

FISCAL YEAR (FY) 2008/09 BUDGET ESTIMATES

February 2007



CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

PROGRAM ASSESSMENT
Chemical Demilitarization

The Chemical Demilitarization Program destroys the U.S. stockpile of chemical weapons. The United States has an obligation to destroy all such weapons under the Chemical Weapons Convention (CWC), which was entered into in 1997.

PERFORMING

Adequate

- **After destroying only 136 tons in 2003 the program has destroyed over 4,473 tons since, and 11,506 tons overall.** All CWC treaty milestones have been met to date, and the program is on track to achieve the CWC 45% destruction milestone by December 2007 including destroying binary chemicals and the destruction of former production facilities by April 2007.
- **The program has an excellent safety record.** Nonetheless, community concerns have delayed construction of plants. This has resulted in increased costs and will delay the destruction of the chemical stockpile.
- **The program has developed annual destruction goals to guide its progress toward destroying the entire U.S. chemical weapons stockpile as close as practicable to the CWC 100% destruction deadline of April 2012.**

We are taking the following actions to improve the performance of the program:

- Expediting disposal of secondary waste by assessing alternative technologies or using off-site treatment to reduce cost, shorten schedules, make better use of equipment, and improve processing.
- Maintaining an Integrated Risk Management Program that stresses early risk identification, mitigation planning, and execution to minimize impacts on cost, schedule, performance, and safety.
- Implementing and tracking performance measures such as Annual Cost Index, Annual Schedule Index, and Cost per Ton Index to ensure meeting or exceeding annual destruction goals.

This Chemical Demilitarization Program FY 2008/2009 budget submission was formulated to achieve the long-term outcome of compliance with the Chemical Weapons Convention. Additionally, the budget request provides the necessary resources to support activities required to meet the program annual performance objectives of no chemical releases and zero exposures to ensure achieving the outcome of worker, public and environmental safety.

DEPARTMENT OF THE ARMY

BUDGET ESTIMATE SUBMISSION FOR FY 2008
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

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**JUSTIFICATION OF FY 2008 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION**

APPROPRIATION LANGUAGE

For expenses, not otherwise provided for, necessary for the destruction of the United States stockpile of lethal chemical agents and munitions, to include construction of facilities, in accordance with the provisions of Section 1412 of the National Defense Authorization Act, 1986 (50 U.S.C. 1521), and for the destruction of other chemical warfare materials that are not in the chemical weapon stockpile, \$1,455,724,000, of which \$1,198,086,000 shall be for Operation and maintenance; \$36,426,000 shall be for Procurement, to remain available until September 30, 2010; \$221,212,000 shall be for Research, development, test, and evaluation, of which \$211,190,000 shall only be for the Assembled Chemical Weapons Alternatives (ACWA) Program, to remain available until September 30, 2009; and no less than \$124,618,000 shall be for the Chemical Stockpile Emergency Preparedness Program, of which [\$41,074,000] \$36,373,000 shall be for the activities on military installations and of which \$88,245,000, to remain available until September 30, 2009, shall be to assist State and Local governments.

Further, for the foregoing purposes, as follows: \$1,434,361,000 to become available on October 1, 2008 of which \$1,160,291,000 shall be for Operation and Maintenance, to remain available until September 30, 2009; not less than \$114,951,000 of the total O&M shall be for the Chemical Stockpile Emergency Preparedness program and shall remain available for obligation until September 30, 2010; \$209,561,000 shall be for Research and Development, to remain available until September 30, 2010; and \$64,509,000 for Procurement, to remain available until September 30, 2011.

* The FY08 Appropriations Language above contains a technical error. The paragraph omits a breakout of \$14,026,000 in the total FY08 requested Procurement funds intended for the Chemical Stockpile Emergency Preparedness Program to assist State and local governments that should be available until 2010 instead of 2009.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF FY 2008 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)	
FY 2009 Estimate	\$1,434,361
FY 2008 Estimate	\$1,455,724
FY 2007 Budget	\$1,272,394
FY 2006 Actual	\$1,386,819

Part I – Purpose and Scope

On December 1, 2003 the Program Manager for Chemical Demilitarization was deactivated on December 1, 2003 and the Chemical Materials Agency (CMA) was formally established with the mission for safe and secure storage of the chemical stockpile and to safely and quickly destroy all chemical warfare and related material, while ensuring maximum protection for the public, the personnel involved in the destruction effort, and the environment. 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 world. 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 enunciated in the Chemical Weapons Convention (CWC).

The Chemical Demilitarization Program is based on Section 1412 of the National Defense Authorization Act for Fiscal Year 1986 (Public Law 99-145) which directs the Department of Defense to destroy the complete unitary chemical stockpile by September 30, 1994 or the date established by a U.S. ratified treaty banning the possession of chemical agents and munitions. Public Law 99-145 was subsequently amended by the National Defense Authorization Act for Fiscal Year 1989 (Public Law 100-456), the National Defense Authorization Act for Fiscal Year 1992 (Public Law 102-190), and the National Defense Authorization Act for Fiscal Year 1993 (Public Law 102-484), which extended program completion to April 30, 1997; July 31, 1999; and December 31, 2004, respectively.

The United States ratified the Chemical Weapons Convention (CWC) on April 25, 1997. The CWC is an international treaty banning development, production, stockpiling and use of chemical weapons. More specifically, each ratifying country is prohibited, under any

circumstances, from: developing, producing, acquiring, retaining or transferring chemical weapons to anyone; using chemical weapons; engaging in any military preparations to use chemical weapons; and from assisting, encouraging or inducing, in any way, anyone engaging in any activity prohibited under the CWC. The CWC also requires each ratifying country possessing chemical weapons to destroy them in an environmentally safe manner. It specifically forbids the disposal of chemical weapons by open pit burning, land burial, or dumping in any body of water. Under the treaty, chemical weapons are 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 achieving that milestone was in doubt 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) 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 an international agency, the Organization for the Prohibition of Chemical Weapons. The Department's policy is to safely destroy the U.S. lethal chemical stockpile as soon as possible.

On May 30, 2006, the Project Manager for Alternative Technologies and Approaches, which managed the Maryland and Indiana sites, and the Project Manager for Chemical Stockpile Disposal, which managed the Johnston Island, Utah, Alabama, Oregon, and Arkansas sites, were deactivated. The two projects merged and became the Project Manager for Chemical Stockpile Elimination. This change is reflected in the allocation of the budgeted dollars contained in this justification book.

