitarization Program											Date: February 2020		
Appropriation/Budget Activity 0390D / 2					R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Activity				Project (Number/Name) 0708081D - 3 / Recovered Chemical Warfare Material (RCWM) Program Support Functions - RDT&E Projects				
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost	
0708081D - 3: Recovered Chemical Warfare Material (RCWM) Program Support Functions - RDT&E Projects	0.000	6.445	6.500	6.494	-	6.494	6.494	6.494	6.494	6.559	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, testing of alternative non-intrusive assessment technology, Transportable Detonation Chamber (TDC) analysis, re-design and testing, multi-agent gas analysis, and chemistry studies.													
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>											FY 2019	FY 2020	FY 2021
<b>Title:</b> Recovered Chemical Warfare Material (RCWM) Program Support Functions – RDT&E Projects											6.445	6.500	6.494
<b>Description:</b> FY 2019 Accomplishments: Awarded contract for fabrication of alternative non-intrusive assessment technology. Continue EDS process improvements, multi-agent gas analysis, PINS and DRCT analyses, chemistry studies, and testing of the TDC.													
<b>FY 2020 Plans:</b> Continue EDS process improvements, multi-agent gas analysis, PINS and DRCT analyses, chemistry studies, and testing of the TDC.													
<b>FY 2021 Plans:</b> Continue EDS process improvements, multi-agent gas analysis, PINS and DRCT analyses, chemistry studies, and complete testing of the TDC.													
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minimal decrease of 6K due to economic adjustments will not impact the plan.													
<b>Accomplishments/Planned Programs Subtotals</b>											6.445	6.500	6.494

Budget Activity 2: Research, Development, Test & Evaluation

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Chemical Demilitarization Program										Date: February 2020	
Appropriation/Budget Activity 0390D / 2			R-1 Program Element (Number/Name) PE 0708081D / Chemical Materials Activity				Project (Number/Name) 0708081D - 3 / Recovered Chemical Warfare Material (RCWM) Program Support Functions - RDT&E Projects				
<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u> <u>Base</u>	<u>FY 2021</u> <u>OCO</u>	<u>FY 2021</u> <u>Total</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0390 O&M/0708081D:: CAMD,D O&M	53.262	54.899	55.682	-	55.682	55.594	55.601	55.602	55.904	Continuing	Continuing
• 0390 PROC/0708081D:: CAMD,D PROC	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	10.807	Continuing	Continuing
<b>Remarks</b>											
<b>D. Acquisition Strategy</b>											
N/A											

Budget Activity 2: Research, Development, Test & Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Chemical Demilitarization Program											Date: February 2020	
Appropriation/Budget Activity 0390D: Chem Agents & Munitions Destruction I BA 2: RDT&E					R-1 Program Element (Number/Name) PE 0708083D / ACWA-Assembled Chemical Weapons Alternatives							
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	-	628.708	869.430	775.699	-	775.699	689.438	699.675	725.310	782.998	Continuing	Continuing
0: 0708083D: ACWA-Assembled Chemical Weapons Alternatives	-	628.708	869.430	775.699	-	775.699	689.438	699.675	725.310	782.998	Continuing	Continuing

**Note**

Project articles are U.S. tons of agent destroyed. Total ACWA Program 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 Assembled Chemical Weapons Alternatives (ACWA) Program in FY 2021 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. Program activities at the Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP) will include the following efforts. PCAPP Main Plant: Continuation of chemical-agent operations, and PCAPP SDCs: start of PCAPP SDC chemical-agent operations and continuation of energetics destruction at Anniston SDC. The ACWA program activities at the Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) will include the following efforts. BGCAPP Main Plant: Continuation of chemical-agent operations, and BGCAPP SDCs: Continuation of SDC 1200 chemical-agent operations, start of systemization of SDC 2000 and start of destruction of rocket motors at Anniston SDC.

