Selected Acquisition Report (SAR)

RCS: DD-A&T(Q&A)823-285

CHEM DEMIL-CMA

As of December 31, 2011

Defense Acquisition Management
Information Retrieval
(DAMIR)

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Program Information

Designation And Nomenclature (Popular Name)

Chemical Demilitarization-Chemical Materials Agency (CHEM DEMIL-CMA)

DoD Component

Army

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References

SAR Baseline (Production Estimate)

Defense Acquisition Executive (DAE) Approved Acquisition Program Baseline (APB) dated March 31, 1998

Approved APB

Defense Acquisition Executive (DAE) Approved Acquisition Program Baseline (APB) dated April 3, 2008

Mission and Description

The Chemical Demilitarization Program (CDP) consists of two Major Defense Acquisition Programs (MDAPs): Chemical Demilitarization-U.S. Army Chemical Materials Agency (Chem Demil-CMA) and Chem Demil-Assembled Chemical Weapons Alternatives (ACWA). Chem Demil-ACWA is reported under a separate cover. The Chem Demil-CMA mission is to enhance national security by eliminating U.S. chemical warfare materiel (CWM), and executing CWM responses inside and outside of the Continental United States (CONUS).

The U.S. Army manages Chem Demil-CMA as an Acquisition Category ID program, which includes the Chemical Stockpile Elimination (CSE) Project, the Non-Stockpile Chemical Materiel Project (NSCMP), and the Chemical Stockpile Emergency Preparedness Program (CSEPP).

CHEMICAL STOCKPILE ELIMINATION PROJECT

The CSE mission is the life cycle management of the facilities and safe destruction of the U.S. stockpile of unitary chemical agents and munitions stored at Tooele, Utah (operations complete, closure phase underway); Anniston, Alabama (operations complete, closure phase underway); Umatilla, Oregon (operations complete, closure phase underway); Pine Bluff, Arkansas (operations complete, closure phase underway); Newport, Indiana (operations and closure complete); Aberdeen, Maryland (operations and closure complete); and Johnston Atoll (operations and closure complete); while providing maximum protection to the workers involved in the destruction effort, the public, and the environment.

NON-STOCKPILE CHEMICAL MATERIEL PROJECT

The NSCMP is an integral element of the CDP that provides centralized management for the disposal of non-stockpile chemical materiel in a safe, environmentally sound, cost-effective manner, while ensuring compliance with the Chemical Weapons Convention. NSCMP activities are divided into the following mission areas: binary chemical weapons destruction (mission complete), destruction of former U.S. chemical weapons production facilities (mission complete), miscellaneous CWM destruction (mission complete), and an ongoing mission of recovered CWM disposal. The Project Manager for Non-Stockpile Chemical Materiel also provides storage, transportation, planning, and destruction support for remediation activities being conducted at active Department of Defense installations, active ACWA sites, and formerly used defense sites.

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM

The CSEPP enhances protection of the workers involved in the destruction effort, the civilian population, and the environment. The U.S. Army and the Federal Emergency Management Agency assist the remaining U.S. chemical stockpile storage locations and adjacent communities in these states, enhancing their chemical agent emergency response capabilities. Funding for the CSEPP efforts at Pueblo, Colorado, and Blue Grass, Kentucky, are included in this Selected Acquisition Report (SAR), although the chemical agent and munition destruction efforts at those locations are reported in the Chem Demil-ACWA SAR.

Executive Summary

This Selected Acquisition Report (SAR) details changes in Chemical Demilitarization-U.S. Army Chemical Materials Agency (Chem Demil-CMA), schedule, and performance since the December 2010 SAR (submitted April 2011) for Chem Demil-CMA.

The Program Manager's Current Estimate, in accordance with the approved Fiscal Year (FY) 2012 Program Office Estimate (POE) for Chem Demil-CMA, is $24.9B. The program cost estimate reflects fiscal guidance for FY 2013-FY 2017, with the CMA FY 2012 POE addressing FY 2018 and beyond. The schedule estimates represent the CMA FY 2012 POE, which includes revised closure schedules based upon current projections.

All chemical agents and munitions at CMA disposal facilities have been destroyed. The Aberdeen Proving Ground-Edgewood Area, Maryland; Johnston Atoll; and Newport Chemical Depot (NECD), Indiana, demilitarization facilities have been decontaminated, dismantled, demolished, and granted Clean Closure status in accordance with the Resource Conservation and Recovery Act. The Pine Bluff Arsenal, Arkansas; Anniston Army Depot, Alabama; Umatilla Chemical Depot, Oregon; and Deseret Chemical Depot, Utah facilities have completed operations and started closure.

As of January 21, 2012, Chem Demil-CMA has destroyed 29,055 U.S. tons of chemical agent, representing 100 percent of Chem Demil-CMA's acquisition quantity. The 29,060 tons of agent acquisition quantity in the Acquisition Program Baseline (APB) was always recognized as a best estimate based on the approximate munition fill weights. The five-ton differential between the current APB quantity and actual total destroyed quantity is well within the error of the original estimate. Together with the Program Manager Assembled Chemical Weapons Alternatives (ACWA), 89.75 percent (measured in U.S. tons of chemical agent) of the declared Category I chemical weapons have been destroyed since entry into force of the Chemical Weapons Convention (CWC). All stockpile facilities have completed or are ahead of the April 2008 APB milestone objective dates.

CMA has achieved several destruction milestones since the December 2010 SAR: terminated surety status at Pine Bluff Chemical Agent Disposal Facility on June 6, 2011; completed all chemical weapons destruction operations at the Anniston Chemical Agent Disposal Facility on September 22, 2011, the Umatilla Chemical Agent Disposal Facility on October 25, 2011, and the Tooele Chemical Agent Disposal Facility on January 21, 2012.

The workforce safety efforts at CMA facilities have resulted in significantly lower recordable incidence rates (RIRs), (number of injuries and/or illnesses per 200,000 hours worked) than similar industries reported in Occupational Safety and Health Administration statistics. The combined RIR for the four active sites at the end of the calendar year was 0.33. This compares favorably to the 2.2 RIR as the mean for chemical manufacturing.

CMA continues to seek opportunities to reduce costs and accelerate schedules where possible, without compromising protection of the workers, public, or environment. Pursuant to Public Law 112-81, the National Defense Authorization Act for FY 2012, and section 2330 of title 10, United States Code, CMA continues to implement performance-based contracting with schedule incentives to safely complete the CMA mission as early as possible.

CHEMICAL STOCKPILE ELIMINATION (CSE) PROJECT

Tooele Chemical Agent Disposal Facility (TOCDF)

TOCDF completed destruction of chemical agent mustard ton containers (TCs) on May 16, 2011, leaving only reject, overpacked, and deteriorated chemical agent munitions destruction for special processing. This processing started on September 29, 2011 and was completed on January 18, 2012. The Area 10 liquid incinerator finished destruction of all drained lewisite on January 21, 2012, completing all processing of the Deseret Chemical Depot (DCD) stockpile. Closure of the facility is in progress. As of January 31, 2012, TOCDF personnel have recorded more than 13.6 million consecutive man-hours without a lost-time injury. TOCDF has destroyed all 13,617 U.S. tons

of chemical agent at DCD.

Anniston Chemical Agent Disposal Facility (ANCDF)

ANCDF completed destruction of all munitions except overpacked and deteriorated munitions on June 21, 2011. The final shipment of munitions by the Anniston Chemical Activity (ANCA) storage and transportation crews to ANCDF was completed on September 8, 2011. All ANCDF destruction operations were completed on September 22, 2011. Closure of the ANCDF facility is in progress. As of January 31, 2012, ANCDF personnel have recorded more than 0.8 million consecutive man-hours without a lost-time injury. ANCDF has destroyed all of the 661,531 munitions in the ANCA stockpile; a total of 2,254 U.S. tons of chemical agent.

Umatilla Chemical Agent Disposal Facility (UMCDF)

UMCDF completed chemical agent destruction on October 25, 2011 and closure of the facility is in progress. All 3,720 U.S. tons of chemical agent stored at the Umatilla Chemical Depot (UMCD) have been destroyed. As of January 31, 2012, UMCDF personnel have recorded more than 9.6 million consecutive man-hours without a lost-time injury. UMCD received the U.S. Fish and Wildlife Service National Conservation Partnership Award on March 14, 2011, for supporting numerous environmental and conservation efforts which included the protection of breeding habitats for the burrowing owl and long billed curlew.

Pine Bluff Chemical Agent Disposal Facility (PBCDF)

Closure of the facility is in progress. All 3,851 U.S. tons of chemical agent stored at the Pine Bluff Chemical Activity (PBCA) have been destroyed. PBCA received approval to terminate surety status on June 6, 2011, and on September 14, 2011 the Arkansas Department of Environmental Quality approved the clean closure of the last seven remaining Resource Conservation and Recovery Act (RCRA)-permitted igloos. On September 29, 2011, PBCDF personnel achieved one year of operations without incurring a recordable injury and maintained this record throughout the end of the calendar year. As of January 31, 2012, PBCDF personnel have recorded more than 5.7 million consecutive man-hours without a lost-workday away injury.

NON-STOCKPILE CHEMICAL MATERIEL PROJECT (NSCMP):

The NSCMP is an integral element of the Chemical Demilitarization Program that provides centralized management for the disposal of non-stockpile chemical materiel in a safe, environmentally sound, cost-effective manner, while ensuring compliance with the CWC. It is responsible for destroying all remaining CWM that is not specifically included in the CSE arena.