The Chemical Demilitarization Program consists of three Acquisition Category 1D Major Defense Acquisition Programs (MDAP). The Defense Acquisition Executive is the milestone decision authority. The OSD has direct oversight of the Assembled Chemical Weapons Alternatives (ACWA) Program (planned neutralization facilities in Colorado and Kentucky). The Army is the executive agent for the Chemical Materials Agency Program MDAP including the Chemical Stockpile Elimination (CSE) Project (7 remaining sites), Chemical Stockpile Emergency Preparedness Project (CSEPP), Non-Stockpile Chemical Materiel Project (NSCMP), and the Chemical Materials Agency-Newport MDAP, which is managed by PM CSE. The Director of the Chemical Materials Agency has been delegated authority for executing the MDAPs.

The Chemical Stockpile Elimination Project (CSE): The Project Manager (PM) for CSE is responsible for the safe and environmentally sound destruction of the United States

unitary chemical stockpiles located in Utah, Alabama, Oregon, Indiana, and Arkansas. The facilities in Utah, Alabama, Oregon and Arkansas utilize baseline incineration technology to eliminate the chemical stockpile while the Indiana facility utilizes neutralization. The PM is responsible for the safe and efficient monitoring of the Johnston Atoll incineration facility and closure of the Aberdeen, MD, neutralization facility since the stockpiles have been destroyed at those sites.

To accomplish this mission, the PM plans, budgets, executes, measures performance and coordinates all phases of the Chemical Stockpile Elimination Project. The PM is responsible for the life cycle cost estimates of all 7 stockpile disposal sites which include design, construction, equipment acquisition and installation, and systemization operations and closure phases. He is responsible for the maximum safety to people and the environment during the efficient operation and closure of the 7 plants. The PM is accountable in terms of cost, schedule and performance of these plants. The Project Manager also ensures that physical security, safety, and environmental requirements associated with the project are identified, are in compliance with all Department of Defense and Department of the Army directives and Federal, State, and local laws, and are integrated into the entire technical effort.

The Chemical Stockpile Emergency Preparedness Project (CSEPP): The CSEPP is a complementary effort to the Chemical Stockpile Elimination Project to enhance protection of the civilian population during storage and destruction of the United States' chemical weapons stockpile. The U.S. Army and the Department of Homeland Security (DHS) provide emergency response/preparedness capabilities to the communities surrounding the seven continental United States (CONUS) disposal sites, and jointly manage the projects. CSEPP at the Maryland location has been terminated with completion of agent stockpile destruction. DHS has total responsibility and accountability for working with State, Tribal, and local governments to enhance the required off-post emergency preparedness within established resources. The Army manages on-post emergency 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, State, Tribal, and local governments to address their concerns and meet Defense Acquisition Program requirements.

The Non-Stockpile Chemical Materiel Project (NSCMP): In 1991, the Deputy Secretary of Defense directed that the Department of the Army be fully accountable for all Department of Defense chemical warfare related materiel destruction and designated the Secretary of the Army as Defense Executive Agent. The Project Manager for NSCMP provides centralized technical expertise and project management of non-stockpile chemical materiel disposal in a safe, environmentally sound, and cost effective manner. The Non-Stockpile Chemical

Materiel Project includes four broad categories of effort: binary chemical weapons, recovered chemical material/weapons, miscellaneous chemical warfare materiel, and destruction of the former US chemical weapons production facilities.

Major NSCMP functions include: developing and implementing transportation, characterization, destruction equipment and procedures for non-stockpile chemical materiel; supporting ratified treaties; providing for the destruction of environmentally sensitive and contaminated materiel not covered by treaty but identified as part of the funded baseline; and developing and implementing schedule and cost estimates associated with these functions.

The Assembled Chemical Weapons Alternatives Program: The Omnibus Consolidated Appropriation Act for FY 1997 (Public Law 104-208) directed that the Under Secretary of Defense for Acquisition, Technology and Logistics (USD AT&L), conduct a program to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions. In compliance with Public Law 104-208, a Program Manager for the Assembled Chemical Weapons Alternatives Program (PM ACWA) was selected. Public Law 105-261 authorized PM ACWA to continue to manage the development and testing (including demonstration and pilot-scale testing) of technologies for the destruction of lethal chemical munitions that are potential or demonstrated alternatives to the baseline incineration program. In 2002, Public Law 107-248 assigned the 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.

Part II – Justification of Funds Required

The funds requested in this budget submission are required to carry out the Congressional mandate of Public Law 99-145 and support the commitments of this nation under the Chemical Weapons Convention. This document provides justification for FY 2008 and FY 2009 financial requirements in support of the Chemical Demilitarization Program, which is budgeted in the Chemical Agents and Munitions Destruction appropriation. The following paragraphs provide a top level summary of the activities planned for FY 2008 and FY 2009.

Chemical Stockpile Elimination Project activities will include the following items: continue post-closure environmental monitoring activities at the Johnston Atoll Chemical Agent Disposal System (JACADS); continue agent destruction operations at Tooele Chemical Agent Disposal Facility (TOCDF), Anniston Chemical Agent Disposal Facility (ANCDF),

Umatilla Chemical Agent Disposal Facility (UMCDF), Pine Bluff Chemical Agent Disposal Facility (PBCDF) and Newport Chemical Agent Disposal Facility (NECDF); closure activities at the Chemical Agent Munitions Disposal System (CAMDS), Deseret Chemical Depot, Utah and the Aberdeen Chemical Agent Disposal Facility (ABCDF).

The Chemical Stockpile Emergency Preparedness Project will continue to support chemical stockpile emergency preparedness activities on the chemical demilitarization facility depots and in the off-post communities surrounding those facilities where chemical stockpiles remain and/or continue to be destroyed.

The Assembled Chemical Weapons Alternatives (ACWA) program will complete re-design actions initiated in FY 2005. Additionally, during FY 2008 and FY 2009, the ACWA program will continue construction activities begun at Pueblo Chemical Depot, CO and Blue Grass Army Depot, KY in FY 2006. Acquisition and testing of first-of-a-kind and long-lead equipment (planned to begin during FY 2007) will also continue during FY 2008 and FY 2009.

Non-Stockpile Chemical Materiel Project (NSCMP) activities will include: continuing and completing site closure at former production facilities; continuing and completing Wet Air Oxidation (WAO) operations (the WAO will be used to destroy CWC schedule 2 neutralent waste generated from the Pine Bluff Binary Destruction Facility); continuing ton container treatment operations; continuing destruction of recovered CWM; and providing crew sustainment, training, and emergency response capability for the assessment and disposal of non-stockpile chemical materiel. In addition, NSCMP will maintain an overarching research program for the evaluation and demonstration of process chemistries and emerging technologies for emergency response support.

