

FISCAL YEAR (FY) 2010 BUDGET ESTIMATES

May 2009



CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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**FISCAL YEAR (FY) 2010 BUDGET ESTIMATES
 CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

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CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

APPROPRIATION LANGUAGE

Fiscal Year 2010

For expenses, not otherwise provided for, necessary for the destruction of the United States stockpile of lethal chemical agents and munitions in accordance with the provisions of section 1412 of the Department of Defense Authorization Act, 1986 (50 U.S.C. 1521), and for the destruction of other chemical warfare materials that are not in the chemical weapon stockpile, \$1,560,760,000, to become available on October 1, 2009, of which:

(1) \$1,146,801,542 shall be for operation and maintenance, of which \$84,839,000 shall be for the Chemical Stockpile Emergency Preparedness Program, consisting of \$34,905,000 to remain available until September 30, 2010, for activities on military installations and \$49,934,000 to remain available until September 30, 2011, to assist State and local governments;

(2) \$401,269,458, to remain available until September 30, 2011, shall be for research, development, test and evaluation, of which \$398,669,458 shall be only for the Assembled Chemical Weapons Alternatives (ACWA) Program and;

(3) \$12,689,000, to remain available until September 30, 2012, shall be for procurement, of which \$12,689,000 shall be for Chemical Stockpile Emergency Preparedness Program to assist State and local governments.

**JUSTIFICATION OF FY 2010 BUDGET ESTIMATE SUBMISSION
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE**

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)
FY 2010 Estimate \$1,560,760
FY 2009 Budget \$1,505,634
FY 2008 Actual \$1,512,724¹

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 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 this nation's response to the mandate of public law and commitments under the CWC. The program has destroyed 60% of the U.S. stockpile of chemical weapons since entry-into-force of the CWC. All CWC treaty milestones have been met to date, including destruction of former production facilities in January 2007 and the CWC 45% destruction milestone in June 2007. The program has developed annual destruction goals to guide its progress toward destroying the entire U.S. chemical weapons stockpile as close as practical to the CWC 100% destruction deadline of April 2012.

The Chemical Demilitarization Program is based on Section 1412 of the National Defense Authorization Act for Fiscal Year 1986 (Public Law 99-145) which directs the Department of Defense to destroy the complete unitary chemical stockpile by September 30, 1994 or the date established by a U.S. ratified treaty banning the possession of chemical agents and

¹ FY 2008 reflects actual obligation authority for each budget activity.

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 CWC on April 25, 1997. The CWC is an international treaty banning development, production, stockpiling and use of chemical weapons. The CWC requires each ratifying country possessing chemical weapons to destroy them in an environmentally safe manner. It specifically forbids the disposal of chemical weapons by open pit burning, land burial, or dumping in any body of water. Under the treaty, chemical weapons were to be destroyed by April 29, 2007, with a possible one-time extension until April 29, 2012. The Secretary of Defense notified Congress on April 10, 2006 that the U.S. would request an extension of the destruction deadline to April 29, 2012. The notification also stated that 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.

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

The Chemical Stockpile Elimination (CSE) Project: 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, and Arkansas. The facilities in Utah, Alabama, Oregon and Arkansas utilize baseline incineration technology to eliminate the chemical stockpile. The PM is responsible for the closure activities at the Newport, IN neutralization facility, and the post-closure activities regarding the Johnston Atoll incineration facility. The Aberdeen, MD, neutralization facility has completed destruction of its stockpile, facility closure, and the close out of its operating permit from the State of Maryland.

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 seven 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 seven plants. The PM is accountable in terms of cost, schedule and performance of these plants. The PM 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, Federal Emergency Management Agency (DHS/FEMA) provide emergency response/preparedness capabilities to the communities surrounding the six remaining continental United States (CONUS) storage sites, and jointly manage the CSEPP projects. CSEPP response operations at the Maryland and Indiana locations have been terminated with completion of agent stockpile destruction. DHS/FEMA 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/FEMA, State, Tribal, and local governments to address their concerns and meet Defense Acquisition Program requirements.

The Non-Stockpile Chemical Materiel Project (NSCMP): 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 NSCMP includes four broad mission areas: 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. Transportation support provided by NSCMP includes planning and documentation required to move RCWM or research materiel to support assessment, secure storage, destruction or research and development efforts. Transport of chemical materiel is done in accordance with 50 USC 1511-1521 and generally includes coordination with local, state, and federal officials. NSCMP coordinates transportation activities through the US Army 20th Support Command (Technical Escort).

The Assembled Chemical Weapons Alternatives (ACWA) Program: The Omnibus Consolidated Appropriation Act for FY 1997 (Public Law 104-208) directed that the Under Secretary of Defense for Acquisition, Technology and Logistics (USD(AT&L)), conduct a program to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions. In 2002, Public Law 107-248 assigned the Program Manager (PM) ACWA the responsibility for the destruction of the chemical weapons stockpiles at the Pueblo Chemical Depot in Colorado and the Blue Grass Army Depot in Kentucky. In 2008, Public Laws 110-116 & 110-181 mandated that the U.S. chemical weapons stockpile must be destroyed by the deadline established by the CWC and under no circumstances later than December 31, 2017.

Part II - Justification of Funds Required

The funds requested in this budget submission are required to carry out the Congressional mandate of Public Law 99-145 and support the commitments of this nation under the CWC. This document provides justification for FY 2010 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 2010.

Chemical Stockpile Elimination (CSE) Project activities will include the following items: continue agent destruction operations at Tooele Chemical Agent Disposal Facility (TOCDF) in Utah, Anniston Chemical Agent Disposal Facility (ANCDF) in Alabama, Umatilla Chemical Agent Disposal Facility (UMCDF) in Oregon, and Pine Bluff Chemical Agent Disposal Facility (PBCDF) in Arkansas and continue closure activities at Newport Chemical Agent Disposal Facility (NECDF) in Indiana and at the Chemical Agent Munitions Disposal System (CAMDS) in Utah; and continue post-closure activities at the Johnston Atoll Chemical Agent Disposal System (JACADS).

The Chemical Stockpile Emergency Preparedness (CSEPP) 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 are stored and/or continue to be destroyed.

Non-Stockpile Chemical Materiel Project (NSCMP) activities will include the following items: continue ton container thermal treatment operations; continue destruction of recovered CWM; and provide 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.

The Assembled Chemical Weapons Alternatives (ACWA) program will continue construction activities for key facilities required for disassembly and treatment of assembled chemical weapons at Pueblo Chemical Depot, Colorado and Blue Grass Army Depot, Kentucky. Acquisition and testing of first-of-a-kind and other process equipment will also continue. Additionally, systemization activities will begin.

Part III - Milestones

Milestones for the Chemical Stockpile Elimination Project are as follows:

(The schedule milestones identified below are based on the PM's FY08 Current Working Estimate (CWE) with fact of life changes incorporated.)