In 2011, the Project Manager, Non-Stockpile Chemical Materiel (PMNSCM) recognized that recovery, identification, and destruction of recovered chemical warfare materiel (RCWM) presented unique challenges, for which requirements are evolving. An enduring mission was established in 2011, with five mission areas: (1) Support to Explosives and Munitions Emergencies (CONUS), (2) Support to planned RCWM assessment and destruction for munitions derived from burial sites, (3) Continued Research, Development, Test and Evaluation of technologies to assess and destroy RCWM, (4) Support to Combatant Commanders (including OCONUS operations) and (5) Support to CMA and the ACWA.

Miscellaneous Chemical Warfare Materiel (CWM):

Pine Bluff Ton Container Decontamination Facility (PBTCDF)

The PBTCDF completed thermal decontamination of all 4,270 baseline TCs on April 5, 2011. Thirty-seven TCs, referred to as off-normal, required a special adapter to be processed. The off-normal TC decontamination began June 6, 2011, and was completed on July 18, 2011. As a result of the efforts at PBTCDF, more than 6.5 million pounds of steel were shipped for recycling.

Recovered Chemical Warfare Materiel (RCWM)

The Pine Bluff Explosive Destruction System (PBEDS) mission was completed in April 2010 marking the completion of the initial planned RCWM mission. In FY 2011, the Project Manager for Non-Stockpile Chemical Materiel (PMNSCM) conducted assessment of suspect RCWM, performed destruction of RCWM and other non-agent chemical munitions, and supported planning activities for a variety of U.S Army Corps of Engineers remediation activities at Formerly Used Defense Sites (FUDS), Base Realignment and Closure (BRAC) and active installations. Over 16 assessment and/or x-ray operations were conducted involving 363 items at locations including Blue Grass Chemical Activity, Kentucky; Columboola, Australia; Okinawa, Japan; Philippines; Edwards Air Force Base, California; Schofield Army Barracks, Hawaii; Spring Valley, Washington, DC; Ocean City, Maryland; and Tobyhanna State Park, Pennsylvania. PM NSCM safely destroyed five treaty declared munitions and ten other non-agent chemical items using the Explosive Destruction System (EDS) Phase 2 at Aberdeen Proving Ground, Maryland, in May and June 2011 and destroyed a single Chemical Agent Identification Set (CAIS) item using the Single CAIS Access and Neutralization System at the Former Fort Williams Air Force Base, Mesa, Arizona, in September 2011. Additionally, PM NSCM conducted planning for the transportation, storage, assessment and destruction of potential RCWM in support of proposed remediation activities at Deseret Chemical Depot, Utah; Former Black Hills Army Depot, South Dakota; Former Camp Sibert, Alabama; Former Fort Glenn, Alaska; Redstone Arsenal, Alabama; Pine Bluff Arsenal, Arkansas; Dahlgren, Virginia and Withlacoochee, Florida.

Other NSCMP Work and NSCMP Development Efforts

The Explosive Destruction System (EDS) is undergoing testing for improvements to increase throughput, including the addition of a steam generator designed to rapidly heat the contents of the EDS vessel. The EDS vessel has a new 3 piece clamp design for improved vessel door alignment and reduced operator effort. The EDS is now capable of processing munitions filled with CNS and CNB; testing with these chemicals was successfully completed in June 2011. Initial testing with steam heating of the EDS vessel to reduce processing time for the destruction of mustard-filled munitions from 2 days to 1 day commenced in September 2011 with promising results.

The Portable Isotopic Neutron Spectroscopy has undergone hardware and software improvements to increase the spectral library and improve reliability. Successful testing of the Generator X-ray shielding modifications were completed in June 2011.

Testing with agent simulants and reagent of the Liquid Monitoring System to develop a rapid liquid analysis for treatment goal confirmation during EDS operations is ongoing. The Gas Monitoring System, designed to provide simultaneous vapor monitoring of multiple agents, also continues testing.

NSCMP is working with Ohio State University (OSU) to develop a linear shaped charge that uses electro-magnetic force in the place of explosives in the EDS. In 2011, OSU successfully demonstrated the capability to cut a ¼ inch steel plate.

The NSCMP has investigated the use of cleaning with a commercially available laser cleaning system to reduce surface arsenic on EDS parts. Preliminary laser decontamination testing was completed in February 2011.

With the completion of agent destruction operations at the Department of Army (DA) managed chemical demilitarization facilities, the DA may manage future non stockpile/RCWM activities outside the Chem Demil-CMA Major Defense Acquisition Program (MDAP).

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM (CSEPP)

The CSEPP enhances protection of the workers involved in the destruction effort, the civilian population, and the environment. The U.S. Army and the Federal Emergency Management Agency assist the two remaining U.S. chemical stockpile storage locations and adjacent communities in two states, enhancing their chemical agent emergency response capabilities. Funding for the CSEPP efforts at Pueblo, Colorado, and Blue Grass, Kentucky,

are included in this Selected Acquisition Report (SAR), although the chemical agent and munition destruction efforts at those locations are reported in the Chem Demil-ACWA SAR.

The CSEPP will close out from each of the CSE sites within 180 days of completion of operations. This has already occurred at PBCDF, and will occur at ANCDF and UMCDF by the end of March 2012, and TOCDF by July 2012.

SOFTWARE ISSUES

There are no significant software-related issues with the program at this time.

Pursuant to section 2432 of title 10, United States Code, this is the final SAR submission for Chem Demil-CMA because the program is 100% delivered.

Threshold Breaches

APB Breaches		
Schedule		☑
Performance		☐
Cost	RDT&E	☐
	Procurement	☐
	MILCON	☐
	Acq O&M	☐
Unit Cost	PAUC	☐
	APUC	☐

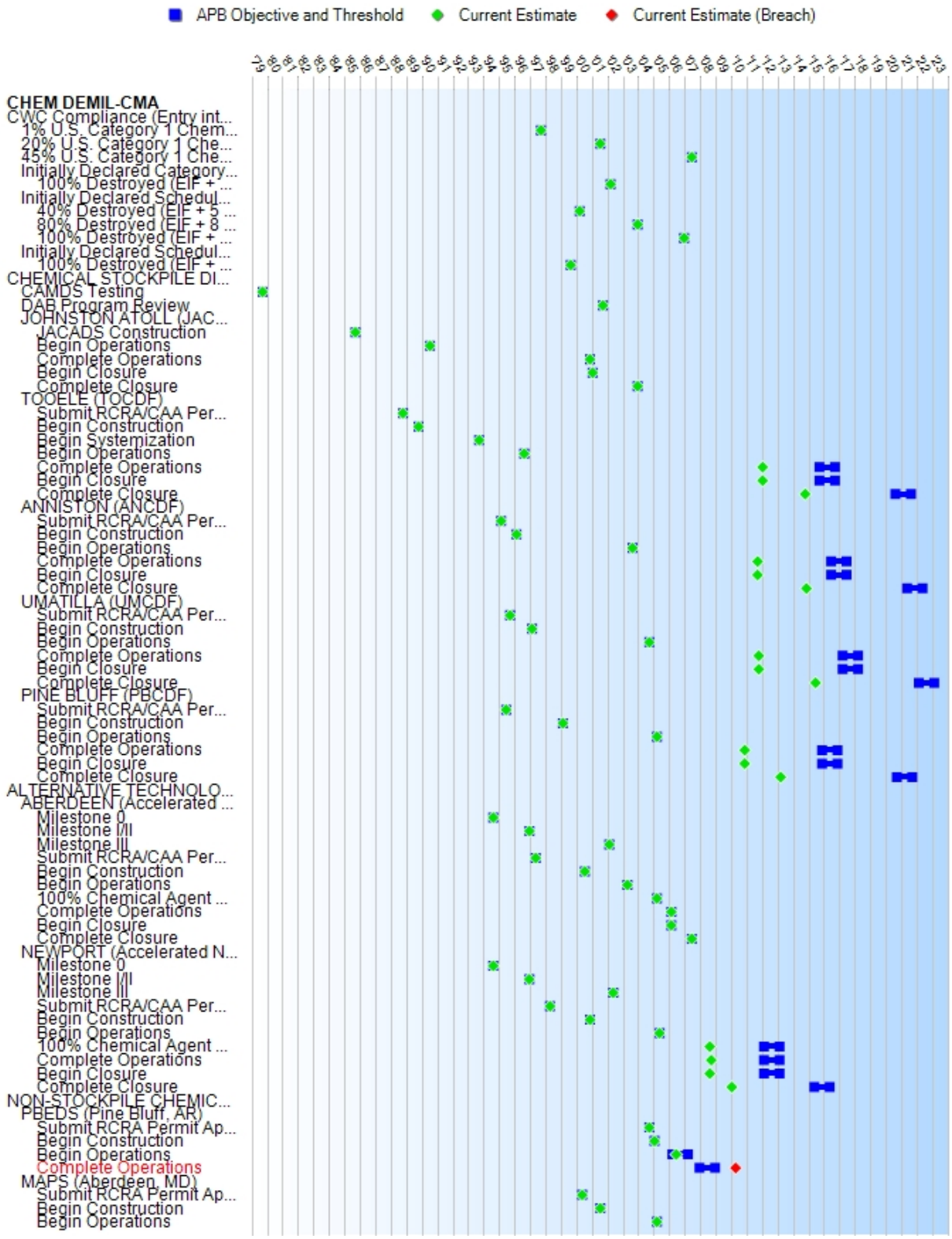
Nunn-McCurdy Breaches		
Current UCR Baseline		
	PAUC	None
	APUC	None
Original UCR Baseline		
	PAUC	None
	APUC	None

Explanation of Breach

In the September 2008 quarterly exception SAR, the U.S. Army Chemical Materials Agency (CMA) previously reported a deviation from the Pine Bluff Explosive Destruction System (PBEDS) schedule parameters contained in the April 2008 Acquisition Program Baseline (APB) for Chem Demil-CMA.