Part III Milestones

Major Milestones for the Chemical Stockpile Elimination Project are as follows:

Johnston Atoll Chemical Agent Disposal System (JACADS):

Post closure environmental monitoring January 2004 to 4th Qtr FY 2009

Tooele Chemical Agent Disposal Facility (TOCDF):

Process VX-filled munitions March 2003 to June 2005
Complete VX to Mustard agent changeover June 2005 to August 2006
Process Mustard-filled ton containers August 2006 to 2nd Qtr FY 2014
Process Mustard-filled mortars 2nd Qtr FY 2009 to 3rd Qtr FY 2010

Anniston Chemical Agent Disposal Facility:

Process GB filled munitions August 2003 to March 2006
Complete GB to VX agent changeover March 2006 to July 2006
Process VX filled rockets July 2006 to 4th Qtr FY 2007
Process VX-filled 155mm projectiles 1st Qtr FY 2008 to 4th Qtr FY 2009

Umatilla Chemical Agent Disposal Facility:

Complete systemization September 2004
Process GB filled munitions September 2004 to 3rd Qtr FY 2008
Complete GB to VX agent changeover 3rd Qtr FY 2008 to 1st Qtr FY 2009
Process VX filled rockets 1st Qtr FY 2009 to 1st Qtr FY 2010

Pine Bluff Chemical Agent Disposal Facility:

Complete systemization March 2005
Process GB filled rockets March 2005 to 4th Qtr FY 2007
Complete GB to VX Agent Changeover 4th Qtr FY 2007 to 2nd Qtr FY 2008
Process VX filled rockets 2nd Qtr FY 2008 to 2nd Qtr FY 2009
Process VX filled landmines 2nd Qtr FY 2009 to 4th Qtr FY 2009

Aberdeen Chemical Agent Neutralization Facility:

Start agent neutralization operations April 2003
Begin empty ton container operations January 2005
End agent neutralization operations March 2005
End Empty ton container operations February 2006
Complete Closure Feb 2006 to 2nd Qtr 2007
Administrative Closeout 2nd Qtr 2007 to 4th Qtr 2009

Newport Chemical Agent Neutralization Facility:

Start agent neutralization operations	May 2005
Process VX Ton Containers	June 2005 to 1st Qtr FY 2010
End Agent Neutralization Operations	2nd Qtr FY 2012
Start Closure	2nd Qtr FY 2012

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

Essential emergency preparedness systems in place and operational	September 2004
Close out of response capabilities following the completion of demilitarization operations at: Aberdeen Proving Ground, Maryland	4th Qtr FY 2005

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

Explosive Destruction System (EDS):

EDS Phase 2 System delivered to PMNSCM	3rd Qtr FY 2008
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Mobile Munitions Assessment System (MMAS):

MMAS Phase 2 Unit 2 delivered to PMNSCM	1st Qtr FY 2008
MMAS Phase 2 Unit 3 delivered to PMNSCM	1st Qtr FY 2009
MMAS Phase 2 Unit 4 delivered to PMNSCM	3rd Qtr FY 2009

Binary Materiel:

Destroy Bulk DF and QL	December 2005 to September 2006
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Former Production Facility:

Complete 80% Destruction of U.S. Production Capacity *	December 2003
Complete 100% Destruction of U.S. Production Capacity *	3rd Qtr FY 2007
Demolish NECD Production Facility Steps 0,I,II	October 1999 to June 2005
Demolish NECD Production Facility Step III	August 2002 to 3rd Qtr FY 2007
Demolish PBA Integrated Binary Facility	October 2003 to 3rd Qtr FY 2007
Demolish APG Ancillary Buildings**	August 2006 to 3rd Qtr FY 2007

*NOTE: Chemical Weapons Convention Milestone

**NOTE: Only Select Ancillary Buildings will be destroyed, some will remain.

Chemical Samples* (CS):

Chemical Samples will be destroyed within CSE and ACWA campaign schedules.

Wet Air Oxidation (WAO):

Fabrication/Installation
Operations

FY 2005 to 2nd Qtr FY 2007
2nd Qtr FY 2007 to 1st Qtr FY 2008

Recovered CWM (RCWM):

RCWM Operations at PBA (PBEDS)*

June 2006 to 1st Qtr FY 2008

*NOTE: Pine Bluff Explosive Destruction System (PBEDS) deployment of multiple EDS units to destroy RCWM located at PBA.

Empty Ton Containers (TC):
Operations

3rd Qtr FY 2007 to 2nd Qtr FY 2009

Recovered Chemical Agent Identification Sets (CAIS):

Destruction of Recovered CAIS at:
Pine Bluff Arsenal

August 2005 to 1st Qtr FY 2007

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

Program Inception	1997
Criteria Development, Assessment, Demonstration of Alternative Technologies	1997 to 2002
Published Pueblo Draft Environmental Impact Statement	May 2001
Published Blue Grass Draft Environmental Impact Statement	May 2002
Received Pueblo Record of Decision and Technology Selection	July 2002
Received Blue Grass Record of Decision and Technology Selection	February 2003
Path Forward Redesign Concepts Approved	July 2005

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP):

Record of Decision and Technology Selection	July 2002
Systems Contract Award	September 2002
RCRA RD&D Permit Approval, Stage I	July 2004
RCRA RD&D Permit Approval, Stage II	June 2005
Design Stop Work Order	September 2004 to June 2005
Trade Studies (Cost Reduction)	October 2004 to July 2005

Intermediate Re-Design Completion	February 2006
Stage 1B Permit Modification Approval	June 2006
Stage 2 Permit Modification Submittal and Approval	June 2006 to September 2006
Stage 3 Permit Modification Submittal and Approval	November 2006 to 1st Qtr FY 2008
Stage 1A Construction, Field Activities	October 2005 to 3rd Qtr FY 2007
Stage 1B Construction Activities	August 2006 to 4th Qtr FY 2007
Stage 2 Construction, Field Activities Start	2nd Qtr FY 2007
Final Design Completion	3rd Qtr FY 2007
Stage 3 Construction Activities, Ready to Start	1st Qtr FY 2008

Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP):

Record of Decision and Technology Selection	February 2003
Systems Contract Award	June 2003
RCRA RD&D Permit Application Approval	September 2005
Begin Intermediate Design Effort	October 2004
Design Considerations (Cost Reduction)	January 2005 to December 2005
Intermediate Re-Design Completion	May 2006
Access Road & Earthwork Construction	May 2006 to 2nd Qtr FY 2007
Final Design Completion	2nd Qtr FY 2008
Site Fencing (Channelization)	September 2006 to 3rd Qtr FY 2007
Main Plant Construction, Ready to Start	4th Qtr FY 2007

BUDGET ACTIVITY 1: Operations and Maintenance

(In Thousands of Dollars)	
FY 2009 Estimate	\$1,160,291
FY 2008 Estimate	\$1,198,086
FY 2007 Budget	\$1,042,268
FY 2006 Actual	\$1,204,349

Purpose and Scope

This budget activity provides for the management, technical and operational support required for chemical demilitarization under the Chemical Stockpile Elimination Project (CSE), and emergency response activities under the Chemical Stockpile Emergency Preparedness Project (CSEPP). It also provides for the support required for remediation of other chemical warfare materiel under the Non-Stockpile Chemical Materiel Project (NSCMP).