Johnston Atoll Chemical Agent Disposal System:

Post-Closure Activities January 2004 to 4th Qtr FY 2013

Tooele Chemical Agent Disposal Facility:

Process Mustard-filled munitions August 2006 to 3rd Qtr FY 2015

Anniston Chemical Agent Disposal Facility:

Process VX and Mustard filled munitions June 2007 to 1st Qtr FY 2015

Umatilla Chemical Agent Disposal Facility:

Process VX and Mustard filled munitions January 2008 to 4th Qtr FY 2014

Pine Bluff Chemical Agent Disposal Facility:

Process Mustard filled ton containers December 2008 to 3rd Qtr FY 2013

Newport Chemical Agent Neutralization Facility:

Closure Activities August 2008 to 2nd Qtr FY 2012

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

Close out of response capabilities following the completion of demilitarization operations at:

Newport Chemical Depot, Indiana 2nd Qtr FY 2009

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

Mobile Munitions Assessment System (MMAS):

MMAS Phase 2 Unit 3 delivered to PMNSCM 3rd Qtr FY 2009

MMAS Phase 2 Unit 4 delivered to PMNSCM 4th Qtr FY 2009

Chemical Samples (CS):

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

Recovered CWM (RCWM):

RCWM Operations at PBA (PBEDS) (includes closure) June 2006 to 1st Qtr FY 2011

Empty Ton Containers (TC):

Operations (includes closure) October 2007 to 4th Qtr FY 2011

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

Program Inception	1997
Criteria Development, Assessment, Demonstration of Alternatives	1997 to 2002
Received Pueblo Record of Decision and Technology Selection	July 2002
Received Blue Grass Record of Decision and Technology Selection	February 2003
10 USC Sec. 2433 Program Certification	January 2007
Revised Acquisition Program Baseline Approved	April 2007

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP):

Systems Contract Award	September 2002
RCRA RD&D Permit Approval, Stage I	July 2004
RCRA RD&D Permit Approval, Stage II	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 October 2008
Stage 1A & 1B Construction, Field Activities	October 2005 to October 2007
Stage 2 Construction, Field Activities Start	May 2007
Final Design, Government Acceptance	May 2007
Temporary Authorization Approval (TAA, for Stage 3 Construction)	Various

Stage 3 and Balance of Construction, Field Activities ¹	January 2008 to FY 2012
-Continue construction of equipment installation for main facilities, Agent Processing Building and Enhanced Reconfiguration Building	Throughout FY 2010
- Complete construction of the Control and Support Building	FY 2010
Continue Systemization Planning and Ramp-up	FY 2010

Note: 1 During FY 2010 construction activity will continue on the Agent Processing Building, Enhanced Reconfiguration Building, and Agent Filter Area, plus the Laboratory, Treaty Office, and ancillary facilities.

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

Systems Contract Award	June 2003
RCRA RD&D Permit Application Approval	September 2005
Access Road & Earthwork Construction	May 2006 to May 2007
Site Fencing (Channelization)	September 2006 to April 2007
Final Process and Main Facilities Design, Government Acceptance	July 2008
Main Plant and Balance of Construction, Field Activities	March 2008 to FY 2016
-Placement of Munitions Demilitarization Building (MDB) horizontal concrete	October 2008 to 4th Qtr FY 2010
-Complete prototype testing on Metal Parts Treater	4th Qtr FY 2009
-Initiate MDB vertical wall construction	1st Qtr FY 2010
-Complete prototype testing on Energetics Batch Hydrolyzer	2nd Qtr FY 2010
Design Completion, Government Acceptance	4th Qtr FY 2010

BUDGET ACTIVITY 1: Operations and Maintenance

(In Thousands of Dollars)

FY 2010 Estimate	\$1,146,802
FY 2009 Budget	\$1,152,668
FY 2008 Actual	\$1,181,500

Purpose and Scope

This budget activity provides for the management, technical and operational support required for chemical demilitarization under the Chemical Stockpile Elimination (CSE) Project, 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 2010 are necessary to maintain current operations. Operations financed by this budget activity in FY 2010 include: program management for the Chemical Material Agency (CMA) 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 activities for the Johnston Atoll Chemical Agent Disposal System (JACADS); facility closure activities at Chemical Agent Munitions Disposal System (CAMDS) and Newport Chemical Agent Disposal facility (NECDF); 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) and Pine Bluff Chemical Agent Disposal Facility (PBCDF). In addition, the FY 2010 budget request 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); emergency response capability; maintenance and logistics support for NSCMP mobile systems; continued thermal treatment of empty ton containers at PBA; and programmatic support activities which include regulatory requirements, program integration and support equipment.

BUDGET ACTIVITY 1: Operations and Maintenance

In addition, \$15 million of Funded Reimbursable Authority is needed to respond to requests by other government agencies and foreign countries for assistance in the storage, assessment and disposal of chemical weapons and agents. The appropriated funding request for FY 2010 is sufficient for limited emergency responses. Any additional responses, e.g. the FY 2008 emergency responses to Spring Valley and Schofield Barracks, must be paid using reimbursable funds.

BUDGET ACTIVITY 1: Operations and Maintenance

Funded Financial Summary (In Thousands of Dollars)			
O&M	FY 2008 Actual	FY 2009 Budget	FY 2010 Estimate
Director, CMA - Program Management	13,361	14,413	15,832
Director, CMA - Support Activities	12,770	20,781	19,479
PM CSE - Program Management	14,205	22,273	14,865
PM CSE - Support Activities	24,340	27,627	36,559
Johnston Atoll Chemical Agent Disposal System	2,613	1,500	2,043
Chemical Agent Munitions Disposal System	25,522	22,053	23,185
Chemical Demilitarization Training Facility	6,737	7,100	7,279
Tooele Chemical Agent Disposal Facility	199,759	191,777	215,368
Anniston Chemical Agent Disposal Facility	172,297	186,700	210,020
Umatilla Chemical Agent Disposal Facility	190,505	186,300	214,230
Pine Bluff Chemical Agent Disposal Facility	160,305	173,873	208,079
Aberdeen Chemical Agent Disposal Facility	1,177	0	0
Newport Chemical Agent Disposal Facility	175,548	143,100	44,090
Subtotal CSE	973,008	962,303	975,718
CSEPP On-Post - Program Management	3,002	3,097	4,015
CSEPP On-Post - Mission	33,371	30,314	30,890
CSEPP Off-Post - Mission	74,219	69,787	49,934
Subtotal CSEPP	110,592	103,198	84,839
NSCMP - Program Management	4,973	5,485	4,768
Recovered Chemical Warfare Materiel (CWM)	38,110	21,883	18,573
Miscellaneous CWM	20,896	12,833	24,250
Programmatic Support Activities	7,790	11,773	3,343
Subtotal NSCMP - Mission	66,796	46,489	46,166
Subtotal NSCMP	71,769	51,974	50,934
Total Funded	1,181,500	1,152,668	1,146,802

BUDGET ACTIVITY 1: Operations and Maintenance

Justification by Program

Director, Chemical Materials Agency (CMA) - 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 required by the two project managers who execute the program. The FY 2010 planned activities include labor, training, awards and overtime; base support; other support and contractual costs, such as travel, transportation, materials and supplies, equipment and rentals.

Director, Chemical Materials Agency (CMA) - 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 2010 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 (PM CSE) - Program Management: The Chemical Stockpile Elimination (CSE) 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 operations, disposal of waste products, post-operational cleanup activities, and plant closure. The FY 2010 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 (PM CSE) - Support Activities: This element will fund programmatic technical and management integration activities by contractors. Contractors will conduct programmatic studies and evaluations; collect,

BUDGET ACTIVITY 1: Operations and Maintenance

organize, format and maintain data; conduct technical services such as medical support; and consolidate and prepare technical and management reports. Activities include oversight by the Department of Health and Human Services and the National Academy of Sciences; administrative and technical oversight support to design efforts; and other programmatic costs of the program. The FY 2010 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, modeling and simulation, agent monitoring, environmental support, and litigation support; National Environmental Policy Act documentation; contracting support from the U.S. Army Contracting Command and the U.S. Army Materiel Command; program oversight, studies, and evaluations; and demilitarization support.