Budget Activity 2: Research, Development, Test & Evaluation

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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Chemical Demilitarization Program					Date: February 2020
Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
0390D: Chem Agents & Munitions Destruction I BA 2: RDT&E		PE 0708083D I ACWA-Assembled Chemical Weapons Alternatives			
B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	880.283	869.430	781.072	-	781.072
Current President's Budget	628.708	869.430	775.699	-	775.699
Total Adjustments	-251.575	0.000	-5.373	-	-5.373
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Re-evaluation of requirements resulting in budget reduction	-251.575	-	-	-	-
• Economic Adjustments	-	-	-5.373	-	-5.373
C. Accomplishments/Planned Programs (\$ in Millions)	FY 2019	FY 2020	FY 2021		
<b>Title:</b> The Assembled Chemical Weapons Alternatives (ACWA) program	628.708	869.430	775.699		
<b>Description:</b> FY19 Accomplishments					
PCAPP Main Plant - continued chemical-agent operations					
PCAPP EDT - completed EDS operations and continued facilitization and systemization of PCAPP SDCs					
Anniston SDC -continued energetics destruction					
BGCAPP Main Plant - continued main plant systemization					
BGCAPP EDT - began BGCAPP SDC systemization					
<b>FY 2020 Plans:</b>					
PCAPP Main Plant - continuation of chemical-agent operations					
PCAPP SDC - completion of facilitization and systemization of PCAPP SDCs					
Anniston SDC - continuation of energetics destruction at Anniston SDC					
BGCAPP Main Plant - completion of systemization and start of chemical-agent operations					
BGCAPP EDT - finishing EDT operations and transferring from mustard to nerve agent					
BGCAPP SDC - begin SDC 1200 chemical-agent operations					
BGCAPP SDC - begin site preparation of SDC 2000					
<b>FY 2021 Plans:</b>					

Budget Activity 2: Research, Development, Test & Evaluation

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Chemical Demilitarization Program		Date: February 2020		
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>C. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
PCAPP Main Plant - continue chemical-agent operations PCAPP SDC Chemical-Agent Operations - start chemical-agent operations Anniston SDC - continue energetics destruction				
BGAPP Main Plant Chemical Agent-Operations - continue chemical-agent operations BGCAPP SDC - continue SDC 1200 chemical-agent operations BGCAPP SDC - begin systemization of SDC 2000 Anniston SDC - begin destruction of rocket motors				
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Re-evaluation of requirements resulting in budget reduction.				
<b>Accomplishments/Planned Programs Subtotals</b>		628.708	869.430	775.699
<b>D. Other Program Funding Summary (\$ in Millions)</b>				
N/A				
<b>Remarks</b>				
N/A				
<b>E. Acquisition Strategy</b>				
<p>The ACWA Program is overseen by a program executive office, the PEO 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 plus award fee (CPAF) type contracts. The PEO ACWA approved the use of supplemental destruction technologies at both sites to reduce worker safety risks associated with the destruction of some of the chemical weapons munitions.</p>				

### Budget Activity 3: Procurement

(In Thousands of Dollars)	
FY 2021 Estimate	\$616
FY 2020 Estimate	\$2,218
FY 2019 Actual	\$1,091

#### Purpose and Scope

This budget activity provides for the procurement of process and support equipment to support Chemical Stockpile Emergency Preparedness Project (CSEPP) and RCWM Program Support Functions. In addition, it provides for the procurement of assessment, destruction, and neutralization equipment in support of the United States Chemical Demilitarization Program to safely and effectively assess and destroy recovered chemical warfare material. 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

The FY 2021 budget request provides for the replacement of 231 radios for the Pueblo County Digital Trunked Radio System.



**Budget Activity 3: Procurement**

Funded Financial Summary (In Thousands of Dollars)			
	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
<b>Chemical Demilitarization Equipment</b>			
Recovered Chemical Warfare Material Program	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
CSEPP On-Post - Mission	0	0	0
CSEPP Off-Post - Mission	1,091	2,218	616
<b>Subtotal</b>	<b>1,091</b>	<b>2,218</b>	<b>616</b>
<b>Total Funded</b>	<b>1,091</b>	<b>2,218</b>	<b>616</b>

**Justification by Program**

**Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post:** FY 2021 funds will be used by Pueblo County, Colorado, to replace 231 radios in their Digital Trunked Radio System.

Budget Activity 3: Procurement

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2021 Chemical Demilitarization Program										Date: February 2020		
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: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,514.967	1.091	2.218	0.616	-	0.616	2.213	0.941	0.000	10.807	-	2,532.863
Less FY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2,514.967	1.091	2.218	0.616	-	0.616	2.213	0.941	0.000	10.807	-	2,532.863
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>2,514.967</b>	<b>1.091</b>	<b>2.218</b>	<b>0.616</b>	<b>-</b>	<b>0.616</b>	<b>2.213</b>	<b>0.941</b>	<b>0.000</b>	<b>10.807</b>	<b>-</b>	<b>2,532.853</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
FY award Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b>												
This budget activity provided for the procurement of all process and support equipment used in the incineration disposal facilities for destroying the unitary chemical stockpile and equipment to support the closure of incineration facilities which are included under the prior years only.												
This budget activity currently provides for the 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 Material.												
NOTE: FY 2021 through FY 2025 reflects economic adjustments as follows:												
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025							
Original Estimates:	0.617	2.215	0.942	0.000	10.817							
Economic Adjustment:	-0.001	-0.002	-0.001	0.000	-0.010							
Revised Estimates:	0.616	2.213	0.941	0.000	10.807							