PBEDS operations were formally completed on April 15, 2010, with the destruction of all Chemical Weapons Convention (CWC) declared non-stockpile materiel. Program costs are still within budget at the APB level and there was no impact to the final completion of all CMA destruction operations.

Schedule


APB Objective and Threshold
Current Estimate
Current Estimate (Breach)
CHEM DEMIL-CMA
CWC Compliance (Entry int...
1% U.S. Category 1 Chem...
20% U.S. Category 1 Che...
45% U.S. Category 1 Che...
Initially Declared Category...
100% Destroyed (EIF + ...
Initially Declared Schedul...
40% Destroyed (EIF + 5 ...
80% Destroyed (EIF + 8 ...
100% Destroyed (EIF + ...
Initially Declared Schedul...
100% Destroyed (EIF + ...
CHEMICAL STOCKPILE DI...
CAMDS Testing
DAB Program Review
JOHNSTON ATOLL (JAC...
JACADS Construction
Begin Operations
Complete Operations
Begin Closure
Complete Closure
TOOELE (TOCDF)
Submit RCRA/CAA Per...
Begin Construction
Begin Systemization
Begin Operations
Complete Operations
Begin Closure
Complete Closure
ANNISTON (ANCDF)
Submit RCRA/CAA Per...
Begin Construction
Begin Operations
Complete Operations
Begin Closure
Complete Closure
UMATILLA (UMCDF)
Submit RCRA/CAA Per...
Begin Construction
Begin Operations
Complete Operations
Begin Closure
Complete Closure
PINE BLUFF (PBCDF)
Submit RCRA/CAA Per...
Begin Construction
Begin Operations
Complete Operations
Begin Closure
Complete Closure
ALTERNATIVE TECHNOLO...
ABERDEEN (Accelerated ...
Milestone 0
Milestone I/II
Milestone III
Submit RCRA/CAA Per...
Begin Construction
Begin Operations
100% Chemical Agent ...
Complete Operations
Begin Closure
Complete Closure
NEWPORT (Accelerated N...
Milestone 0
Milestone I/II
Milestone III
Submit RCRA/CAA Per...
Begin Construction
Begin Operations
100% Chemical Agent ...
Complete Operations
Begin Closure
Complete Closure
NON-STOCKPILE CHEMIC...
PBEDS (Pine Bluff, AR)
Submit RCRA Permit Ap...
Begin Construction
Begin Operations
Complete Operations
MAPS (Aberdeen, MD)
Submit RCRA Permit Ap...
Begin Construction
Begin Operations

Milestones	SAR Baseline Prod Est	Current APB Production Objective/Threshold		Current Estimate	
CWC Compliance (Entry into Force 29 APR 97)					
1% U.S. Category 1 Chemical Weapons Destroyed	JAN 1994	SEP 1997	SEP 1997	SEP 1997	
20% U.S. Category 1 Chemical Weapons Destroyed	MAY 2002	JUL 2001	JUL 2001	JUL 2001	
45% U.S. Category 1 Chemical Weapons Destroyed	MAY 2004	JUN 2007	JUN 2007	JUN 2007	
Initially Declared Category 3 Chemical Weapons					
100% Destroyed (EIF + 5 Yrs)	MAY 2002	MAR 2002	MAR 2002	MAR 2002	
Initially Declared Schedule 1 Chemical Weapon Production Facilities					
40% Destroyed (EIF + 5 Yrs)	N/A	MAR 2000	MAR 2000	MAR 2000	
80% Destroyed (EIF + 8 Yrs)	N/A	DEC 2003	DEC 2003	DEC 2003	
100% Destroyed (EIF + 10 Yrs)	MAY 2007	DEC 2006	DEC 2006	DEC 2006	
Initially Declared Schedule 2 Chemical Weapon Production Facilities					
100% Destroyed (EIF + 5 Yrs)	MAY 2002	AUG 1999	AUG 1999	AUG 1999	
CHEMICAL STOCKPILE DISPOSAL PROJECT					
CAMDS Testing	SEP 1979	SEP 1979	SEP 1979	SEP 1979	
DAB Program Review	MAR 1995	SEP 2001	SEP 2001	SEP 2001	
JOHNSTON ATOLL (JACADS)					
JACADS Construction	SEP 1985	SEP 1985	SEP 1985	SEP 1985	
Begin Operations	JUL 1990	JUL 1990	JUL 1990	JUL 1990	
Complete Operations	N/A	NOV 2000	NOV 2000	NOV 2000	
Begin Closure	SEP 2000	JAN 2001	JAN 2001	JAN 2001	
Complete Closure	N/A	DEC 2003	DEC 2003	DEC 2003	
TOOELE (TOCDF)					
Submit RCRA/CAA Permit Applications	OCT 1988	OCT 1988	OCT 1988	OCT 1988	
Begin Construction	OCT 1989	OCT 1989	OCT 1989	OCT 1989	
Begin Systemization	SEP 1993	SEP 1993	SEP 1993	SEP 1993	
Begin Operations	AUG 1996	AUG 1996	AUG 1996	AUG 1996	
Complete Operations	N/A	SEP 2015	SEP 2016	JAN 2012	(Ch-1)
Begin Closure	OCT 2003	SEP 2015	SEP 2016	JAN 2012	(Ch-1)
Complete Closure	N/A	AUG 2020	AUG 2021	OCT 2014	(Ch-2)
ANNISTON (ANCDF)					

cont.					
Milestones	**SAR Baseline Prod Est**	**Current APB Production Objective/Threshold**		**Current Estimate**	
Submit RCRA/CAA Permit Applications	FEB 1995	FEB 1995	FEB 1995	FEB 1995	
Begin Construction	FEB 1996	FEB 1996	FEB 1996	FEB 1996	
Begin Operations	JAN 2002	AUG 2003	AUG 2003	AUG 2003	
Complete Operations	N/A	JUN 2016	JUN 2017	SEP 2011	(Ch-3)
Begin Closure	NOV 2005	JUN 2016	JUN 2017	SEP 2011	(Ch-3)
Complete Closure	N/A	MAY 2021	MAY 2022	NOV 2014	(Ch-4)
UMATILLA (UMCDF)					
Submit RCRA/CAA Permit Applications	SEP 1995	SEP 1995	SEP 1995	SEP 1995	
Begin Construction	FEB 1997	FEB 1997	FEB 1997	FEB 1997	
Begin Operations	FEB 2002	SEP 2004	SEP 2004	SEP 2004	
Complete Operations	N/A	MAR 2017	MAR 2018	OCT 2011	(Ch-5)
Begin Closure	JUN 2005	MAR 2017	MAR 2018	OCT 2011	(Ch-5)
Complete Closure	N/A	FEB 2022	FEB 2023	JUN 2015	(Ch-6)
PINE BLUFF (PBCDF)					
Submit RCRA/CAA Permit Applications	JUL 1995	JUN 1995	JUN 1995	JUN 1995	
Begin Construction	TBD	FEB 1999	FEB 1999	FEB 1999	
Begin Operations	TBD	MAR 2005	MAR 2005	MAR 2005	
Complete Operations	N/A	NOV 2015	NOV 2016	NOV 2010	
Begin Closure	TBD	NOV 2015	NOV 2016	NOV 2010	
Complete Closure	N/A	SEP 2020	SEP 2021	MAR 2013	(Ch-7)
ALTERNATIVE TECHNOLOGIES & APPROACHES					
ABERDEEN (Accelerated ABCDF)					
Milestone 0	AUG 1994	AUG 1994	AUG 1994	AUG 1994	
Milestone I/II	DEC 1996	DEC 1996	DEC 1996	DEC 1996	
Milestone III	JAN 2004	FEB 2002	FEB 2002	FEB 2002	
Submit RCRA/CAA Permit Applications	N/A	MAY 1997	MAY 1997	MAY 1997	
Begin Construction	N/A	JUL 2000	JUL 2000	JUL 2000	
Begin Operations	N/A	APR 2003	APR 2003	APR 2003	
100% Chemical Agent Destroyed	N/A	MAR 2005	MAR 2005	MAR 2005	
Complete Operations	N/A	FEB 2006	FEB 2006	FEB 2006	
Begin Closure	N/A	FEB 2006	FEB 2006	FEB 2006	
Complete Closure	N/A	JUN 2007	JUN 2007	JUN 2007	
NEWPORT (Accelerated NECDF)					
Milestone 0	AUG 1994	AUG 1994	AUG 1994	AUG 1994	

cont.				
Milestones	**SAR Baseline Prod Est**	**Current APB Production Objective/Threshold**		**Current Estimate**
Milestone I/II	DEC 1996	DEC 1996	DEC 1996	DEC 1996
Milestone III	MAY 2004	MAY 2002	MAY 2002	MAY 2002
Submit RCRA/CAA Permit Applications	N/A	APR 1998	APR 1998	APR 1998
Begin Construction	N/A	NOV 2000	NOV 2000	NOV 2000
Begin Operations	N/A	MAY 2005	MAY 2005	MAY 2005
100% Chemical Agent Destroyed	N/A	FEB 2012	FEB 2013	AUG 2008
Complete Operations	N/A	FEB 2012	FEB 2013	SEP 2008
Begin Closure	N/A	FEB 2012	FEB 2013	AUG 2008
Complete Closure	N/A	MAY 2015	MAY 2016	JAN 2010
NON-STOCKPILE CHEMICAL MATERIEL PROJECT				
PBEDS (Pine Bluff, AR)				
Submit RCRA Permit Applications	N/A	SEP 2004	SEP 2004	SEP 2004
Begin Construction	N/A	JAN 2005	JAN 2005	JAN 2005
Begin Operations	N/A	MAR 2006	MAR 2007	JUN 2006
Complete Operations	N/A	DEC 2007	DEC 2008	**APR 2010** [1]
MAPS (Aberdeen, MD)				
Submit RCRA Permit Applications	N/A	MAY 2000	MAY 2000	MAY 2000
Begin Construction	N/A	JUL 2001	JUL 2001	JUL 2001
Begin Operations	N/A	MAR 2005	MAR 2005	MAR 2005