Johnston Atoll Chemical Agent Disposal System (JACADS): FY 2010 budget request includes the continuation of post-closure 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 2010 budget request supports ongoing closure requirements.

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 2010 budget request includes funding the systems contract that supports labor and other non-labor items, depot support/base operations, and contracting and site support.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 2010 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 2010 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

BUDGET ACTIVITY 1: Operations and Maintenance

contracting and site support. Also, funds are being requested in the FY 2010 budget to pay for incentives per Section 923 of the FY07 John Warner National Defense Authorization Act (PL 109-364). The incentive agreement allows the payment of up to \$165M for completion of operations prior to the April 2012 treaty milestone and Closure before negotiated milestones.

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 2010 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. Also, funds are being requested in the FY 2010 budget to pay for incentives per Section 923 of the FY07 John Warner National Defense Authorization Act (PL 109-364). The incentive agreement allows the payment of up to \$165M for completion of operations prior to the April 2012 treaty milestone and Closure before negotiated milestones.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): The FY 2010 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 depot support/base operations; and contracting and site support. Also, funds are being requested in the FY 2010 budget to pay for incentives per Section 923 of the FY07 John Warner National Defense Authorization Act (PL 109-364). The incentive agreement allows the payment of up to \$165M for completion of operations prior to the April 2012 treaty milestone and Closure before negotiated milestones.

Newport Chemical Agent Neutralization Facility (NECDF): The FY 2010 budget request will fund the systems contract facility closure activities that includes labor, waste disposal, materials and supplies, equipment rental, spare parts, training, and other non-labor items. It will fund depot support/base operations, contracting, and site support.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Program Management: The FY 2010 budget requests include funding for labor, awards, overtime, program support and oversight, travel, training, supplies and contractual services.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post Mission: The FY 2010 budget requests include funding for the following requirements: Emergency planner/response personnel for the six 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

BUDGET ACTIVITY 1: Operations and Maintenance

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 2010 budget requests includes funding for the following requirements: Emergency planner/response personnel for DHS/FEMA, State, Tribal, and local governments; DHS/FEMA, State, Tribal, and local administration including travel and transportation; off-post training, local exercises, and annual joint exercises; DHS/FEMA, 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/FEMA 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 2010 budget request includes 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 2010 budget request consists of Mobile Munitions Assessment System (MMAS) and Explosive Destruction System (EDS) crew sustainment and training; deployment of mobile systems in response to recoveries; and maintenance and logistics support for mobile systems.

Miscellaneous Chemical Warfare Materiel: The FY 2010 budget request consists of continuing empty ton container thermal treatment at Pine Bluff Arsenal (PBA).

Programmatic Support Activities: The FY 2010 budget requests consist of project management activities such as: program integration; engineering support; configuration management; procurement and contract evaluation support; knowledge and information management; regulatory requirements; state regulatory review agencies; programmatic training; and programmatic support equipment such as multiple round containers for recovered chemical munitions.

BUDGET ACTIVITY 1: Operations and Maintenance

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2010
Budget Estimates
Operation and Maintenance
Chemical Agents and Munitions Destruction, Defense
Exhibit OP-5**

- I. Description of Operations Financed:** See FY 2010 Budget Estimates Justification Book, dated May 2009, Budget Activity 1, Operation and Maintenance, Justification of Funds Required.
- II. Narrative Description (Statement of Requirements and Mission):** See FY 2010 Budget Estimates Justification Book, dated May 2009, Appropriation Justification, Part I, Purpose and Scope.
- III. Financial Summary (\$ in Thousands):**
- A. Subactivity Breakout:** (See Next Page)

BUDGET ACTIVITY 1: Operations and Maintenance

Funded Financial Summary			
(In Thousands of Dollars)			
O&M	FY 2008 Actual	FY 2009 Budget	FY 2010 Estimate
Director, CMA - Program Management	13,361	14,413	15,832
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Umatilla Chemical Agent Disposal Facility	190,505	186,300	214,230
Pine Bluff Chemical Agent Disposal Facility	160,305	173,873	208,079
Aberdeen Chemical Agent Disposal Facility	1,177	0	0
Newport Chemical Agent Disposal Facility	175,548	143,100	44,090
Subtotal CSE	973,008	962,303	975,718
CSEPP On-Post - Program Management	3,002	3,097	4,015
CSEPP On-Post - Mission	33,371	30,314	30,890
CSEPP Off-Post - Mission	74,219	69,787	49,934
Subtotal CSEPP	110,592	103,198	84,839
NSCMP - Program Management	4,973	5,485	4,768
Recovered Chemical Warfare Materiel (CWM)	38,110	21,883	18,573
Miscellaneous CWM	20,896	12,833	24,250
Programmatic Support Activities	7,790	11,773	3,343
Subtotal NSCMP - Mission	66,796	46,489	46,166
Subtotal NSCMP	71,769	51,974	50,934
Total Funded	1,181,500	1,152,668	1,146,802

BUDGET ACTIVITY 1: Operations and Maintenance

B. Reconciliation Summary

	FY 2008/2009	FY 2009/2010
Baseline Funding	1,181,500	1,152,668
Congressional Adjustments	N/A	N/A
Facts of Life Changes	0	0
Supplemental Request	0	0
Price Change	36,272	16,230
Functional Transfer	0	0
Program Changes	-65,104	-22,096
Current Estimate	1,152,668	1,146,802

C. Reconciliation of Increases And Decreases

1. Appropriation: Chemical Agents and Munitions Destruction, Defense
 - a. TOTAL FY 2008 ACTUAL \$1,181,500
 - b. TOTAL FY 2009 BUDGET \$1,152,668
 - c. TOTAL FY 2010 ESTIMATE \$1,146,802

BUDGET ACTIVITY 1: Operations and Maintenance

2. Summary of Price and Program Changes (O&M \$ in Thousands):

	FY 2008 Actual	Price Growth	Program Growth	FY 2009 Budget
Director, CMA - Program Management	13,361	410	641	14,413
Director, CMA - Support Activities	12,770	392	7,619	20,781
PM CSE - Program Management	14,205	436	7,632	22,273
PM CSE - Support Activities	24,340	747	2,540	27,627
Johnston Atoll Chemical Agent Disposal System	2,613	80	(1,193)	1,500
Chemical Agent Munitions Disposal System	25,522	784	(4,253)	22,053
Chemical Demilitarization Training Facility	6,737	207	156	7,100
Tooele Chemical Agent Disposal Facility	199,759	6,133	(14,115)	191,777
Anniston Chemical Agent Disposal Facility	172,297	5,290	9,113	186,700
Umatilla Chemical Agent Disposal Facility	190,505	5,849	(10,054)	186,300
Pine Bluff Chemical Agent Disposal Facility	160,305	4,921	8,647	173,873
Aberdeen Chemical Agent Disposal Facility	1,177	36	(1,213)	-
Newport Chemical Agent Disposal Facility	175,548	5,389	(37,837)	143,100
Subtotal Chemical Stockpile Elimination	973,008	29,871	(40,576)	962,303
CSEPP On-Post - Program Management	3,002	92	3	3,097
CSEPP On-Post - Mission	33,371	1,024	(4,081)	30,314
CSEPP Off-Post - Mission	74,219	2,279	(6,711)	69,787
Subtotal CSEPP	110,592	3,395	(10,789)	103,198
NSCMP - Program Management	4,973	153	359	5,485
Recovered Chemical Warfare Materiel (CWM)	38,110	1,170	(17,397)	21,883
Miscellaneous CWM	20,896	642	(8,705)	12,833
Programmatic Support Activities	7,790	239	3,744	11,773
Subtotal NSCMP - Mission	66,796	2,051	(22,358)	46,489
Subtotal NSCMP	71,769	2,203	(21,998)	51,974
Total Funded	1,181,500	36,272	(65,104)	1,152,668