Justification of Funds Required

Funds requested in FY 2008 are necessary to maintain current operations. Operations financed by this budget activity in FY 2008/2009 include: program management for the Elimination of Chemical Weapons (ECW) and Chemical Stockpile Elimination Project (CSE); program and integration support including public affairs, safety and quality assurance; program oversight, environmental and engineering services; continuation of post-closure environmental monitoring at the Johnston Atoll Chemical Agent Disposal System (JACADS); facility closure activities at Chemical Agent Munitions Disposal System (CAMDS) and at the Aberdeen Proving Ground, MD facility; continuation of training activities at the Chemical Demilitarization Training Facility (CDTF); and continuation of disposal operations at Tooele Chemical Agent Disposal Facility (TOCDF), Anniston Chemical Agent Disposal Facility (ANCDF), Umatilla Chemical Agent Disposal Facility (UMCDF), Pine Bluff Chemical Agent Disposal Facility (PBCDF) and Newport Chemical Agent Disposal Facility (NECDF). In addition, the FY 2008/2009 budget supports emergency response capabilities at the state, tribal, and local levels of government and at the chemical stockpile storage installations. It also provides for Non-Stockpile Chemical Materiel requirements for program management; continued disposal of Recovered Chemical Warfare Materiel (CWM) and Former Production Facilities; emergency response capability; and programmatic support activities which include regulatory requirements, public affairs, program integration, support equipment, and logistics support.

BUDGET ACTIVITY 1: Operations and Maintenance

Funded Financial Summary				
(In Thousands of Dollars)				
O&M	FY 2006	FY 2007	FY 2008	FY 2009
	Actuals	Budget	Estimate	Estimate
PM ECW - Program Management	13,961	14,329	14,130	14,413
PM ECW - Support Activities	15,852	17,617	20,373	20,781
PM CSE - Program Management		15,599	19,541	22,273
PM CSE - Support Activities		31,147	35,159	27,627
PM CSD - Program Management	10,789			
PM CSD - Programmatic Support Activities	36,257			
ATAP Programmatic	5,410			
Johnston Atoll Chemical Agent Disposal System	3,805	2,500	1,500	1,500
Chemical Agent Munitions Disposal System	25,928	24,680	29,200	8,300
Chemical Demilitarization Training Facility	6,376	5,913	7,000	7,100
Tooele Chemical Agent Disposal Facility	170,423	134,005	184,000	191,777
Anniston Chemical Agent Disposal Facility	151,581	124,987	175,900	186,700
Umatilla Chemical Agent Disposal Facility	144,754	125,607	181,600	186,300
Pine Bluff Chemical Agent Disposal Facility	128,053	129,421	165,086	174,496
Aberdeen Chemical Agent Disposal Facility	105,526	55,064	15,000	2,000
Subtotal Chemical Stockpile Elimination	788,902	648,923	813,986	808,073
Newport Chemical Agent Disposal Facility	132,666	125,967	154,900	150,100
Cml Stockpile Emergency Preparedness Project On-Post-- Prgm Mgmt	1,548	1,609	1,645	1,683
Cml Stockpile Emergency Preparedness Project On-Post--Mission	35,082	39,307	34,728	37,679
Cml Stockpile Emergency Preparedness Project Off-Post--Mission	68,805	69,939	74,219	75,589
Subtotal Chemical Stockpile Emergency Preparedness Proj	105,435	110,855	110,592	114,951
Non-Stockpile Chemical Materiel--Program Management	5,188	6,323	5,804	5,485
Recovered Chemical Warfare Materiel (CWM)	47,601	68,172	31,919	21,883
Miscellaneous CWM	28,300	20,174	31,717	12,833
Binary CWM	15,343	0	0	0
Former Production Facility	39,311	14,817	3,211	0
Programmatic Support Activities	11,790	15,091	11,454	11,773
Mission Subtotal	142,345	118,254	78,301	46,489
Subtotal Non-Stockpile Chemical Materiel Product	147,533	124,577	84,105	51,974
Total Funded	1,204,349	1,042,268	1,198,086	1,160,291

BUDGET ACTIVITY 1: Operations and Maintenance

Shaded blocks reflect organization change: The Chemical Stockpile Elimination Project (CSE). On 30 May 06, the Project Manager for Alternative Technologies and Approaches and the Project Manager for Chemical Stockpile Disposal (CSD) were deactivated. The two projects merged and became the Project Manager for Chemical Stockpile Elimination. Beginning in FY 2007, the Program Management and Support costs for the two former organizations will be combined and appear under CSE Program Management and Support Activities.

Justification by Program

Program Manager for Elimination of Chemical Weapons (PMECW) - Program Management: This area provides for total management of the demilitarization and disposal of the U.S. chemical weapons stockpile and non-stockpile materiel. In addition, this activity provides the programmatic direction and matrix support required by the two project managers who execute the program. The FY 2008 and FY 2009 planned activities include labor, training, awards and overtime; base support; other support and contractual costs, which include travel, transportation, materials and supplies, equipment and rentals; and matrix support from U.S. Army Research Development & Engineering Command for labor.

Program Manager for Elimination of Chemical Weapons (PM ECW) - Support Activities: This element will fund programmatic management integration activities by contractor and support activities, and oversight and technical efforts by government performers or contractors, which will benefit the entire CMA elimination mission. Performers will conduct programmatic studies and evaluations; collect, organize, format and maintain data; consolidate and prepare acquisition, technical and management reports; provide contract support; and provide information management. This element also includes other programmatic costs of the program. The FY 2008 and FY 2009 planned activities include safety and quality functions; program integration efforts such as acquisition program reporting, project monitoring, decision support, life-cycle-cost database support, and information management and support; system engineering support; material management, litigation support, facility management training program, and contracting support from U.S. Army Materiel Command; and program oversight, studies and evaluations.