[1] *APB Breach*

Acronyms And Abbreviations

ABCDF - Aberdeen Chemical Agent Disposal Facility
ANCDF - Anniston Chemical Agent Disposal Facility
CAA - Clean Air Act
CAMDS - Chemical Agent Munitions Disposal System
CWC - Chemical Weapons Convention
CWM - Chemical Warfare Materiel
DAB - Defense Acquisition Board
EIF - Entry into Force
JACADS - Johnston Atoll Chemical Agent Disposal System
MAPS - Munitions Assessment and Processing System
NECDF - Newport Chemical Agent Disposal Facility
PBCDF - Pine Bluff Chemical Agent Disposal Facility
PBEDS - Pine Bluff Explosive Destruction System
RCRA - Resource Conservation and Recovery Act
TOCDF - Tooele Chemical Agent Disposal Facility
UMCDF - Umatilla Chemical Agent Disposal Facility

Change Explanations

(Ch-1) TOCDF completed operations and began closure ahead of schedule on January 21, 2012 due to more efficient demil processing rates than planned.

TOCDF Complete Operations changed FROM FEB 2012 To JAN 2012
TOCDF Begin Closure changed FROM FEB 2012 TO JAN 2012

(Ch-2) TOCDF Complete Closure extension is due to re-estimation of closure duration, using more recent information. The increase in closure phase duration is five months.

TOCDF Complete Closure changed FROM MAY 2014 TO OCT 2014

(Ch-3) ANCDF completed operations and began closure on September 22, 2011, beyond the FY 2011 Program Office Estimate (POE) but within the current Acquisition Program Baseline (APB) Objective. Change is due to challenges in demil for final non-standard munitions, using the Static Detonation Chamber.

ANCDF Complete Operations changed FROM JUL 2011 TO SEP 2011
ANCDF Begin Closure changed FROM JUL 2011 TO SEP 2011

(Ch-4) ANCDF Complete Closure extension is due to re-estimation of closure duration, using more recent information. The increase in closure phase duration is eight months.

ANCDF Complete Closure changed FROM JAN 2014 TO NOV 2014

(Ch-5) UMCDF completed operations and began closure ahead of schedule on October 25, 2011, due to more efficient demil processing rates than planned.

UMCDF Complete Operations changed FROM APR 2012 TO OCT 2011
UMCDF Begin Closure changed FROM APR 2012 TO OCT 2011

(Ch-6) UMCDF Complete Closure extension is due to re-estimation of closure duration, using more recent information. The increase in closure phase duration is five months.

UMCDF Complete Closure changed FROM JUL 2015 TO JUN 2015

(Ch-7) PBCDF is ahead of schedule in closure activities, and has shortened their closure duration forecast to reflect this change.

PBCDF Complete Closure changed FROM AUG 2013 TO MAR 2013

Memo

Past dates reflect actuals. Current estimate is based on guidance from the FY 2012 POE. All revised actual and forecast dates are within the current APB schedule objectives.

Performance

Characteristics	SAR Baseline Prod Est	Current APB Production Objective/Threshold		Demonstrated Performance	Current Estimate
Environmental Laws and Regulations	Meets Army, State, and/or Federal Rqmts	Meets Army, State, and/or Federal Rqmts	Meets Army, State, and/or Federal Rqmts	Meets Army, State, and/or Federal Rqmts	Meets Army, State, and/or Federal Rqmts (Note 1)
Safety and Occupational Health Laws and Regulations	Meets Army, State, and/or Federal Rqmts	Meets Army, State, and/or Federal Rqmts	Meets Army, State, and/or Federal Rqmts	Meets Army, State, and/or Federal Rqmts	Meets Army, State, and/or Federal Rqmts (Note 2)
International Obligations	N/A	Is Compliant w/International Obligations	Is Compliant w/International Obligations	Meets Army, State, and/or Federal Rqmts	N/A (Note 3)
Chemical Agent Release	0	0	0	0	0 (Note 4)
Chemical Agent Exposure	0	0	0	0	0 (Note 5)

Requirements Source: Operational Requirements Document (ORD), dated September 2, 1994.

Acronyms And Abbreviations

Rqmts - Requirements

Change Explanations

None

Memo

(Note 1) Meets federal and state laws and regulations protecting the environment; the facility is operating in compliance with the conditions specified in environmental permits and applicable environmental laws and regulations. Measured by the number of emergency orders issued by the Environmental Protection Agency or equivalent federal or state agencies to cease/reduce activities to protect the environment. This does not include notices of violation or non-compliance, nor does it include decisions by Defense/Army officials, site managers, or hands-on workers to cease/reduce activities to ensure work is performed safely.

(Note 2) Meets federal and state laws and regulations protecting the public and the workforce; the facility is operating in compliance with applicable safety and occupational health laws and regulations. Measured by the number of emergency orders issued by the Occupational Safety and Health Administration, Centers for Disease Control and Prevention, or equivalent federal or state agencies to cease/reduce activities to protect the public or the workforce. This does not include notices of violation or non-compliance, nor does it include decisions by

Defense/Army officials, site managers, or hands-on workers to cease/reduce activities to ensure work is performed safely.

(Note 3) This parameter has been deleted because the objective schedule dates for the overall Chemical Demilitarization Program (CDP) effort exceed the extended Chemical Weapons Convention (CWC) April 29, 2012, deadline for 100 percent destruction of Category 1 chemical weapons. The CDP effort will continue to comply with all other CWC requirements and applicable international obligations.

(Note 4) Number of events. The term “chemical agent release” is defined as an event involving:

Fixed Disposal Facilities (Chemical Stockpile Disposal Facilities, Non-Stockpile Fixed Facilities)

- Confirmed agent release above the General Population Limit (GPL) measured in accordance with the approved monitoring plan with the disposal facility as the identified source. The GPL values are:
GB - 0.000001 mg/m3
VX - 0.0000006 mg/m3
H/HD/HT - 0.00002 mg/m3

- Confirmed point source stack release (incineration facilities only) above the Source Emission Limit (SEL). The SELs are:
GB - 0.0003 mg/m3
VX - 0.0003 mg/m3
H/HD/HT - 0.03 mg/m3

- Confirmed point source filter bank release (incineration and neutralization facilities) above the allowable threshold limit. Allowable threshold limits are calculated as vapor screening level ceiling values. The threshold limits are:
GB - 0.0001 mg/m3
VX - 0.00001 mg/m3
H/HD/HT - 0.003 mg/m3

- Confirmed point source filter stack release for (incineration and neutralization) facilities above the allowable threshold limit. Allowable threshold limits are calculated as 8-hour Time Weighted Averages (TWAs). Allowable threshold limits are:
GB - 0.0001 mg/m3
VX - 0.00001 mg/m3
H/HD/HT - 0.003 mg/m3

Non-Stockpile Mobile Treatment Systems

- A chemical release above the applicable federal, state, or local restriction, with the processing system as the confirmed source of the chemical release.

(Note 5) Number of events. A “chemical agent exposure,” as defined by Department of the Army Pamphlet (DA Pam) 40-173 and DA Pam 40-8, refers to an individual who exhibits clinical signs or symptoms of being exposed to chemical agent.

Track To Budget

RDT&E				
APPN 0390	BA 02	PE 0708081D	(DoD)	
	Project 01	Chemical Agent & Munitions Destruction		
Procurement				
APPN 0390	BA 03	PE 0708081D	(DoD)	
	ICN 01	Chemical Agent & Munitions Destruction		
MILCON				
APPN 0391	BA 01	PE 0708081D	(DoD)	
	Project 01	Chemical Demilitarization Construction		(Sunk)
Acq O&M				
APPN 0390	BA 01	PE 0708081D	(DoD)	
	Subactivity Group 01	Chemical Agent & Munitions Destruction		

Cost and Funding

Cost Summary

Total Acquisition Cost and Quantity

	BY1994 $M			BY1994 $M	TY $M		
Appropriation	SAR Baseline Prod Est	Current APB Production Objective/Threshold		Current Estimate	SAR Baseline Prod Est	Current APB Production Objective	Current Estimate
RDT&E	961.2	1216.6	1338.3	1298.9	1090.8	1357.2	1487.5
Procurement	1933.4	2696.8	2966.5	2448.0	2017.9	2967.6	2648.3
Flyaway	1933.4	--	--	2448.0	2017.9	--	2648.3
Recurring	1933.4	--	--	2448.0	2017.9	--	2648.3
Non Recurring	0.0	--	--	0.0	0.0	--	0.0
Support	0.0	--	--	0.0	0.0	--	0.0
Other Support	0.0	--	--	0.0	0.0	--	0.0
Initial Spares	0.0	--	--	0.0	0.0	--	0.0
MILCON	1165.7	1268.4	1395.2	1250.7	1247.4	1353.6	1339.6
Acq O&M	7453.4	17668.4	19435.2	15745.4	8523.8	22289.8	19387.9
Total	11513.7	22850.2	N/A	20743.0	12879.9	27968.2	24863.3

The Program Manager's Current Estimate, in accordance with the approved FY 2012 Program Office Estimate (POE) for Chem Demil-CMA is $24.9B. The program cost estimate reflects fiscal guidance for FY 2013 - FY 2017, with the CMA FY 2012 POE addressing FY 2018 and beyond.