BUDGET ACTIVITY 1: Operations and Maintenance

	FY 2009 Budget	Price Growth	Program Growth	FY 2010 Estimate
Director, CMA - Program Management	14,413	203	1,216	15,832
Director, CMA - Support Activities	20,781	293	(1,594)	19,479
PM CSE - Program Management	22,273	314	(7,722)	14,865
PM CSE - Support Activities	27,627	389	8,543	36,559
Johnston Atoll Chemical Agent Disposal System	1,500	21	522	2,043
Chemical Agent Munitions Disposal System	22,053	311	821	23,185
Chemical Demilitarization Training Facility	7,100	100	79	7,279
Tooele Chemical Agent Disposal Facility	191,777	2,700	20,891	215,368
Anniston Chemical Agent Disposal Facility	186,700	2,629	20,691	210,020
Umatilla Chemical Agent Disposal Facility	186,300	2,623	25,307	214,230
Pine Bluff Chemical Agent Disposal Facility	173,873	2,448	31,758	208,079
Aberdeen Chemical Agent Disposal Facility	-	-	-	-
Newport Chemical Agent Disposal Facility	143,100	2,015	(101,025)	44,090
Subtotal Chemical Stockpile Elimination	962,303	13,549	(134)	975,718
CSEPP On-Post - Program Management	3,097	44	874	4,015
CSEPP On-Post - Mission	30,314	427	149	30,890
CSEPP Off-Post - Mission	69,787	983	(20,836)	49,934
Subtotal CSEPP	103,198	1,453	(19,812)	84,839
NSCMP - Program Management	5,485	77	(794)	4,768
Recovered Chemical Warfare Materiel (CWM)	21,883	308	(3,618)	18,573
Miscellaneous CWM	12,833	181	11,236	24,250
Programmatic Support Activities	11,773	166	(8,596)	3,343
Subtotal NSCMP - Mission	46,489	655	(978)	46,166
Subtotal NSCMP	51,974	732	(1,772)	50,934
Total Funded	1,152,668	16,230	(22,096)	1,146,802

BUDGET ACTIVITY 1: Operations and Maintenance

3. Price Growth from FY 2008: (rounded to 000, may not add to total)

Other Price Growth:		
(1)	Director, CMA - Program Management	\$410
(2)	Director, CMA - Support Activities	\$392
(3)	PM CSE - Program Management	\$436
(4)	PM CSE - Support Activities	\$747
(5)	Johnston Atoll Chemical Agent Disposal System	\$80
(6)	Chemical Agent Munitions Disposal System	\$784
(7)	Chemical Demilitarization Training Facility	\$207
(8)	Tooele Chemical Agent Disposal Facility	\$6,133
(9)	Anniston Chemical Agent Disposal Facility	\$5,290
(10)	Umatilla Chemical Agent Disposal Facility	\$5,849
(11)	Pine Bluff Chemical Agent Disposal Facility	\$4,921
(12)	Aberdeen Chemical Agent Disposal Facility	\$36
(13)	Newport Chemical Agent Disposal Facility	\$5,389
(14)	PM CSEPP On-Post - Program Management	\$92
(15)	PM CSEPP On-Post - Mission	\$1,024
(16)	PM CSEPP Off-Post - Mission	\$2,279
(17)	PM NSCMP - Program Management	\$153
(18)	PM NSCMP - Mission	\$2,051
Total Price Growth from FY 2008 to FY 2009		\$36,272

4. Program Increases from FY 2008: (rounded to 000, may not add to total)

a. Director, CMA - Program Management	\$641
FY 2008 Base: \$13,361	
Increase attributable to normal projection of hiring for current authorized, but vacant, positions.	

BUDGET ACTIVITY 1: Operations and Maintenance

b. Director, CMA - Support Activities	\$7,619
FY 2008 Base: \$12,770	
The change is due to increased funding of Lean Six Sigma to reduce project back logs; consolidation of IT contract support within Director, CMA; and increased funding for agency closure activities.	
c. PM CSE - Program Management	\$7,632
FY 2008 Base: \$14,205	
The change is due to reassignment of personnel from the closed Aberdeen site and transfer of technical personnel previously funded at the CMA, Director level. This includes travel and transportation requirements.	
d. PM CSE - Support Activities	\$2,540
FY 2008 Base: \$24,340	
The increase is associated with requirements programmed to support destruction of GA and Lewisite ton containers at Deseret Chemical Depot.	
e. Chemical Demilitarization Training Facility	\$156
FY 2008 Base: \$6,737	
The increase is associated with promotion and merit increases for General Physics personnel and additional maintenance required on the facility.	
f. Anniston Chemical Destruction Facility	\$9,113
FY 2008 Base: \$172,297	
Increase represents the full execution of prior year funds and full funding of contract staffing requirements.	
g. Pine Bluff Chemical Destruction Facility	\$8,647
FY 2008 Base: \$160,305	
Increase represents the full execution of prior year funds and full funding of contract staffing requirements.	

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h. CSEPP On-Post - Program Management	\$3
FY 2008 Base: \$3,002	
Increase due to biennial requirement to purchase CSEPP Office computer equipment.	
i. NSCMP - Program Management	\$359
FY 2008 Base: \$4,973	
FY 2008 Base reflects early retirements and detailing of staff to other agencies. FY 2009 reflects full staffing levels.	
j. NSCMP - Programmatic Support Activities	\$3,744
FY 2008 Base: \$7,790	
Increase due to moving requirements associated with integrated logistic support from Programmatic, as in the FY09 PBS, to Recovered Chemical Warfare Materiel (RCWM).	
Total Program Increases	\$40,454

5. Program Decreases from FY 2008: (rounded to 000, may not add to total)

a. Johnston Atoll Chemical Agent Disposal System	-\$1,193
FY 2008 Base: \$2,613	
Decrease associated with completion of EPA RCRA permit.	
b. Chemical Agent Munitions Disposal System	-\$4,253
FY 2008 Base: \$25,522	
Decrease associated with revised scope as the facility is planned for closure.	