Project Manager for Chemical Stockpile Elimination (PMCSE) - Program Management: The Chemical Stockpile Elimination (CSE) Project includes the deactivated Chemical Stockpile Disposal Project (CSDP) and the Alternative Technologies and Approaches Project (ATAP). Activities to be funded include oversight of implementation and execution, as well as management of the design, development, and acquisition of equipment and facilities, on-site movement of chemical munitions and agents for disposal, demilitarization

BUDGET ACTIVITY 1: Operations and Maintenance

operations, disposal of waste products, post-operational cleanup activities, and plant closure. The FY 2008 and FY 2009 planned activities include labor, awards and overtime; other support and contractual costs which include travel, transportation, materials and supplies, equipment and rentals; and for matrix support from U.S. Army Research Development & Engineering Command for labor.

Project Manager for Chemical Stockpile Elimination (PMCSE) – Support Activities: This element will fund programmatic technical and management integration activities by contractors. Contractors will conduct programmatic studies and evaluations; collect, organize, format and maintain data; conduct technical services such as medical support; and consolidate and prepare technical and management reports. This element will also fund oversight and technical efforts by government performers or contractors inclusive of the deactivated CSDP and ATAP. Activities include oversight by the Department of Health and Human Services and the National Academy of Sciences; acquisition of substitute munitions for use in equipment prove-out, pre-operational test and training exercises; administrative and technical support to design efforts; and other programmatic costs of the program. The FY 2008 and FY 2009 planned activities include safety and quality functions; program integration efforts such as acquisition program reporting, project monitoring, decision support, life-cycle-cost database support, and information management and support; and public outreach offices and public affairs initiatives such as videos, newsletters, publicity and exhibits. The budget request also includes engineering services in support of design, model and simulation, agent monitoring, environmental support, and litigation support; National Environmental Policy Act documentation; contracting support from the U.S. Army Field Support Command and the U.S. Army Materiel Command; substitute munitions; program oversight, studies and evaluations; and demilitarization support.

Johnston Atoll Chemical Agent Disposal System (JACADS): FY 2008-2009 budget request includes the continuation of post-closure environmental monitoring activities.

Chemical Agent Munitions Disposal System (CAMDS): This prototype facility supported the stockpile program with test and evaluation of chemical demilitarization processes including incineration and neutralization, secondary waste destruction and closure activities. The FY 2008 planned activities include funds for facility closure activities. The FY 2009 budget request is for administrative closeout and any remaining closure activities.

Chemical Demilitarization Training Facility (CDTF): This item includes funding required to continue operation of the CDTF located at Edgewood Area, Aberdeen Proving Ground, Maryland. The FY 2008-2009 budget request includes funding the systems contract that

BUDGET ACTIVITY 1: Operations and Maintenance

supports labor and other non-labor items, depot support/base operations, and contracting and site support.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 2008-2009 budget request will fund the systems contract that includes labor, waste disposal, mitigation fees, materials and supplies, equipment rental, spare parts and refractory; training; and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support.

Anniston Chemical Agent Disposal Facility (ANCDF): The FY 2008-2009 budget request will fund the systems contract that includes labor, waste disposal, materials and supplies, equipment rental, spare parts and refractory; training; and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support.

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 2008-2009 budget request will fund the systems contract that includes labor, waste disposal, materials and supplies, equipment rental, spare parts and refractory; training; and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): The FY 2008-2009 budget request will fund the systems contract that includes labor, waste disposal, materials and supplies, equipment rental, spare parts and refractory; training; and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support.

Aberdeen Chemical Agent Neutralization Facility (ABCDF): The FY 2008-2009 budget is for administrative closeout of the contract.

Newport Chemical Agent Neutralization Facility (NECDF): The FY 2008-2009 budget request will fund the systems contract that includes labor, waste disposal, materials and supplies, equipment rental, spare parts; training; and other non-labor items. It will fund environmental support/fees and cooperative agreements; depot support/base operations; and contracting and site support. (Programmatic costs are under CSE Program Management.)

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Program Management: The FY 2008 and FY 2009 budget requests include funding for labor, awards, overtime, travel, training, supplies and contractual services.

BUDGET ACTIVITY 1: Operations and Maintenance

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Mission: The FY 2008 and FY 2009 budget request includes funding for the following requirements: Emergency planner/response personnel for the seven chemical stockpile storage installations; Army administration including base operations support, travel, and transportation; on-post training and annual joint exercises; Army public education and awareness projects; technical planning support; and operations and maintenance of on-post alert and notification systems, data automation systems, communications systems, Emergency Operation Centers, Joint Information Centers, and emergency response capabilities. This budget request also provides funding for Army managed technical support for sustaining both on-post and off-post emergency response capabilities.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-post Mission: The FY 2008 and FY 2009 budget request includes funding for the following requirements: Emergency planner/response personnel for DHS, State, Tribal, and local governments; DHS, State, Tribal, and local administration including travel and transportation; off-post training, local exercises, and annual joint exercises; DHS, State, Tribal, and local public outreach/education projects; and operations and maintenance of off-post alert and notification systems, automation systems, communications systems, Emergency Operations Centers, Joint Information Centers, coordinated plans, medical support capabilities, and protective action capabilities including emergency response. This budget request also provides funding for DHS-managed technical support for off-post emergency response capabilities and joint on-post/off-post exercises.

Non-Stockpile Chemical Materiel Project (NSCMP):

Program Management: The FY 2008 and FY 2009 budget requests include labor, awards and overtime; base support; other support and contractual costs which include travel, transportation, materials and supplies, training, equipment rentals; and matrix labor support from U.S. Army Research, Development and Engineering Command.

Recovered Chemical Warfare Materiel: The FY 2008 planned activities include completing Pine Bluff (PB) Explosive Destruction System (PBEDS) destruction operations; completing Wet Air Oxidation (WAO) operations; Mobile Munitions Assessment System (MMAS), Rapid Response System (RRS) and EDS crew sustainment and training; and purchasing replacement equipment in support of MMAS and EDS. The FY 2009 budget request consists of MMAS, and EDS crew sustainment and training; and purchasing replacement equipment in support of MMAS and EDS.

BUDGET ACTIVITY 1: Operations and Maintenance

Miscellaneous Chemical Warfare Materiel: The FY 2008 planned activities consist of continuing empty ton container treatment operations at Pine Bluff Arsenal (PBA). The FY 2009 budget request consists of continuing empty ton container treatment operations at PBA.

Former Production Facility: FY 2008 funds provide for completing piping decontamination, final site closure, and waste management activities at the Newport Chemical Depot (NECD) former production facility.

Programmatic Support Activities: The FY 2008 and FY 2009 budget requests consist of project management activities such as: public outreach; program integration; engineering support; information management; configuration management; procurement and contract evaluation support; logistics, treaty, knowledge management and medical support; regulatory requirements; state regulatory review agencies; programmatic training; and programmatic support equipment such as multiple round containers for recovered chemical munitions.