Quantity	SAR Baseline Prod Est	Current APB Production	Current Estimate
RDT&E	0	0	0
Procurement	29060	29060	29060
Total	29060	29060	29060

The procurement quantity is the total tons of chemical agent to be disposed under Chem Demil-CMA. As of January 21, 2012, Chem Demil-CMA has destroyed 29,055 U.S. tons of chemical agent, representing 100 percent of Chem Demil-CMA's acquisition quantity. The 29,060 tons of agent acquisition quantity in the Acquisition Program Baseline (APB) was always recognized as a best estimate based on approximate munition fill weights. The five-ton differential between the APB quantity and actual total destroyed quantity is well within the error of the original estimate.

Cost and Funding

Funding Summary

Appropriation and Quantity Summary
FY2013 President's Budget / December 2011 SAR (TY$ M)

Appropriation	Prior	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	To Complete	Total
RDT&E	1332.9	5.0	19.7	19.7	19.9	20.2	5.3	64.8	1487.5
Procurement	2464.8	0.0	18.6	4.7	65.1	5.6	26.1	63.4	2648.3
MILCON	1339.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1339.6
Acq O&M	15144.9	1147.7	635.8	691.0	199.2	248.0	264.7	1056.6	19387.9
PB 2013 Total	20282.2	1152.7	674.1	715.4	284.2	273.8	296.1	1184.8	24863.3
PB 2012 Total	20295.8	1152.7	873.3	734.3	280.7	197.4	176.6	732.4	24443.2
Delta	-13.6	0.0	-199.2	-18.9	3.5	76.4	119.5	452.4	420.1

The Program Manager's Current Estimate, in accordance with the approved FY 2012 Program Office Estimate (POE) for Chem Demil-CMA is $24.9B. The program cost estimate reflects fiscal guidance for FY 2013 - FY 2017, with the CMA FY 2012 POE addressing FY 2018 and beyond.

Quantity	Undistributed	Prior	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	To Complete	Total
Development	0	0	0	0	0	0	0	0	0	0
Production	0	29060	0	0	0	0	0	0	0	29060
PB 2013 Total	0	29060	0	0	0	0	0	0	0	29060
PB 2012 Total	0	29060	0	0	0	0	0	0	0	29060
Delta	0	0	0	0	0	0	0	0	0	0

Cost and Funding

Annual Funding By Appropriation

Annual Funding TY$
0390 | RDT&E | Chemical Agents and Munitions Destruction, Defense

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
1988	--	--	--	--	--	--	4.9
1989	--	--	--	--	--	--	17.8
1990	--	--	--	--	--	--	7.9
1991	--	--	--	--	--	--	5.3
1992	--	--	--	--	--	--	13.7
1993	--	--	--	--	--	--	6.5
1994	--	--	--	--	--	--	30.6
1995	--	--	--	--	--	--	20.4
1996	--	--	--	--	--	--	52.0
1997	--	--	--	--	--	--	55.4
1998	--	--	--	--	--	--	61.9
1999	--	--	--	--	--	--	137.7
2000	--	--	--	--	--	--	182.4
2001	--	--	--	--	--	--	194.0
2002	--	--	--	--	--	--	177.4
2003	--	--	--	--	--	--	210.4
2004	--	--	--	--	--	--	75.9
2005	--	--	--	--	--	--	30.1
2006	--	--	--	--	--	--	14.6
2007	--	--	--	--	--	--	11.9
2008	--	--	--	--	--	--	7.0
2009	--	--	--	--	--	--	5.6
2010	--	--	--	--	--	--	2.6
2011	--	--	--	--	--	--	6.9
2012	--	--	--	--	--	--	5.0
2013	--	--	--	--	--	--	19.7
2014	--	--	--	--	--	--	19.7
2015	--	--	--	--	--	--	19.9
2016	--	--	--	--	--	--	20.2
2017	--	--	--	--	--	--	5.3
2018	--	--	--	--	--	--	6.3
2019	--	--	--	--	--	--	20.5
2020	--	--	--	--	--	--	20.6
2021	--	--	--	--	--	--	5.7
2022	--	--	--	--	--	--	5.8
2023	--	--	--	--	--	--	5.9

Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**1487.5**

Annual Funding BY$
0390 | RDT&E | Chemical Agents and Munitions Destruction, Defense

Fiscal Year	Quantity	End Item Recurring Flyaway BY 1994 $M	Non End Item Recurring Flyaway BY 1994 $M	Non Recurring Flyaway BY 1994 $M	Total Flyaway BY 1994 $M	Total Support BY 1994 $M	Total Program BY 1994 $M
1988	--	--	--	--	--	--	5.7
1989	--	--	--	--	--	--	20.0
1990	--	--	--	--	--	--	8.6
1991	--	--	--	--	--	--	5.6
1992	--	--	--	--	--	--	14.0
1993	--	--	--	--	--	--	6.5
1994	--	--	--	--	--	--	30.0
1995	--	--	--	--	--	--	19.7
1996	--	--	--	--	--	--	49.6
1997	--	--	--	--	--	--	51.7
1998	--	--	--	--	--	--	56.5
1999	--	--	--	--	--	--	124.4
2000	--	--	--	--	--	--	163.9
2001	--	--	--	--	--	--	172.4
2002	--	--	--	--	--	--	155.5
2003	--	--	--	--	--	--	184.0
2004	--	--	--	--	--	--	64.9
2005	--	--	--	--	--	--	25.0
2006	--	--	--	--	--	--	11.8
2007	--	--	--	--	--	--	9.4
2008	--	--	--	--	--	--	5.4
2009	--	--	--	--	--	--	4.3
2010	--	--	--	--	--	--	2.0
2011	--	--	--	--	--	--	5.0
2012	--	--	--	--	--	--	3.6
2013	--	--	--	--	--	--	14.0
2014	--	--	--	--	--	--	13.8
2015	--	--	--	--	--	--	13.7
2016	--	--	--	--	--	--	13.7
2017	--	--	--	--	--	--	3.5
2018	--	--	--	--	--	--	4.1
2019	--	--	--	--	--	--	13.1
2020	--	--	--	--	--	--	13.0
2021	--	--	--	--	--	--	3.5
2022	--	--	--	--	--	--	3.5
2023	--	--	--	--	--	--	3.5
Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**1298.9**

The program funding reflects fiscal guidance for FY 2013 - FY 2017, with the CMA FY 2012 Program Office Estimate (POE) addressing FY 2018 and beyond.

Annual Funding TY$
0390 | Procurement | Chemical Agents and Munitions Destruction, Defense

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
1988	--	--	96.4	--	96.4	--	96.4
1989	--	--	44.1	--	44.1	--	44.1
1990	12	72.1	--	--	72.1	--	72.1
1991	28	114.8	--	--	114.8	--	114.8
1992	128	150.9	--	--	150.9	--	150.9
1993	67	237.7	--	--	237.7	--	237.7
1994	119	50.6	--	--	50.6	--	50.6
1995	297	198.1	--	--	198.1	--	198.1
1996	520	237.7	--	--	237.7	--	237.7
1997	891	168.4	--	--	168.4	--	168.4
1998	1754	72.1	--	--	72.1	--	72.1
1999	1303	113.4	--	--	113.4	--	113.4
2000	1573	188.4	--	--	188.4	--	188.4
2001	713	105.0	--	--	105.0	--	105.0
2002	681	163.5	--	--	163.5	--	163.5
2003	135	121.9	--	--	121.9	--	121.9
2004	1639	77.6	--	--	77.6	--	77.6
2005	1798	78.5	--	--	78.5	--	78.5
2006	1026	61.3	--	--	61.3	--	61.3
2007	--	--	--	--	--	--	--
2008	4994	18.4	--	--	18.4	--	18.4
2009	4204	64.1	--	--	64.1	--	64.1
2010	4132	22.7	--	--	22.7	--	22.7
2011	3046	7.1	--	--	7.1	--	7.1
2012	--	--	--	--	--	--	--
2013	--	--	18.6	--	18.6	--	18.6
2014	--	--	4.7	--	4.7	--	4.7
2015	--	--	65.1	--	65.1	--	65.1
2016	--	--	5.6	--	5.6	--	5.6
2017	--	--	26.1	--	26.1	--	26.1
2018	--	--	30.6	--	30.6	--	30.6
2019	--	--	18.8	--	18.8	--	18.8
2020	--	--	7.9	--	7.9	--	7.9
2021	--	--	3.5	--	3.5	--	3.5
2022	--	--	1.8	--	1.8	--	1.8
2023	--	--	0.3	--	0.3	--	0.3
2024	--	--	0.5	--	0.5	--	0.5
Subtotal	**29060**	**2324.3**	**324.0**	**--**	**2648.3**	**--**	**2648.3**

Annual Funding BY$
0390 | Procurement | Chemical Agents and Munitions Destruction, Defense