Budget Activity 3: Procurement

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2021 Chemical Demilitarization Program							Date: February 2020			
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: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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				- / 2,514,967	- / 1,001	- / 2,218	- / 0,616	- / -	- / 0,616
P-40	Total Gross/Weapon System Cost				- / 2,514,967	- / 1,001	- / 2,218	- / 0,616	- / -	- / 0,616
Exhibits Schedule					FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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				- / 2,215	- / 0,942	- / 0,500	- / 10,800	- / -	- / 12,533,340
P-40	Total Gross/Weapon System Cost				- / 2,215	- / 0,942	- / 0,500	- / 10,800	- / -	- / 12,532,853
*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.										
<p><b>Justification:</b>            Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: FY 2021 funds will be used by Pueblo County, Colorado, to replace 231 radios in their Digital Trunked Radio system.</p>										

Budget Activity 3: Procurement

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 Chemical Demilitarization Program																	Date: February 2020			
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	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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>Other Programs</b>																				
001 / ROWM-P			-	-	73,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002 / CSEPP			-	-	550,491	-	-	1,091	-	-	2,218	-	-	0,616	-	-	-	-	-	0,616
003 / DIRECTOR, CMA SUPPORT ACTIVITIES			-	-	1,727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Other Programs</b>			-	-	625,386	-	-	1,091	-	-	2,218	-	-	0,616	-	-	-	-	-	0,616
<b>Facilities</b>																				
001 / TOOELE CHEMICAL AGENT DISPOSAL FACILITY			-	-	401,007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002 / UMATILLA CHEMICAL AGENT DISPOSAL FACILITY			-	-	410,047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003 / JOHNSTON ATOLL CHEMICAL AGENT DISPOSAL FACILITY			-	-	56,928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
004 / CHEMICAL AGENT MUNITIONS DISPOSAL SYSTEM			-	-	27,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005 / CHEMICAL DEMILITARIZATION TRAINING FACILITY			-	-	24,885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 / ANNISTON CHEMICAL AGENT DISPOSAL FACILITY			-	-	380,884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
007 / PINE BLUFF CHEMICAL AGENT DISPOSAL FACILITY			-	-	328,806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008 / FM-CSE SUPPORT ACTIVITIES			-	-	225,762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
009 / EARLY CHEMICAL STOCKPILE DISPOSAL PROGRAM			-	-	33,632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Facilities</b>			-	-	1,889,581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	2,514,967	-	-	1,091	-	-	2,218	-	-	0,616	-	-	-	-	-	0,616
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2022			FY 2023			FY 2024			FY 2025			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>Other Programs</b>																				

LI 0708081D - Chemical Demilitarization Equipment  
Chemical Demilitarization Program

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Budget Activity 3: Procurement

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 Chemical Demilitarization Program															Date: February 2020					
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 2022			FY 2023			FY 2024			FY 2025			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)
001 / RCWM-P			-	-	-	-	-	-	-	-	-	-	-	10.807	-	-	-	-	-	83.975
002 / CSEPP			-	-	2.213	-	-	0.941	-	-	-	-	-	-	-	-	-	-	-	567.570
003 / DIRECTOR, CMA SUPPORT ACTIVITIES			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.727
<b>Subtotal: Other Programs</b>			-	-	2.213	-	-	0.941	-	-	-	-	-	10.807	-	-	-	-	-	643.272
<b>Facilities</b>																				
001 / TOOELE CHEMICAL AGENT DISPOSAL FACILITY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	401.007
002 / UMATILLA CHEMICAL AGENT DISPOSAL FACILITY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	410.047
003 / JOHNSTON ATOLL CHEMICAL AGENT DISPOSAL FACILITY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.026
004 / CHEMICAL AGENT MUNITIONS DISPOSAL SYSTEM			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.630
005 / CHEMICAL DEMILITARIZATION TRAINING FACILITY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.885
006 / ANNISTON CHEMICAL AGENT DISPOSAL FACILITY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	380.884
007 / PINE BLUFF CHEMICAL AGENT DISPOSAL FACILITY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328.806
008 / PM-CSE SUPPORT ACTIVITIES			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225.762
009 / EARLY CHEMICAL STOCKPILE DISPOSAL PROGRAM			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.632
<b>Subtotal: Facilities</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,889.581
<b>Total</b>			-	-	2.215	-	-	0.942	-	-	0.900	-	-	10.800	-	-	-	-	-	2,533.348

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