BUDGET ACTIVITY 2: Research and Development

(In Thousands of Dollars)	
FY 2009 Estimate	\$209,561
FY 2008 Estimate	\$221,212
FY 2007 Budget	\$230,126
FY 2006 Actual	\$67,108

Purpose and Scope

This budget activity provides resources for the development and testing of technologies for the destruction of chemical munitions that are alternatives to the baseline incineration program and the design, acquisition and testing of prototype equipment for the recovery and treatment of the non-stockpile chemical materiel.

Justification of Funds Required

Funds are required for the Non-Stockpile Chemical Materiel Project (NSCMP) in FY 2008 and FY 2009 to continue research and development efforts for assessment technologies, process chemistry development, and improved technologies for disposing of neutralized waste. Funds are also required for environmental monitoring support to perform studies, provide technical assistance for compliance with Army regulations, and modernize equipment for future needs. Also, funds are required for the Assembled Chemical Weapons Alternatives (ACWA) program in FY 2008 and FY 2009 to complete designs and continue construction for the Pueblo Chemical Depot and Blue Grass Army Depot projects.

BUDGET ACTIVITY 2: Research and Development

Funded Financial Summary				
(In Thousands of Dollars)				
R&D	FY 2006	FY 2007	FY 2008	FY 2009
	Actuals	Budget	Estimate	Estimate
Non-Stockpile Chemical Materiel--Program Management	0	0	0	0
Recovered Chemical Warfare Materiel (CWM)	4,799	0	541	250
Programmatic Support Activities	9,813	11,962	9,481	5,471
Mission Subtotal	14,612	11,962	10,022	5,721
Subtotal Non-Stockpile Chemical Materiel Product	14,612	11,962	10,022	5,721
Assembled Cml Weapons Alternative Program				
Program Management	3,117	25,009	15,860	16,194
Pueblo, CO	1,166	90,934	97,665	93,823
Blue Grass, KY	48,213	102,221	97,665	93,823
Subtotal Assembled Cml Weapons Alternative	52,496	218,164	211,190	203,840
Total Funded	67,108	230,126	221,212	209,561

B. DESCRIPTION OF ELEMENT:

Non-Stockpile Chemical Materiel Project:

This budget activity includes costs for development of improved technologies for disposing of neutralized waste; secondary waste treatment partnering with industry; research efforts on multi-agent chemical air monitoring and decontamination methods; and Explosive Destruction System (EDS) chemistry studies.

Assembled Chemical Weapons Alternatives Program:

This budget activity includes all costs related to design, equipment, testing, and costs for operation and closure of two full-scale pilot facilities, the Pueblo Chemical Agent-Destruction Pilot Plant and the Blue Grass Chemical Agent-Destruction Pilot Plant. The budget activity also provides for the preparation of the necessary environmental

BUDGET ACTIVITY 2: Research and Development

documentation to support construction and operation of the two pilot facilities, as well as, public outreach, technical risk reduction initiatives, and other program management activities. Costs for design and construction of facilities are included in the Chemical Demilitarization Construction, Defense account.

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 2008 Program:

Non-Stockpile Chemical Materiel Project:

Program-Wide: FY 2008 funds are required for research and development studies and program support. These include efforts to identify and develop alternative technologies for the treatment of non-stockpile chemical warfare materiel; continue efforts pertaining to decontamination research and air monitoring studies; continue partnership with industry for destruction of secondary waste; and provide funding for other government agency technical support and services and Army Materiel Systems Analysis Activity (AMSAA) system test and evaluation support.

Assembled Chemical Weapons Alternatives Program:

Program Management: Funds are required for ACWA Program Office salaries, supplies, equipment, travel, training, mission, and administrative support from contractors and other Government agencies.

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP): Funds are required to continue the acquisition, fabrication, and testing of first-of-a-kind and long-lead equipment. Funds are also required for systems contract project services during the construction and equipment acquisition/testing phase and for site support, contract management, and project support services from support contractors and other government agencies.

Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP): Funds are required for completion of the redesign and continuation of the acquisition, fabrication, and testing of first-of-a-kind and long-lead equipment. Funds are also required for systems contract project services during the construction and equipment acquisition/testing phase and for site support, contract management, and project support services from support contractors and other government agencies.

BUDGET ACTIVITY 2: Research and Development

FY 2009 Program:

Non-Stockpile Chemical Materiel Project:

Program-Wide: FY 2009 funds are required for research and development studies and program support. These include efforts to identify and develop alternative technologies for the treatment of non-stockpile chemical warfare materiel; continue efforts pertaining to decontamination research and air monitoring studies; continue partnership with industry for destruction of secondary waste; and provide funding for Army Materiel Systems Analysis Activity (AMSAA) system test and evaluation support.

Assembled Chemical Weapons Alternatives Program:

Program Management: Funds are required for ACWA Program Office salaries, supplies, equipment, travel, training, mission, and administrative support from contractors and other Government agencies.

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP): Funds are required to continue the acquisition, fabrication, and testing of first-of-a-kind (FOAK) and long-lead equipment. Funds are also required for systems contract project services during the construction and equipment acquisition/testing phase and for site support, contract management, and project support services from support contractors and other government agencies.

Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP): Funds are required for continuation of the acquisition, fabrication, and testing of first-of-a-kind and long-lead equipment. Funds are also required for systems contract project services during the construction and equipment acquisition/testing phase and for site support, contract management, and project support services from support contractors and other government agencies.

D. WORK PERFORMED BY:

The Project Manager for Non-Stockpile Chemical Materiel is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the destruction of the non-stockpile chemical materiel. Primary contractors or government agencies executing non-stockpile products are: Science Applications International Corporation, Abingdon, MD; Tennessee Valley Authority, Muscle Shoals, AL; Teledyne Brown

BUDGET ACTIVITY 2: Research and Development

Engineering, Huntsville, AL; Sandia National Laboratory, Albuquerque, NM; Idaho National Laboratory, Boise, ID; Shaw Environmental, Inc., Boston, MA; and others.

The Program Manager for Assembled Chemical Weapons Alternatives is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the implementation of alternatives to the baseline incineration process for the demilitarization of chemical munitions. A contract to design, build, test, and operate a pilot facility based on neutralization followed by bio-treatment at Pueblo Chemical Depot, Colorado was awarded to the Bechtel Pueblo Team in 2002. A contract to design, build, test, and operate a pilot facility based on neutralization followed by supercritical water oxidation at Blue Grass Army Depot, Kentucky was awarded to the Bechtel Parsons Blue Grass Team in 2003.

E. 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, CO and Blue Grass Army Depot, KY projects that are managed directly by the Office of the Secretary of Defense.