Fiscal Year	Quantity	End Item Recurring Flyaway BY 1994 $M	Non End Item Recurring Flyaway BY 1994 $M	Non Recurring Flyaway BY 1994 $M	Total Flyaway BY 1994 $M	Total Support BY 1994 $M	Total Program BY 1994 $M
1988	--	--	112.4	--	112.4	--	112.4
1989	--	--	49.5	--	49.5	--	49.5
1990	12	78.3	--	--	78.3	--	78.3
1991	28	120.7	--	--	120.7	--	120.7
1992	128	154.3	--	--	154.3	--	154.3
1993	67	237.8	--	--	237.8	--	237.8
1994	119	49.7	--	--	49.7	--	49.7
1995	297	191.1	--	--	191.1	--	191.1
1996	520	226.5	--	--	226.5	--	226.5
1997	891	157.1	--	--	157.1	--	157.1
1998	1754	65.8	--	--	65.8	--	65.8
1999	1303	102.5	--	--	102.5	--	102.5
2000	1573	169.3	--	--	169.3	--	169.3
2001	713	93.3	--	--	93.3	--	93.3
2002	681	143.3	--	--	143.3	--	143.3
2003	135	106.6	--	--	106.6	--	106.6
2004	1639	66.3	--	--	66.3	--	66.3
2005	1798	65.3	--	--	65.3	--	65.3
2006	1026	49.5	--	--	49.5	--	49.5
2007	--	--	--	--	--	--	--
2008	4994	14.2	--	--	14.2	--	14.2
2009	4204	48.9	--	--	48.9	--	48.9
2010	4132	17.1	--	--	17.1	--	17.1
2011	3046	5.1	--	--	5.1	--	5.1
2012	--	--	--	--	--	--	--
2013	--	--	13.3	--	13.3	--	13.3
2014	--	--	3.3	--	3.3	--	3.3
2015	--	--	44.8	--	44.8	--	44.8
2016	--	--	3.8	--	3.8	--	3.8
2017	--	--	17.3	--	17.3	--	17.3
2018	--	--	20.0	--	20.0	--	20.0
2019	--	--	12.1	--	12.1	--	12.1
2020	--	--	5.0	--	5.0	--	5.0
2021	--	--	2.2	--	2.2	--	2.2
2022	--	--	1.1	--	1.1	--	1.1
2023	--	--	0.2	--	0.2	--	0.2
2024	--	--	0.3	--	0.3	--	0.3
Subtotal	**29060**	**2162.7**	**285.3**	**--**	**2448.0**	**--**	**2448.0**

The program funding reflects fiscal guidance for FY 2013 - FY 2017, with the CMA FY 2012 POE addressing FY

2018 and beyond.

Annual Funding TY$
0391 | MILCON | Chemical Demilitarization Construction, Defense

Fiscal Year	Total Program TY $M
1988	2.9
1989	68.6
1990	6.4
1991	78.6
1992	149.8
1993	21.0
1994	119.7
1995	32.9
1996	13.0
1997	121.0
1998	87.5
1999	74.8
2000	180.6
2001	135.8
2002	150.1
2003	81.3
2004	15.4
2005	0.2
Subtotal	**1339.6**

Annual Funding BY$
0391 | MILCON | Chemical Demilitarization Construction, Defense

Fiscal Year	Total Program BY 1994 $M
1988	3.3
1989	75.6
1990	6.8
1991	80.8
1992	150.6
1993	20.9
1994	116.0
1995	31.2
1996	12.2
1997	112.4
1998	80.4
1999	68.0
2000	161.0
2001	120.0
2002	129.9
2003	68.7
2004	12.7
2005	0.2
Subtotal	**1250.7**

Annual Funding TY$
0390 | Acq O&M | Chemical Agents and Munitions Destruction, Defense

Fiscal Year	Total Program TY $M
1988	97.0
1989	117.3
1990	173.1
1991	174.0
1992	214.1
1993	256.1
1994	285.0
1995	349.6
1996	337.0
1997	448.8
1998	403.9
1999	480.0
2000	536.0
2001	590.0
2002	739.0
2003	997.1
2004	1168.6
2005	1075.6
2006	1181.6
2007	1041.4
2008	1180.3
2009	1150.8
2010	1081.2
2011	1067.4
2012	1147.7
2013	635.8
2014	691.0
2015	199.2
2016	248.0
2017	264.7
2018	205.1
2019	182.0
2020	171.1
2021	147.2
2022	147.3
2023	156.7
2024	47.2
Subtotal	**19387.9**

Annual Funding BY$
0390 | Acq O&M | Chemical Agents and Munitions Destruction, Defense

Fiscal Year	Total Program BY 1994 $M
1988	113.1
1989	131.6
1990	188.0
1991	183.0
1992	218.9
1993	256.2
1994	279.9
1995	337.2
1996	321.1
1997	418.7
1998	368.4
1999	433.7
2000	481.7
2001	524.2
2002	647.7
2003	871.9
2004	999.0
2005	894.6
2006	954.9
2007	821.1
2008	911.6
2009	878.6
2010	812.9
2011	787.5
2012	831.8
2013	453.2
2014	484.3
2015	137.1
2016	167.7
2017	175.8
2018	133.8
2019	116.7
2020	107.7
2021	91.1
2022	89.5
2023	93.5
2024	27.7
Subtotal	**15745.4**

The program funding reflects fiscal guidance for FY 2013 - FY 2017, with the CMA FY 2012 POE addressing FY 2018 and beyond.

Low Rate Initial Production

None

Foreign Military Sales

None

Nuclear Cost

None

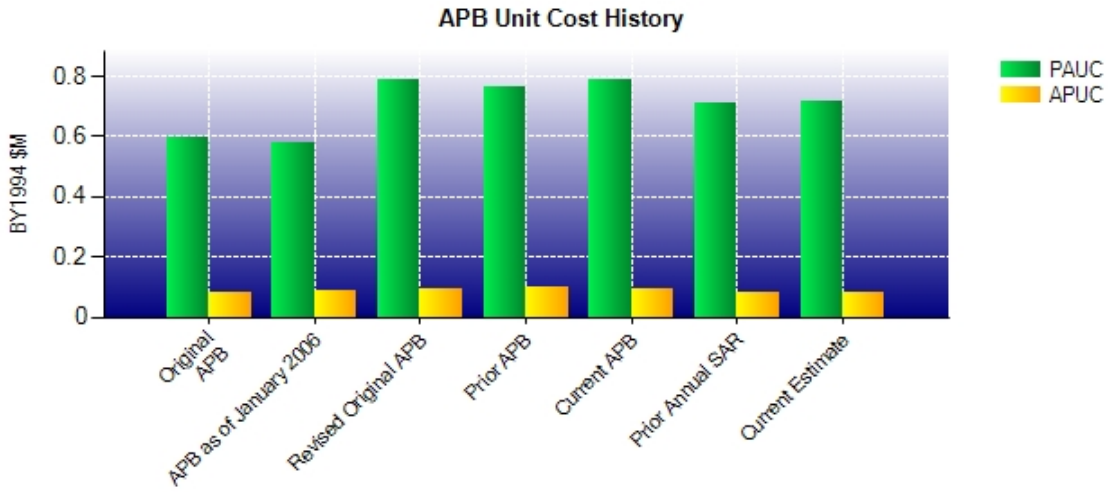
Unit Cost

Unit Cost Report

Unit Cost	BY1994 $M Current UCR Baseline (APR 2008 APB)	BY1994 $M Current Estimate (DEC 2011 SAR)	BY % Change
Program Acquisition Unit Cost (PAUC)			
Cost	22850.2	20743.0	
Quantity	29060	29060	
Unit Cost	0.786	0.714	-9.16
Average Procurement Unit Cost (APUC)			
Cost	2696.8	2448.0	
Quantity	29060	29060	
Unit Cost	0.093	0.084	-9.68

Unit Cost	BY1994 $M Revised Original UCR Baseline (APR 2008 APB)	BY1994 $M Current Estimate (DEC 2011 SAR)	BY % Change
Program Acquisition Unit Cost (PAUC)			
Cost	22850.2	20743.0	
Quantity	29060	29060	
Unit Cost	0.786	0.714	-9.16
Average Procurement Unit Cost (APUC)			
Cost	2696.8	2448.0	
Quantity	29060	29060	
Unit Cost	0.093	0.084	-9.68

Unit Cost History



		BY1994 $M		TY $M	
	Date	PAUC	APUC	PAUC	APUC
Original APB	APR 2003	0.594	0.081	0.676	0.086
APB as of January 2006	DEC 2004	0.581	0.085	0.659	0.090
Revised Original APB	APR 2008	0.786	0.093	0.962	0.102
Prior APB	APR 2006	0.766	0.097	0.937	0.107
Current APB	APR 2008	0.786	0.093	0.962	0.102
Prior Annual SAR	DEC 2010	0.707	0.083	0.841	0.090
Current Estimate	DEC 2011	0.714	0.084	0.856	0.091

SAR Unit Cost History

Current SAR Baseline to Current Estimate (TY $M)

Initial PAUC Prod Est	Changes								PAUC Current Est
	Econ	Qty	Sch	Eng	Est	Oth	Spt	Total	
0.443	0.001	0.000	0.324	0.000	0.088	0.000	0.000	0.413	0.856

Current SAR Baseline to Current Estimate (TY $M)

Initial APUC Prod Est	Changes								APUC Current Est
	Econ	Qty	Sch	Eng	Est	Oth	Spt	Total	
0.069	0.001	0.000	0.015	0.000	0.006	0.000	0.000	0.022	0.091

SAR Baseline History

Item/Event	SAR Planning Estimate (PE)	SAR Development Estimate (DE)	SAR Production Estimate (PdE)	Current Estimate
Milestone I	N/A	N/A	N/A	N/A
Milestone II	N/A	N/A	N/A	N/A
Milestone III	N/A	N/A	N/A	N/A
IOC	N/A	N/A	N/A	N/A
Total Cost (TY $M)	N/A	N/A	12879.9	24863.3
Total Quantity	N/A	N/A	29060	29060
Prog. Acq. Unit Cost (PAUC)	N/A	N/A	0.443	0.856