BUDGET ACTIVITY 1: Operations and Maintenance

c. Tooele Chemical Agent Disposal Facility	-\$14,115
FY 2008 Base: \$199,759	
Decrease associated with consumption of prior year funding which offset FY09 requirements.	
d. Umatilla Chemical Agent Disposal Facility	-\$10,054
FY 2008 Base: \$190,505	
Decrease associated with consumption of prior year funding which offset FY09 requirements.	
e. Aberdeen Chemical Agent Disposal Facility	-\$1,213
FY 2008 Base: \$1,177	
Decrease associated with the completion of closure activity in FY08	
f. Newport Chemical Agent Disposal Facility	-\$37,837
FY 2008 Base: \$175,548	
Decrease of incentive fees and reduced shipments of Hydrolysate waste generated by neutralization process.	
g. CSEPP On-Post - Mission	-\$4,081
FY 2008 Base: \$33,371	
Decrease due to completion of Newport CSEPP mission in FY 2008 and a reduction in Army technical support requirements.	
h. CSEPP Off-Post - Mission	-\$6,711
FY 2008 Base: \$74,219	
Decrease due to completion of Newport CSEPP mission in FY 2008 and a reduction in FEMA technical support requirements.	
i. NSCMP - Recovered CWM	-\$17,397
FY 2008 Base: \$38,110	
Decrease associated with the completion of the Recovered CWM missions at Pine Bluff Arsenal.	

BUDGET ACTIVITY 1: Operations and Maintenance

j. NSCMP - Miscellaneous CWM	-\$8,705
FY 2008 Base: \$20,896	
Decrease associated with process changeover from liquid to thermal treatment of Ton Containers and cancellation of Cut and Clean contract.	
Total Program Decreases	-\$105,558

6. Price Growth from FY 2009: (rounded to 000, may not add to total)

Other Price Growth:		
(1) Director, CMA - Program Management		\$203
(2) Director, CMA - Support Activities		\$293
(3) PM CSE - Program Management		\$314
(4) PM CSE - Support Activities		\$389
(5) Johnston Atoll Chemical Agent Disposal System		\$21
(6) Chemical Agent Munitions Disposal System		\$311
(7) Chemical Demilitarization Training Facility		\$100
(8) Tooele Chemical Agent Disposal Facility		\$2,700
(9) Anniston Chemical Agent Disposal Facility		\$2,629
(10) Umatilla Chemical Agent Disposal Facility		\$2,623
(11) Pine Bluff Chemical Agent Disposal Facility		\$2,448
(12) Aberdeen Chemical Agent Disposal Facility		\$0
(13) Newport Chemical Agent Disposal Facility		\$2,015
(14) PM CSEPP On-Post - Program Management		\$44
(15) PM CSEPP On-Post - Mission		\$427
(16) PM CSEPP Off-Post - Mission		\$983
(17) PM NSCMP - Program Management		\$77
(18) PM NSCMP - Mission		\$655
Total Price Growth from FY 2009 to FY 2010		\$16,230

BUDGET ACTIVITY 1: Operations and Maintenance

7. Program Increases from FY 2009: (rounded to 000, may not add to total)

a. Director, CMA - Program Management	\$1,216
FY 2009 Base: \$14,413	
Change due to an increase in personnel from internal realignments from NECDF as it nears completion of closure.	
b. PM CSE - Support Activities	\$8,543
FY 2009 Base: \$27,627	
Increases due to increased manpower requirements for the destruction of GA and Lewisite Ton Containers at Deseret Chemical Depot.	
c. Johnston Atoll Chemical Agent Disposal Facility	\$522
FY 2009 Base: \$1,500	
Increases associated with post closure activities in FY 2010.	
d. Chemical Agent Munitions Disposal System	\$821
FY 2009 Base: \$22,053	
Increase for unanticipated work associated with the closure of the facility, e.g. additional environmental requirements.	
e. Chemical Demilitarization Training Facility	\$79
FY 2009 Base: \$7,100	
Increase associated with maintenance of facility.	

BUDGET ACTIVITY 1: Operations and Maintenance

<p>f. Tooele Chemical Agent Disposal Facility FY 2009 Base: \$191,777</p> <p>Increases associated with the implementation of a Heel Transfer System (HTS) to support mustard processing and adjustments for Life Cycle Contract negotiations.</p>	\$20,891
<p>g. Anniston Chemical Agent Disposal Facility FY 2009 Base: \$186,700</p> <p>Increase due to payout of completion of operations schedule incentive should Systems Contractor achieve milestone in advance of contract schedule.</p>	\$20,691
<p>h. Umatilla Chemical Agent Disposal Facility FY 2009 Base: \$186,300</p> <p>Increase due to payout of completion of operations schedule incentive should Systems Contractor achieve milestone in advance of contract schedule.</p>	\$25,307
<p>i. Pine Bluff Chemical Agent Disposal Facility FY 2009 Base: \$173,873</p> <p>Increase due to payout of completion of operations schedule incentive should Systems Contractor achieve milestone in advance of contract schedule.</p>	\$31,758
<p>j. CSEPP On-Post - Program Management FY 2009 Base: \$3,097</p> <p>Increase due to increase in Headquarters administrative cost requirements. Replacement and updating of computer equipment</p>	\$874
<p>k. CSEPP On-Post - Mission FY 2009 Base: \$30,314</p> <p>Increase due to additional Army technical support requirements and Chemical Depot/Activity closeout requirements.</p>	\$149

BUDGET ACTIVITY 1: Operations and Maintenance

1. NSCMP - Miscellaneous CWM	\$11,236
FY 2009 Base: \$12,833	
Increase due to thermal treatment of ton containers process ramp up to full scale operations.	
Total Program Increases	\$122,088

8. Program Decreases from FY 2009: (rounded to 000, may not add to total)

a. Director, CMA - Support Activities	-\$1,594
FY 2009 Base: \$20,781	
Decrease due to a reduction in Lean Six Sigma funding to account for normal project funding levels.	
b. PM CSE - Program Management	-\$7,722
FY 2009 Base: \$22,273	
Decrease due to attrition of government personnel from ABCDF and elimination of risk with ABCDF closure.	
c. Newport Chemical Agent Disposal Facility	-\$101,025
FY 2009 Base: \$143,100	
Decrease due to facility transition from Operations to Closure and no hydrolysate shipment requirements.	
d. CSEPP Off-Post - Mission	-\$20,836
FY 2009 Base: \$69,787	
Decreases due to consumption of prior year resources resulting in decreased requirements.	
e. NSCMP - Program Management	-\$794
FY 2009 Base: \$5,485	
Decrease due to RDECOM matrix personnel reduction.	

BUDGET ACTIVITY 1: Operations and Maintenance

f. NSCMP - Recovered CWM	-\$3,618
FY 2009 Base: \$21,883	
Decrease due to transition of NSCMP to an emergency response mode after major mission areas have been completed.	
g. NSCMP - Programmatic Support Activities	-\$8,596
FY 2009 Base: \$11,773	
Decrease due to transition of NSCMP to an emergency response mode after major mission areas have been completed.	
Total Program Decreases	-\$144,184

BUDGET ACTIVITY 1: Operations and Maintenance

IV. Performance Criteria and Evaluation Summary: Workload data not applicable.

V. Personnel Summary

	FY 2008	FY 2009	FY 2010	Change FY 2008/ FY 2009	Change FY 2009/ FY 2010
Active Military End Strength (Total)	0	0	0	0	0
Officer	0	0	0	0	0
Civilian End Strength (Total)	117	117	117	0	0
U.S. Direct Hire	117	117	117	0	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	117	117	117	0	0

VI. Outyear Summary

	FY 2008	FY 2009	FY 2010
O&M (\$ Thousands)	19,785	20,393	20,680
Military End Strength	0	0	0
Civilian End Strength	117	117	117