F. OTHER APPROPRIATION FUNDS:

Non-Stockpile Chemical Materiel Project:

Operation and Maintenance FY 2008 and FY 2009 funds in the Chemical Agents and Munitions Destruction appropriation funds will be used to operate additional treatment systems once fielded.

Procurement funds in the Chemical Agents and Munitions Destruction appropriation funds are required in FY 2009 for Recovered Chemical Warfare Materiel replacement equipment.

Assembled Chemical Weapons Alternatives Program:

Military construction funds requested and appropriated under the Chemical Demilitarization Construction, Defense-Wide account resource facility design and construction of destruction facilities for Pueblo Chemical Depot, CO and Blue Grass Army Depot, KY.

BUDGET ACTIVITY 3: PROCUREMENT

(In Thousands of Dollars)	
FY 2009 Estimate	\$64,509
FY 2008 Estimate	\$36,426
FY 2007 Budget	\$0
FY 2006 Actual	\$115,362

Purpose and Scope

This budget activity provides for the procurement of all process and support equipment used in the incineration disposal facilities for destroying the unitary chemical stockpile and the Chemical Stockpile Emergency Preparedness Project equipment. It includes costs for design, acquisition, fabrication, and installation of equipment. Also included are costs for initial spare parts, freight, software, maintenance, and operations manuals relating to specific equipment and design changes during construction and installation.

Justification of Funds

Funds requested in FY 2008 are necessary to maintain current operations. The FY 2008-2009 budget request provides for design engineering and technical services; equipment procurement and installation in support of agent operations at Tooele Chemical Agent Disposal Facility, Pine Bluff Chemical Agent Disposal Facility, Anniston Chemical Agent Disposal Facility, and Umatilla Chemical Agent Disposal Facility; acquisition of Chemical Stockpile Emergency Preparedness Project equipment and protective actions projects; and acquisition of additional systems and replacement parts for Non-Stockpile Chemical Materiel Project (NSCMP) systems.

BUDGET ACTIVITY 3: PROCUREMENT

Funded Financial Summary				
(In Thousands of Dollars)				
PROC	FY 2006	FY 2007	FY 2008	FY 2009
	Actuals	Budget	Estimate	Estimate
PM CSD - Engineering Services (FY06); PM CSE (FY 09)	16,371	-	-	9,022
Tooele Chemical Agent Disposal Facility	450	-	22,400	7,122
Anniston Chemical Agent Disposal Facility	23,592	-	-	7,155
Umatilla Chemical Agent Disposal Facility	26,722	-	-	7,062
Pine Bluff Chemical Agent Disposal Facility	6,767	-	-	7,149
Subtotal Chemical Stockpile Elimination	73,902	-	22,400	37,510
Cml Stockpile Emergency Preparedness Project Off-Post--Mission	32,455	-	14,026	26,428
Subtotal Chemical Stockpile Emergency Preparedness Proj	32,455	-	14,026	26,428
Non-Stockpile Chemical Materiel--Program Management				
Recovered Chemical Warfare Materiel (CWM)	9,005		-	571
Miscellaneous CWM				
Binary CWM				
Former Production Facility				
Programmatic Support Activities				
Mission Subtotal	9,005	-	-	571
Subtotal Non-Stockpile Chemical Materiel Product	9,005	-	-	571
Total Funded	115,362	-	36,426	64,509

BUDGET ACTIVITY 3: PROCUREMENT

Tooele Chemical Agent Disposal Facility (TOCDF): FY 2008 funds are required for the systems contractor to complete installation of the Mustard Treatment System. FY 2009 funds are required to purchase long lead equipment necessary to support Closure. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Anniston Chemical Agent Disposal Facility (ANCDF): FY 2009 funds are required to procure long lead equipment necessary to support Closure. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Umatilla Chemical Agent Disposal Facility (UMCDF): FY 2009 funds are required to purchase long lead equipment necessary to support Closure. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): FY 2009 funds are required to purchase long lead equipment necessary to support Closure. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: In FY 2008, funds will provide for the replacement of obsolete/non-supportable emergency response equipment. Equipment replacement includes equipment for medical support, protective actions support, alert and notification systems, data automation systems, and communications systems.

In FY 2009, funds will provide for the replacement of obsolete/non-supportable emergency response equipment and for additional protective actions projects. Equipment replacement includes equipment for alert and notification systems, data automation systems, and communications systems.

Non-Stockpile Chemical Materiel Project (NSCMP)

Recovered Chemical Warfare Materiel: FY 2009, funds are required to purchase a replacement vessel for the EDS. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED										
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092						BUDGET ITEM JUSTIFICATION SHEET		DATE February-07		
APPROPRIATION /BUDGET ACTIVITY Procurement/Budget Activity 3						P-1 ITEM NOMENCLATURE: Chemical Demilitarization Process Equipment				
	FY05 & PRIOR	FY06	FY07	FY08	FY09	FY10	FY11			
QUANTITY										
COST (IN MILLIONS)	2,300.4	115.4	0.0	36.4	64.5	48.5	42.3			
<p>DESCRIPTION:</p> <p>This budget activity provides for the design, fabrication, purchase and installation of all process and support equipment used in the incineration disposal facilities for destroying the unitary chemical agent stockpile. This budget activity also provides for the purchase of equipment and services to support the Chemical Stockpile Emergency Preparedness Project and the Non-Stockpile Chemical Materiel Project.</p> <p>JUSTIFICATION:</p> <p>The FY 2008 budget request procures the following requirements: mustard treatment equipment and associated support equipment at Tooele Chemical Disposal Facility. FY 2008 also procures replacements of obsolete/non-supportable emergency response equipment for CSEPP including equipment for medical support, protective actions support, alert and notification systems, data automation systems and communications systems.</p> <p>The FY 2009 budget request procures the following requirements: closure equipment at ANCDF and associated support equipment at Tooele Chemical Disposal Facility, future engineering change proposals, equipment upgrades and Required Project Modifications (RPM) as identified by the Project at Anniston Chemical Disposal Facility, Umatilla Chemical Disposal Facility and Pine Bluff Chemical Disposal Facility. FY 2009 also provides for the replacement of obsolete/non-supportable emergency response equipment and provides for additional protective actions projects for CSEPP. Equipment replacement includes equipment for alert and notification systems, data automation systems and communications systems. These funds also provide for replacement equipment for the Non-Stockpile Chemical Materiel Project</p>										
DD Form 2454, Jul 88				P-1 SHOPPING LIST			UNCLASSIFIED		Page 1 of 1 Pages	
ITEM NO									EXHIBIT P-40	