Cost Variance

Cost Variance Summary

Summary Then Year $M					
	RDT&E	Proc	MILCON	Acq O&M	Total
SAR Baseline (Prod Est)	1090.8	2017.9	1247.4	8523.8	12879.9
Previous Changes					
Economic	-48.9	+19.5	-21.2	+11.3	-39.3
Quantity	--	--	--	--	--
Schedule	+466.8	+444.7	+92.5	+8387.5	+9391.5
Engineering	--	--	--	--	--
Estimating	-27.9	+124.0	+20.9	+2085.4	+2202.4
Other	--	--	--	+8.7	+8.7
Support	--	--	--	--	--
Subtotal	+390.0	+588.2	+92.2	+10492.9	+11563.3
Current Changes					
Economic	+2.5	+2.6	--	+68.6	+73.7
Quantity	--	--	--	--	--
Schedule	--	--	--	--	--
Engineering	--	--	--	--	--
Estimating	+4.2	+39.6	--	+302.6	+346.4
Other	--	--	--	--	--
Support	--	--	--	--	--
Subtotal	+6.7	+42.2	--	+371.2	+420.1
Total Changes	+396.7	+630.4	+92.2	+10864.1	+11983.4
CE - Cost Variance	1487.5	2648.3	1339.6	19387.9	24863.3
CE - Cost & Funding	1487.5	2648.3	1339.6	19387.9	24863.3

Summary Base Year 1994 $M					
	RDT&E	Proc	MILCON	Acq O&M	Total
SAR Baseline (Prod Est)	961.2	1933.4	1165.7	7453.4	11513.7
Previous Changes					
Economic	--	--	--	--	--
Quantity	--	--	--	--	--
Schedule	+397.3	+349.5	+78.1	+6253.7	+7078.6
Engineering	--	--	--	--	--
Estimating	-61.8	+138.9	+6.9	+1868.3	+1952.3
Other	--	--	--	+7.6	+7.6
Support	--	--	--	--	--
Subtotal	+335.5	+488.4	+85.0	+8129.6	+9038.5
Current Changes					
Economic	--	--	--	--	--
Quantity	--	--	--	--	--
Schedule	--	--	--	--	--
Engineering	--	--	--	--	--
Estimating	+2.2	+26.2	--	+162.4	+190.8
Other	--	--	--	--	--
Support	--	--	--	--	--
Subtotal	+2.2	+26.2	--	+162.4	+190.8
Total Changes	+337.7	+514.6	+85.0	+8292.0	+9229.3
CE - Cost Variance	1298.9	2448.0	1250.7	15745.4	20743.0
CE - Cost & Funding	1298.9	2448.0	1250.7	15745.4	20743.0

Previous Estimate: December 2010

RDT&E	$M	
Current Change Explanations	**Base Year**	**Then Year**
Revised escalation indices. (Economic)	N/A	+2.5
The FY 2012 Program Office Estimate (POE) extended support for Non-Stockpile Chemical Materiel Project (NSCMP) through 2023 and Chemical Stockpile Emergency Preparedness Program (CSEPP) through 2024. (Estimating)	+3.5	+5.9
Adjustment for current and prior escalation. (Estimating)	-0.2	-0.2
Revised assumptions resulting in overall slightly decreased effort in support of NSCMP technology research and development. (Estimating)	-1.1	-1.5
RDT&E Subtotal	+2.2	+6.7

Procurement	$M	
Current Change Explanations	**Base Year**	**Then Year**
Revised escalation indices. (Economic)	N/A	+2.6
The FY 2012 POE extended support for NSCMP through 2023 and CSEPP through 2024. (Estimating)	+0.5	+0.8
Adjustment for current and prior escalation. (Estimating)	-0.3	-0.4
Additional equipment procurement, primarily Explosive Destruction Technology (EDT), for the Recovered Chemical Warfare Material (RCWM) mission. (Estimating)	+26.0	+39.2
Procurement Subtotal	+26.2	+42.2

Acq O&M	$M	
Current Change Explanations	**Base Year**	**Then Year**
Revised escalation indices. (Economic)	N/A	+68.6
The FY 2012 POE extended support for NSCMP through 2023 and CSEPP through 2024. (Estimating)	+121.2	+203.9
Adjustment for current and prior escalation. (Estimating)	-22.3	-30.1
Revised operational assumptions, primarily in support of recovery, assessment and destruction of buried munitions for the RCWM mission. (Estimating)	+63.5	+128.8
Acq O&M Subtotal	+162.4	+371.2

Contracts

Appropriation: Acq O&M

Contract Name	**ANCDF Systems Contract**
Contractor	WESTINGHOUSE GOVT SERV CO
Contractor Location	ANNISTON, AL 36201
Contract Number, Type	DAAA09-96-C-0018/1, CPAF/FFP
Award Date	February 29, 1996
Definitization Date	December 15, 2011

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
575.8	N/A	2253	2461.2	N/A	2253	2292.7	2186.6

Variance	Cost Variance	Schedule Variance
Cumulative Variances To Date (12/30/2011)	+325.6	+8.5
Previous Cumulative Variances	+190.9	+150.6
Net Change	+134.7	-142.1

Cost And Schedule Variance Explanations

The favorable net change in the cost variance is due to the efficient processing and early completion of the Mustard (HD) Campaign in September 2011.

The unfavorable net change in the schedule variance is due to the contractual requirement to set the contract schedule variance at the completion of operations phase to zero. There were two reasons for this: (1) to provide clear visibility to schedule variance caused by variations in the remaining closure work on this contract, (2) to assure the prompt start of the closure phase once the agent/munitions were destroyed (returning schedule float from the operations phase to the government).

The Anniston Chemical Agent Disposal Facility (ANCDF) completed the operations phase of its mission to destroy the chemical weapons stockpile on September 22, 2011. ANCDF completed operations in 1,888 days (July 22, 2006 to September 22, 2011), which was 706 days ahead of the contract baseline schedule (2,594 days, July 22, 2006 to August 28, 2013). The favorable cumulative schedule variance is due to the early completion of closure work. ANCDF cumulative closure progress is 12.5 percent complete.

The budgeted contract schedule baseline is more aggressive than the APB schedule.

Contract Comments

The difference between the initial contract price target and the current contract price target is due to the contract changes outlined below.

This is a Cost Plus Award Fee/Firm Fixed Price (FFP) contract, currently in the closure phase.

The target price is the current contract value incorporating all contract modifications through December 2011. The current contract price is $2,461.2M. There is no authorized unpriced work.

The contract price has increased by a total of $1,931.1M from the original contract award. The contract price decreased $45.7M since the Selected Acquisition Report (SAR) in December 2010. The decrease was due primarily to the contract modification that removed schedule float from the operations phase upon its completion and de-escalated the Contract Budget Base and reduced base and award fee.

Historical Contract Increases by Phase (through the SAR in December 2010):

During the FFP construction phase, the contract price increased $113.5M due primarily to incorporation of design changes resulting from programmatic lessons learned, which resulted in significant schedule delays.

During the systemization phase, the contract price increased $83.2M due to the impact of construction delays, incorporation of lessons learned from Johnston Atoll Chemical Agent Disposal System and Tooele Chemical Agent Disposal Facility, increases in contract scope (Engineering Change Proposals, design agent authority, and regulatory requirements), and schedule delays associated with the incorporation of Chemical Stockpile Emergency Preparedness Program community protection measures.

During the operations phase, through December 2010, the contract price increased $1,734.4M due to establishment of the life cycle contract which definitized target costs, fee pools and other incentives for early completion of operations and closure of the facility. The contract was also modified to add the Static Detonation Chamber (SDC) to enhance the capability of processing problem munitions.

Estimated Price at Completion (EPC):

The Systems Contractor (SC’s) EPC of $2,292.7M reflects the achieved performance to date and assumes 44 months for the facility closure phase.

The Program Manager's (PM's) EPC of $2,186.6M reflects the approved CMA 2012 Program Office Estimate (POE). The PM EPC assumes a 38-month duration for the facility closure phase. At this time, the SC is performing to requirements, and the program has no funding issues.

Appropriation: Acq O&M

Contract Name	**UMCDF Systems Contract**
Contractor	WASHINGTON DEMILITARIZATION COMPANY LLC
Contractor Location	HERMISTON, OR 97838
Contract Number, Type	DAAA09-97-C-0025/1, CPAF/FFP
Award Date	February 10, 1997
Definitization Date	December 15, 2011

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
566.8	N/A	3717	2833.0	N/A	3717	2419.6	2421.1

Variance	Cost Variance	Schedule Variance
Cumulative Variances To Date (12/30/2011)	+390.1	+8.8
Previous Cumulative Variances	+174.8	+135.8
Net Change	+215.3	-127.0

Cost And Schedule Variance Explanations

The favorable net change in the cost variance is due to the efficient processing and early completion of the Mustard (HD) Ton Container Campaign. The Umatilla Chemical Agent Disposal Facility (UMCDF) completed agent operations on October 25, 2011. The UMCDF completed its mission to destroy the GB, VX and HD chemical weapons stockpile 935 days ahead of baseline schedule.

The unfavorable net change in the schedule variance is due to the contractual requirement to set the contract schedule variance at the completion of operations phase to zero. There were two reasons for this: (1) to provide clear visibility to schedule variance caused by variations in the remaining closure work on this contract, (2) to assure the prompt start of the closure phase once the agent/munitions were destroyed (returning schedule float from the operations phase to the government).

The favorable cumulative schedule variance is due to the early completion of closure work. UMCDF cumulative closure progress is 8.1 percent complete.