BUDGET ACTIVITY 1: Operations and Maintenance

VII. OP-32 Line Items as Applicable (\$ in Thousands)

A. Sub Activity

	FY 2008		FY 2009	FY 2010
	Appn	Actual	Budget	Estimate
1. DIR, CMA	9,189	9,189	9,472	9,605
2. PM CSE	7,643	7,643	7,877	7,988
3. PM CSEPP	153	153	158	160
4. PM NSCMP	2,800	2,800	2,886	2,927
Total	19,785	19,785	20,393	20,680

B. Reconciliation Summary:

	Change FY 2008/FY 2009	Change FY 2009/FY 2010
Baseline Funding	19,785	20,393
Congressional Adjustments	N/A	N/A
Supplemental Request	-0-	-0-
Price Change	607	287
Functional Transfer	-0-	-0-
Program Changes	(0)	(0)
Current Estimate	20,393	20,680

BUDGET ACTIVITY 1: Operations and Maintenance

C. Summary of Price and Program Growth Changes:

	2008 Actuals	Change FY 2008/FY 2009			Change FY 2009/FY 2010		
		Price Growth	Program Growth	2009 Budget	Price Growth	Program Growth	2010 Estimate
DIR, CMA	9,189	283	0	9,472	133	0	9,605
PM CSE	7,643	234	0	7,877	111	0	7,988
PM CSEPP	153	5	0	158	2	0	160
PM NSCM	2,800	86	0	2,886	41	0	2,927
Total	19,785	607	0	20,393	287	0	20,680

BUDGET ACTIVITY 1: Operations and Maintenance

OPERATION AND MAINTENANCE						
CHEMICAL DEMILITARIZATION						
SUMMARY OF PRICE AND PROGRAM CHANGES						
EXHIBIT OP-32						
FY 2008 (\$'S IN THOUSANDS)						
		FY2008	PRICE GROWTH		PROGRAM	FY2009
		ACTUAL	PERCENT	AMOUNT	GROWTH	BUDGET
CIV PERS COMPENSATION						
101	EXEC. GEN & SPEC SCHED	19,785	3.07%	607	(0)	20,393
103	WAGE BOARD	0	3.07%	0	0	0
199	TOTAL CIV PERS COMPENSATION	19,785	3.07%	607	(0)	20,393
TRAVEL						
308	TRAVEL OF PERSONS	1,235	3.07%	38	181	1,454
399	TOTAL TRAVEL	1,235	3.07%	38	181	1,454
DEF BUS OPNS SUPP & MAT'L PURCHASES						
411	ARMY MANAGED SUPP & MAT'L	42,295	3.07%	1,298	2,009	45,603
499	TOTAL STOCK FUND SUPP & MAT'L	42,295	3.07%	1,298	2,009	45,603
DEF BUS OPNS EQUIPMENT PURCHASES						
502	ARMY STOCK FUND EQUIPMENT	0	3.07%	0	0	0
507	GSA MANAGED EQUIPMENT	0	3.07%	0	0	0
599	TOTAL STOCK FUND EQUIPMENT PURCHASE	0	3.07%	0	0	0
OTHER FUND PURCHASES						
602	ARMY DEP MAINT	0	3.07%	0	0	0
603	ARMY DEP OTHER	79,730	3.07%	2,448	5,533	87,710
615	DATA AUTO	0	3.07%	0	0	0
633	PRINT/PUBL	0	3.07%	0	0	0
634	BASE SPT UTIL	24,700	3.07%	758	2,042	27,500
635	PUBLIC WORKS	0	3.07%	0	0	0
671	COMM SVC	0	3.07%	0	0	0
673	FIN OPER	0	3.07%	0	0	0
679	COST REIMBURSABLE PURCHASES	0	3.07%	0	0	0
699	TOTAL PURCHASES	104,430	3.07%	3,206	7,574	115,210
TRANSPORTATION						

BUDGET ACTIVITY 1: Operations and Maintenance

771	COMMERCIAL TRANSP	57	3.07%	2	(13)	45
799	TOTAL TRANSPORTATION	57	3.07%	2	(13)	45
OTHER PURCHASES						
914	PURCHASE COMMUNICATION	0	3.07%	0	0	0
915	RENTS (NON-GSA)	0	3.07%	0	0	0
920	SUPP & MAT'L (NON-FUND)	218	3.07%	7	91	315
921	PRINTING AND REPRODUCTION	34	3.07%	1	3	38
922	EQUIPMENT MAINTENANCE BY CONTRACT	6	3.07%	0	4	11
923	FACILITY MAINT BY CONTRACT	0	3.07%	0	0	0
925	EQUIPMENT (NON-FUND)	1,396	3.07%	43	262	1,700
932	MGT & PROFESSIONAL SUPPORT SVCS	55,253	3.07%	1,696	(2,949)	54,000
933	STUDIES, ANALYSIS & EVALUATIONS	8,993	3.07%	276	731	10,000
934	ENGINEERING & TECHNICAL SERVICES	5,066	3.07%	156	78	5,300
987	OTHER INTRA-GOVERNMENT PURCHASES	121,800	3.07%	3,739	(14,539)	111,000
988	GRANTS - ENVIRONMENTAL FEES TO STATES	4,216	3.07%	129	1,454	5,800
989	OTHER CONTRACTS	814,189	3.07%	24,996	(59,085)	780,099
998	OTHER COSTS	2,528	3.07%	78	(905)	1,700
999	TOTAL OTHER PURCHASES	1,013,698	3.07%	31,121	(74,855)	969,963
9999	TOTAL	1,181,500		36,272	(65,104)	1,152,668
NOTE: May not add due to rounding.						

BUDGET ACTIVITY 1: Operations and Maintenance

OPERATION AND MAINTENANCE						
CHEMICAL DEMILITARIZATION						
SUMMARY OF PRICE AND PROGRAM CHANGES						
EXHIBIT OP-32						
FY 2009 (\$'S IN THOUSANDS)						
		FY2009	PRICE GROWTH		PROGRAM	FY2010
		BUDGET	PERCENT	AMOUNT	GROWTH	ESTIMATE
CIV PERS COMPENSATION						
101	EXEC. GEN & SPEC SCHED	20,393	1.41%	287	0	20,680
103	WAGE BOARD	0	1.41%	0	0	0
199	TOTAL CIV PERS COMPENSATION	20,393	1.41%	287	0	20,680
TRAVEL						
308	TRAVEL OF PERSONS	1,454	1.41%	20	12	1,486
399	TOTAL TRAVEL	1,454	1.41%	20	12	1,486
DEF BUS OPNS SUPP & MAT'L PURCHASES						
411	ARMY MANAGED SUPP & MAT'L	45,603	1.41%	642	(0)	46,245
499	TOTAL STOCK FUND SUPP & MAT'L	45,603	1.41%	642	(0)	46,245
DEF BUS OPNS EQUIPMENT PURCHASES						
502	ARMY STOCK FUND EQUIPMENT	0	1.41%	0	0	0
507	GSA MANAGED EQUIPMENT	0	1.41%	0	0	0
599	TOTAL STOCK FUND EQUIPMENT PURCHASE	0	1.41%	0	0	0
OTHER FUND PURCHASES						
602	ARMY DEP MAINT	0	1.41%	0	0	0
603	ARMY DEP OTHER	87,710	1.41%	1,235	0	88,945
615	DATA AUTO	0	1.41%	0	0	0
633	PRINT/PUBL	0	1.41%	0	0	0
634	BASE SPT UTIL	27,500	1.41%	387	(61)	27,826
635	PUBLIC WORKS	0	1.41%	0	0	0
671	COMM SVC	0	1.41%	0	0	0
673	FIN OPER	0	1.41%	0	0	0
679	COST REIMBURSABLE PURCHASES	0	1.41%	0	0	0
699	TOTAL PURCHASES	115,210	1.41%	1,622	(61)	116,771
TRANSPORTATION						
			1.41%			