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED		WEAPON SYSTEM COST ANALYSIS EXHIBIT			DATE		February-07			
APPROPRIATION /BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE						
Procurement/Budget Activity 3				Chemical Demilitarization Equipment						
		MANUFACTURER NAME PLANT CITY/STATE LOCATION SEE P5A			WEAPON MODEL/SERIES/POPULAR NAME Chemical Demilitarization Equipment					
Weapon System Cost Elements	IDENT CODE	TOTAL COST IN THOUSANDS OF DOLLARS			Quantity	FY08	Quantity	FY09	Quantity	
		FY06 UNIT COST	Quantity TOTAL COST	FY07 UNIT COST						TOTAL COST
1. Support Activities	N/A		16,371						9,022	
2. Johnston Atoll Cml Agent Disposal System	N/A									
3. Chemical Agents and Munitions Disposal Facility	N/A									
4. Tooele Chemical Agent Disposal Facility	N/A		450			22,400			7,122	
5. Anniston Chemical Agent Disposal Facility	N/A		23,592						7,155	
6. Umatilla Chemical Agent Disposal Facility	N/A		26,722						7,062	
7. Pine Bluff Chemical Agent Disposal Facility	N/A		6,767						7,149	
Sub/Total Chemical Stockpile Disposal			73,902		0	22,400			37,510	
10. Chemical Stockpile Emergency Preparedness Project On-Post	N/A									
11. Chemical Stockpile Emergency Preparedness Project Off-Post	N/A		32,455			14,026			26,428	
12. Non-Stockpile Chemical Materiel Product	N/A		9,005		0	0			571	
TOTAL			115,362		0	36,426			64,509	

ITEM NO

UNCLASSIFIED

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED												
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092						BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT					DATE	February-07
APPROPRIATION /BUDGET ACTIVITY Procurement/Budget Activity 3					P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment							
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE		
<u>Tooele Chemical Agent Disposal Facility Construction, Equipment and Operations Contract 1)</u>												
FY 2006	EG&G Inc.	C/CPAF	USAOSC		N/A	N/A	450					
FY 2007							22,400					
FY 2008							7,122					
FY 2009												
<u>Total</u>							450					
FY 2006							0					
FY 2007							22,400					
FY 2008							7,122					
FY 2009												
REMARKS												
1) FY08 funds will be used to procure plant and equipment modifications to complete installation of the Mustard Treatment System;												
2) FY09 funds will be used to begin procurement of long lead equipment necessary to support Closure.												
ITEM NO						UNCLASSIFIED		Page 1 of 1 Pages				
								EXHIBIT P-5A				

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092				BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE February-07			
APPROPRIATION /BUDGET ACTIVITY Procurement/Budget Activity 3				P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment							
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE	
Anniston Chemical Agent Disposal Facility Construction, Equipment and Operations Contract 1)											
FY 2006 FY 2007 FY 2008 FY 2009	Washington Demil Company	C/FFP	U.S. Army Operations Spt Cmd (USAOSC)		N/A	N/A	23,592				
<u>Total</u>							23,592 0 0 7,155				
REMARKS 1) FY09 will be used to procure long lead equipment necessary to support Closure efforts											
ITEM NO						UNCLASSIFIED		Page 1 of 1 Pages EXHIBIT P-5A			

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092						BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT			DATE		February-07
APPROPRIATION /BUDGET ACTIVITY Procurement/Budget Activity 3				P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment							
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE	
Umatilla Chemical Agent Disposal Facility Construction, Equipment and Operations Contract 1)											
FY 2006	Washington Demil Company	C/FFP	USAOSC		N/A	N/A	26,722				
FY 2007											
FY 2008							7,062				
FY 2009											
<u>Total</u>											
FY 2006							26,722				
FY 2007							0				
FY 2008							0				
FY 2009							7,062				
REMARKS 1) FY09 funds will be used to begin procurement of long lead equipment necessary to support Closure											
ITEM NO						UNCLASSIFIED		Page 1 of 1 Pages			
								EXHIBIT P-5A			
UNCLASSIFIED											

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED										
REPORTS CONTROL SYMBOL			BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT					DATE		February-07
DD-COMP(AR) 1092			P-1 ITEM NOMENCLATURE							
APPROPRIATION / BUDGET ACTIVITY			Chemical Demilitarization Equipment							
Procurement/ Budget Activity 3										
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
<u>Pine Bluff Chemical Agent Disposal Facility</u>										
<u>Process Design 1)</u>										
	Parsons	A/E/CPFF	USAESC,H		N/A	N/A				
FY 2006	Infrastructure and Technology Group						6,767			
FY 2007							0			
FY 2008							0			
FY 2009							7,149			
<u>Construction, Equipment and Operations Contract 2)</u>										
	Washington Demil Company	C/CPFF/FFP	USAESC,H USAOSC		N/A	N/A				
FY 2006										
FY 2007										
FY 2008										
FY 2009										
<u>Total</u>										
FY 2006							6,767			
FY 2007							0			
FY 2008							0			
FY 2009							7,149			
REMARKS										
1) FY09 funds will be used to begin procurement of long lead equipment necessary to support Closure										
P-1 SHOPPING LIST										
UNCLASSIFIED							Page 1 of 1 Pages			
ITEM NO			PAGE NO			EXHIBIT P-5A				
UNCLASSIFIED										

BUDGET ACTIVITY 3: PROCUREMENT

UNCLASSIFIED											
REPORTS CONTROL SYMBOL DD-COMP(AR) 1092					BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT				DATE		February-07
APPROPRIATION /BUDGET ACTIVITY Procurement/Budget Activity 3					P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment						
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE	
<u>Non-Stockpile Chemical Materiel Product</u>											
<u>Mobile Munitions Assessment System (MMAS) (1)</u>											
FY 2006	INL	C/CPFF	DOE	Mar 06	N/A	N/A	3,499				
FY 2007							0				
FY 2008							0				
FY 2009							0				
<u>Recovered Chemical Warfare Materiel - Explosive Destruction System (2)</u>											
FY 2006	Unknown	C/CPFF	Unknown	Nov 06	N/A	N/A	5,506				
FY 2007							0				
FY 2008							0				
FY 2009							571				
Total							9,005				
FY 2006							0				
FY 2007							0				
FY 2008							0				
FY 2009							571				
REMARKS											
1) This requirement is for the procurement of three MMAS Phase 2 units. The FY06 funds were used to start the procurement process.											
2) The FY06 requirement is for the procurement of one EDS Phase 2 unit. The FY09 requirement is for the procurement of EDS replacement vessels.											
ITEM NO						UNCLASSIFIED		Page 1 of 1 Pages			
								EXHIBIT P-5A			