The budgeted contract schedule baseline is more aggressive than the Acquisition Program Baseline schedule.

Contract Comments

The difference between the initial contract price target and the current contract price target is due to the contract changes outlined below.

This is a Cost Plus Award Fee/Firm Fixed Price contract, currently in the closure phase.

The target price of $2,833.0M incorporates all contract modifications through December 2011. There is no authorized unpriced work (AUW).

The contract price has increased a total of $2,266.2M from the original contract award. The contract price has decreased by $97.9M since the December 2010 Selected Acquisition Report (SAR) from $2,930.9M to $2,833.0M, largely due to the contract modification that removed schedule float from the operations phase upon its completion. The most significant changes were due to de-escalation which reduced the Contract Budget Base by $52.7M and a $30.2M reduction in base and award fee.

The current contract price includes closure.

Historical Contract Increases by Phase (through the SAR in December 2010):

During the FFP construction phase, the contract price increased $137.9M due to directed regulatory permitting and compliance conditions, design deficiencies, incorporation of lessons learned from Tooele Chemical Agent Disposal Facility and Johnston Atoll Chemical Agent Disposal System, and Government-Furnished Equipment (GFE) issues.

During the systemization phase, the contract price increased $402.2M due to the impact of construction delays, safety enhancements, issues associated with GFE, and directed regulatory permitting and compliance conditions.

During the operations phase, through December 2010, the contract price increased by $1,824.0M due to establishment of the life cycle contract which definitized target costs, fee pools and other incentives for early completion of operations and closure of the facility.

Estimated Price at Completion (EPC):

The Systems Contractor’s (SC’s) EPC of $2,419.6M reflects the achieved performance to date and assumes 38 months for the facility closure phase.

The Program Manager's (PM's) EPC of $2,421.1M reflects the approved CMA 2012 Program Office Estimate (POE) and assumes 44 months for the facility closure phase. At this time, the SC is performing to requirements, and the program has no funding issues.

Appropriation: Acq O&M

Contract Name	**PBCDF Systems Contract**
Contractor	WASHINGTON DEMILITARIZATION COMPANY, LLC
Contractor Location	PINE BLUFF, AR 71602
Contract Number, Type	DAAA09-97-C-0098/1, CPAF/FFP
Award Date	July 25, 1997
Definitization Date	November 15, 2011

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
511.6	N/A	3849	2057.3	N/A	3849	1842.2	1829.5

Variance	Cost Variance	Schedule Variance
Cumulative Variances To Date (12/30/2011)	+345.0	+2.8
Previous Cumulative Variances	+313.8	+1.9
Net Change	+31.2	+0.9

Cost And Schedule Variance Explanations

The favorable net change in the cost variance is due to attrition and using less material than planned during the closure phase.

The favorable net change in the schedule variance is due to modest favorable variances in facility closure. PBCDF cumulative closure progress is 62 percent complete.

The budgeted contract schedule baseline is more aggressive than the Acquisition Program Baseline schedule.

Contract Comments

This contract is more than 90% complete; therefore, this is the final report for this contract.

The difference between the initial contract price target and the current contract price target is due to the contract changes outlined below.

This is a Cost Plus Award Fee/Firm Fixed Price contract, currently in the closure phase.

The target price of $2,057.3M incorporates all contract modifications through December 2011. There is no Authorized Unpriced Work (AUW).

The contract price has increased a total of $1,545.7M from the original contract award. The contract price has been reduced $6.4M since the December 2010 Selected Acquisition Report (SAR), from $2,063.7M to $2,057.3M, due to reduced closure schedule durations and the de-scoping of RCRA closure sampling and analysis requirements from the contract. The current contract price includes closure.

Historical Contract Increases by Phase (through the SAR in December 2010):

During the construction phase, the contract price increased by $95.1M due to design changes, weather delays, and revisions to integrating construction with systemization activities (this resulting from particular difficulty in hiring and retaining sufficient numbers of qualified personnel).

During the systemization phase, the contract price increased by $82.9M. This increase includes a $139.9M gross increase due to efforts to maintain the systemization schedule in the face of problems acquiring and retaining qualified staff. Other drivers for this increase include lessons learned from Johnston Atoll Chemical Agent Disposal System and Tooele Chemical Agent Disposal Facility, regulatory impacts, and the impact of the FY 2002 funding deferral (9 months). The $139.9M increase was offset by the transfer of $57.0M from operations and closure.

During the operations phase, through November 2010, the contract price increased by $1374.1M due to establishment of the life cycle contract which definitized target costs, fee pools and other incentives for early completion of operations and closure of the facility.

Estimated Price at Completion (EPC):

The Systems Contractor’s (SC’s) EPC of $1,842.2M reflects the completion of operations and assumes 28 months for the facility closure phase.

The Program Manager's (PM's) EPC of $1,829.5M reflects the approved CMA 2012 Program Office Estimate (POE) and assumes 27 months for the facility closure phase. At this time, the SC is performing to requirements, and the program has no funding issues.

Appropriation: Acq O&M

Contract Name	**TOCDF Systems Contract**
Contractor	EG&G DEFENSE MATERIALS, INC
Contractor Location	STOCKTON, UT 84071
Contract Number, Type	DACA87-89-C-0076/1, CPAF/FFP
Award Date	July 21, 1989
Definitization Date	April 15, 2011

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
211.0	N/A	13617	3417.2	N/A	13617	2970.5	2982.3

Variance	Cost Variance	Schedule Variance
Cumulative Variances To Date (1/1/2012)	+147.3	+73.8
Previous Cumulative Variances	+111.0	+49.1
Net Change	+36.3	+24.7

Cost And Schedule Variance Explanations

The favorable net change in the cost variance is due to favorable processing of mustard agent as well as mitigated technical risk.

The favorable net change in the schedule variance is due to favorable processing of mustard agent as well as mitigated technical risk. TOCDF completed the mustard Ton Container (TC) campaign on May 16, 2011, 1182 days ahead of the baseline contract schedule.

The budgeted contract schedule baseline is more aggressive than the Acquisition Program Baseline schedule.

Contract Comments

The difference between the initial contract price target and the current contract price target is due to the contract changes outlined below.

This is a Cost Plus Award Fee contract, currently in the operations phase.

The target price is the current contract negotiated price incorporating all contract modifications through December 2011. The current contract price is $3,417.2M. The contract has increased a total of $3,206.2M from the original contract award. Since the Selected Acquisition Report (SAR) in December 2010, the contract price increased $13.9M largely due to a contract modification for the CAMDS Closure. There is no authorized unpriced work.

Historical Contract Increases by Phase (through the SAR in December 2010):

During the construction and equipment installation phase, the contract increased $160.0M due to design deficiencies, directed regulatory permitting and compliance conditions, incorporation of lessons learned from the Johnston Atoll Chemical Agent Disposal System (JACADS), and Government-Furnished Equipment (GFE) issues. (The original subcontractor for construction was replaced during this phase.)

During the systemization phase, the contract increased by $182.0M due to the evaluation of lessons learned from operations verification testing at JACADS, safety enhancements, issues associated with GFE, and directed regulatory permitting and compliance conditions.

During the operations phase, through December 2010, the contract has increased by $2,850.3M due to irregularities in the munitions stockpile, operational lessons learned from JACADS, safety concerns that caused delays (requiring development and verification of enhancements to safety processes and procedures), increasingly stringent environmental regulation, additional scope for stored mustard agent sampling and analysis, and the incorporation of the negotiated life cycle cost contract modification for secondary waste, full closure, GA and Lewisite destruction Phase I, and CAMDS Phase I.

Estimated Price at Completion (EPC):

The Systems Contractor’s (SC’s) EPC of $2,970.5M reflects the achieved performance to date and assumes durations of 186 months for the operations phase and 27 months for the facility closure phase.

The Program Manager's (PM's) EPC of $2,982.3M reflects the approved CMA 2012 Program Office Estimate (POE). The PM EPC assumes durations of 185 months for operations and 32 months for the closure phase. At this time, the SC is performing to requirements, and the program has no funding issues.

Deliveries and Expenditures

Deliveries To Date	Plan To Date	Actual To Date	Total Quantity	Percent Delivered
Development	0	0	0	--
Production	29060	29060	29060	100.00%
Total Program Quantities Delivered	29060	29060	29060	100.00%

Expenditures and Appropriations (TY $M)			
Total Acquisition Cost	24863.3	Years Appropriated	25
Expenditures To Date	20282.2	Percent Years Appropriated	67.57%
Percent Expended	81.57%	Appropriated to Date	21434.9
Total Funding Years	37	Percent Appropriated	86.21%

As of January 21, 2012, Chem Demil-CMA has destroyed 29,055 U.S. tons of chemical agent, representing 100 percent of Chem Demil-CMA's acquisition quantity. The 29,060 tons of agent acquisition quantity in the Acquisition Program Baseline (APB) was always recognized as a best estimate based on approximate munition fill weights. The five-ton differential between the APB quantity and actual total destroyed quantity is well within the error of the original estimate.

Operating and Support Cost

Assumptions And Ground Rules
Operating and Support costs are an integral part of Chem Demil-CMA and as such are reported in the funding and cost sections of this report.

Costs BY1994 $M		
Cost Element	**CHEM DEMIL-CMA**	**Antecedent System**
Unit-Level Manpower	--	--
Unit Operations	--	--
Maintenance	--	--
Sustaining Support	--	--
Continuing System Improvements	--	--
Indirect Support	--	--
Other	--	--
Total Unitized Cost (Base Year 1994 $)	--	--

Total O&S Costs $M	CHEM DEMIL-CMA	Antecedent System
Base Year	--	--
Then Year	--	--