BUDGET ACTIVITY 1: Operations and Maintenance

771	COMMERCIAL TRANSP	45	1.41%	1	1	47
799	TOTAL TRANSPORTATION	45	1.41%	1	1	47
OTHER PURCHASES			1.41%			
914	PURCHASE COMMUNICATION	0	1.41%	0	0	0
915	RENTS (NON-GSA)	0	1.41%	0	0	0
920	SUPP & MAT'L (NON-FUND)	315	1.41%	4	6	325
921	PRINTING AND REPRODUCTION	38	1.41%	1	1	40
922	EQUIPMENT MAINTENANCE BY CONTRACT	11	1.41%	0	1	12
923	FACILITY MAINT BY CONTRACT	0	1.41%	0	0	0
925	EQUIPMENT (NON-FUND)	1,700	1.41%	24	76	1,800
932	MGT & PROFESSIONAL SUPPORT SVCS	54,000	1.41%	760	(9,425)	45,335
933	STUDIES, ANALYSIS & EVALUATIONS	10,000	1.41%	141	1,859	12,000
934	ENGINEERING & TECHNICAL SERVICES	5,300	1.41%	75	(1,375)	4,000
987	OTHER INTRA-GOVERNMENT PURCHASES	111,000	1.41%	1,563	(45,827)	66,736
988	GRANTS - ENVIRONMENTAL FEES TO STATES	5,800	1.41%	82	(1,291)	4,591
989	OTHER CONTRACTS	780,099	1.41%	10,984	35,638	826,722
998	OTHER COSTS	1,700	1.41%	24	(1,711)	13
999	TOTAL OTHER PURCHASES	969,963	1.41%	13,657	(22,048)	961,573
9999	TOTAL	1,152,668		16,230	(22,096)	1,146,802
NOTE: May not add due to rounding.						

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

(In Thousands of Dollars)	
FY 2010 Estimate	\$401,269
FY 2009 Budget	\$288,881
FY 2008 Actual	\$312,800

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 2010 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 2010 to continue construction activities, continue acquisition and demonstration testing of first-of-a-kind and long-lead equipment, and to begin limited systemization activities.

In addition, \$10 million of Funded Reimbursable Authority is required for evaluation and assessment of chemical agents discovered as a result of requests by other government agencies and foreign countries. It is also required for testing and evaluation of technologies developed by others, e.g. the Transportable Detonation Chamber.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

Funded Financial Summary			
(In Thousands of Dollars)			
R&D	FY 2008 Actual	FY 2009 Budget	FY 2010 Estimate
NSCMP - Program Management	0	0	0
Recovered Chemical Warfare Materiel (CWM)	3,030	250	250
Miscellaneous CWM	0	0	0
Binary CWM	0	0	0
Former Production Facility	0	0	0
Programmatic Support Activities	4,070	5,412	2,350
Subtotal NSCMP - Mission	7,100	5,662	2,600
Subtotal NSCMP	7,100	5,662	2,600
ACWA			
Program Management	13,423	32,329	71,480
Pueblo, CO	193,166	113,994	154,430
Blue Grass, KY	99,111	136,896	172,759
Subtotal ACWA	305,700	283,219	398,669
Total Funded	312,800	288,881	401,269

Justification by Program

A. 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.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

Assembled Chemical Weapons Alternatives (ACWA) 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 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.

B. PROGRAM ACCOMPLISHMENTS AND PLANS:

Non-Stockpile Chemical Materiel Project:

Program-Wide: FY 2010 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: FY 2010 funds are required for ACWA Program Office salaries, supplies, equipment, travel, training, mission, risk mitigation, and administrative support from contractors and other Government agencies.

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP): FY 2010 funds are required to continue the acquisition, fabrication, and testing of first-of-a-kind (FOAK) equipment and process equipment for the Biological Treatment Area, Water Recovery System, and Brine Reduction System. Also, funds are required for systems contract construction management during the construction and equipment acquisition/testing activities, and for site support, contract management, and project support services by support contractors and other government

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

agencies. Funds are also required to continue systemization planning and implementation activities.

Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP): FY 2010 funds are required for the completion of design in FY 2010, and for the continuation of the acquisition, fabrication, and testing of FOAK and long-lead equipment. Also funds are required for systems contract construction management during the construction and equipment acquisition/testing activities, and for site support, contract management, and project support services by support contractors and other government agencies. Funds are also required for limited systemization planning activities.

C. 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 projects are: Science Applications International Corporation, Abingdon, Maryland; Tennessee Valley Authority, Muscle Shoals, Alabama; Teledyne Brown Engineering, Huntsville, Alabama; Sandia National Laboratory, Albuquerque, New Mexico; Idaho National Laboratory, Boise, Idaho; Shaw Environmental, Inc., Boston, Massachusetts; 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. Other major contractors or government agencies supporting the ACWA program include: Science Applications International Corporation, Abingdon, Maryland and Newton, Massachusetts; US Army Corps of Engineers, Huntsville, Alabama; Army Contracting Command, Rock Island, Illinois; Pueblo Chemical Depot, Colorado; Blue Grass Army Depot, Kentucky; and Blue Grass Chemical Activity, Kentucky.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

D. RELATED ACTIVITIES:

No unnecessary duplication of effort will occur within the Department of Defense (DoD) or the Army. Large-scale destruction of toxic chemical agents and munitions is solely the responsibility of DoD. The U.S. Army is the Executive Agent for the Chemical Demilitarization Program, except for the Pueblo Chemical Depot, Colorado and Blue Grass Army Depot, Kentucky projects that are managed directly by the Office of the Secretary of Defense.

E. OTHER APPROPRIATION FUNDS:

Non-Stockpile Chemical Materiel Project:

Operation and Maintenance FY 2010 funds in the Chemical Agents and Munitions Destruction appropriation funds will be used to operate additional treatment systems once fielded.

Assembled Chemical Weapons Alternatives Program:

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

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

Research, Development, Testing, and Evaluation								
FY 2010 Budget Estimates								
Summary of Budget Estimates								
(Dollars in Thousands)								
		Direct Budget Plan (TOA)				Budget Authority		
Appropriation		FY 2008	FY 2009	FY 2010		FY 2008	FY 2009	FY 2010
Account Title		Actual	Budget	Estimate		Actual	Budget	Estimate
Chemical Agents & Munitions Destruction								
Budget Activity 2: Research and Development								
Non-Stockpile Chemical Materiel		7,100	5,662	2,600		7,100	5,662	2,600
Assembled Chemical Weapons Alternatives		305,700	283,219	398,669		305,700	283,219	398,669

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

<u>Exhibit R-1, RDT&E Program</u>						
CHEMICAL DEMILITARIZATION						
Appropriation: Chemical Agents & Munitions Destruction						Date: May 2009
					TOA: \$ in Millions	
R-1 Line	<u>Program Element Number</u>		Budget	FY 2008	FY 2009	FY 2010
<u>Item No</u>	<u>Item</u>		<u>Activity</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
	278081.01	NSCMP - Non Stockpile Chemical Material Project	R&D	7.1	5.7	2.6
	278083.06	ACWA - Assembled Chemical Weapons Alternatives	R&D	305.7	283.2	398.7
TOTAL - DIRECT				312.8	288.9	401.3

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

Exhibit R-2, RDT&E BUDGET ITEM JUSTIFICATION								Date: May 2009	
APPROPRIATION/BUDGET ACTIVITY: Chemical Agent & Munitions Destruction (CAMD), Research, Development, Test and Evaluation						R-1 ITEM NOMENCLATURE: PE # 278081.01			
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Cost
Non-Stockpile Chemical Materiel Project	7.1	5.7	2.6						

A. Mission Description and Budget Item Justification

Funds are required for the Non-Stockpile Chemical Materiel Project (NSCMP) in FY 2010 for researching technologies for disposing of neutralized waste, monitoring studies and decontamination methods research.

B. Program Change Summary

(\$ in Millions)	FY 2008	FY 2009	FY 2010
Congressional Reduction	0.0	0.0	0.0
OSD Realignment to ACWA	-2.8	0.0	0.0

C. Other Program Funding Summary Cost:

Operation and Maintenance FY 2010 funds in the Chemical Agents and Munitions Destruction appropriation funds will be used to operate additional treatment systems once fielded.

In addition, \$10 million of Funded Reimbursable Authority is required for evaluation and assessment of chemical agents discovered as a result of requests by other government agencies and foreign countries. It is also required for testing and evaluation of technologies developed by others, e.g. the Transportable Detonation Chamber.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

D. Acquisition Strategy:

The Non-Stockpile Chemical Materiel Project (NSCMP) Manager contracts with Shaw Environmental Corporation, Incorporated, and Edgewood Chemical and Biological Center (ECBC) to complete the items listed in the mission description above.

Exhibit R-2, RDT&E BUDGET ITEM JUSTIFICATION								Date: May 2009	
APPROPRIATION/BUDGET ACTIVITY: Chemical Agent & Munitions Destruction (CAMD), Research, Development, Test and Evaluation						R-1 ITEM NOMENCLATURE: PE # 278083.06			
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Cost
ACWA - Assembled Chemical Weapons Alternatives	305.7	283.2	398.7						

A. Mission Description and Budget Item Justification

Funds are required for the Assembled Chemical Weapons Alternatives (ACWA) program in FY 2010 to continue construction activities, continue acquisition and demonstration testing of first-of-a-kind and other process equipment, and to begin systemization activities.

B. Program Change Summary

(\$ in Millions)	FY 2008	FY 2009	FY 2010
Congressional Addition	0.0	20.0	0.0
OSD Addition*	2.8	0.0	198.6

*Changes measured against the FY 2009 President's Budget submission.

BUDGET ACTIVITY 2: Research, Development, Test and Evaluation

C. Other Program Funding Summary Cost:

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, Colorado and Blue Grass Army Depot, Kentucky.

D. Acquisition Strategy:

The Assembled Chemical Weapons Alternatives (ACWA) Program is overseen by a program management office located at Edgewood area of Aberdeen Proving Ground, Maryland. The program is primarily executed through systems contracts to design, build, test, and operate pilot destruction facilities. Two systems contracts - one per site - have been awarded to: Bechtel National Incorporated in 2002 for Pueblo Chemical Depot, Colorado and to Bechtel Parsons (a joint venture) in 2003 for Blue Grass Army Depot, Kentucky. Other major contractors or government agencies supporting the ACWA program include: Science Applications International Corporation, Abingdon, Maryland and Newton, Massachusetts; US Army Corps of Engineers, Huntsville, Alabama; Army Contracting Command, Rock Island, Illinois; Pueblo Chemical Depot, Colorado; Blue Grass Army Depot, Kentucky; and Blue Grass Chemical Activity.

BUDGET ACTIVITY 3: PROCUREMENT

(In Thousands of Dollars)

FY 2010 Estimate	\$12,689
FY 2009 Budget	\$64,085
FY 2008 Actual	\$18,424

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 2010 are necessary to maintain current operations. The budget request provides for acquisition of Chemical Stockpile Emergency Preparedness Project equipment and protective actions support projects.

BUDGET ACTIVITY 3: PROCUREMENT

Funded Financial Summary			
(In Thousands of Dollars)			
PROC	FY 2008 Actual	FY 2009 Budget	FY 2010 Estimate
PM CSE - Support Activities	3,443	9,022	0
Tooele Chemical Agent Disposal Facility	578	7,122	0
Anniston Chemical Agent Disposal Facility	0	7,155	0
Umatilla Chemical Agent Disposal Facility	0	7,062	0
Pine Bluff Chemical Agent Disposal Facility	0	6,725	0
Subtotal CSE	4,021	37,086	0
CSEPP On-Post - Program Management	0	0	0
CSEPP On-Post - Mission	0	0	0
CSEPP Off-Post - Mission	14,026	26,428	12,689
Subtotal CSEPP	14,026	26,428	12,689
NSCMP - Program Management			
Recovered Chemical Warfare Materiel (CWM)	377	571	0
Subtotal NSCMP - Mission	377	571	0
Subtotal NSCMP	377	571	0
Total Funded	18,424	64,085	12,689

Justification by Program

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: In FY 2010 funds will provide for the replacement of obsolete/non-supportable emergency response equipment and protective actions support. Equipment replacement includes equipment for alert and notification systems, data automation systems, communications systems and medical support.

BUDGET ACTIVITY 3: PROCUREMENT

Exhibit P-40, Budget Item Justification							Date: May 2009			
Appropriation Code/Budget Activity/Serial Number:					P-1 Item Nomenclature: Chemical Demilitarization Process Equipment					
Program Element for Code B Items:			Other Related Program Elements							
	ID Code	FY 2007 & Prior	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Proc Qty										
Gross Cost (M\$)		2,361.4	18.4	64.1	12.7					
DESCRIPTION:										
<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 Product.</p>										
JUSTIFICATION:										
<p>The FY 2010 budget requests provide for the replacement of obsolete/non-supportable emergency response equipment and provides for additional protective actions support for the Chemical Stockpile Emergency Preparedness Project. Equipment replacement includes equipment for emergency operations centers, medical support, protective actions support, alert and notification systems, data automation systems and communications systems.</p>										

BUDGET ACTIVITY 3: PROCUREMENT

Exhibit P-5, Cost Analysis	Weapon System			Date: May 2009					
Appropriation Code/Budget Activity/Serial Number:			ID:	P-1 Line Item Nomenclature:					
				Chemical Demilitarization Equipment					
WBS COST ELEMENTS	FY08			FY09			FY10		
	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Engineering Services	3,443			9,002					
Tooele Chemical Agent Disposal Facility	578			7,122					
Anniston Chemical Agent Disposal Facility				7,155					
Umatilla Chemical Agent Disposal Facility				7,062					
Pine Bluff Chemical Agent Disposal Facility				6,725					
Subtotal CSE	4,021			37,086					
CSEPP	14,026			26,428			12,689		
NSCMP	377			571					
TOTAL	18,424	0	0	64,085	0	0	12,689	0	0