

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Army

Justification Book

Procurement of Ammunition, Army

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PROCUREMENT OF AMMUNITION ARMY

Appropriation Language

For construction, procurement, production, modification, and modernization of ammunition, and accessories therefore; specialized equipment and training devices; expansion of public and private plants, including ammunition facilities, authorized by Sec 2854 of Title 10, United States Code, and land necessary therefore, for the foregoing purposes, and such lands and interest therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes, \$2,097,199 to remain available for obligation until September 30, 2015.

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DEPARTMENT OF THE ARMY
FY 2013 PROCUREMENT PROGRAM

EXHIBIT P-1
DATE: 20-Jan-11

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APPROPRIATION Procurement of Ammunition, Army

DOLLARS IN THOUSANDS

ACTIVITY

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2013 OCO</u>	<u>FY2013 Total</u>	<u>PAGE</u>
Procurement of Ammunition, Army	2,205,969	2,092,805	1,739,706	357,493	2,097,199	3
TOTAL PROCUREMENT PROGRAM	2,205,969	2,092,805	1,739,706	357,493	2,097,199	

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APPROPRIATION Procurement of Ammunition, Army

DOLLARS IN THOUSANDS

ACTIVITY	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2013 OCO</u>	<u>FY2013 Total</u>	<u>PAGE</u>
01 Ammunition	1,825,676	1,696,918	1,333,697	357,493	1,691,190	4
02 Ammunition production base support	380,293	395,887	406,009		406,009	7
TOTAL PROCUREMENT PROGRAM	<u>2,205,969</u>	<u>2,092,805</u>	<u>1,739,706</u>	<u>357,493</u>	<u>2,097,199</u>	

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APPROPRIATION Procurement of Ammunition, Army ACTIVITY 01 Ammunition

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS				FY 2013 TOTAL COST
			FY 2011 COST	FY 2012 COST	FY 2013 COST	FY 2013 OCO COST	
Small/Medium Caliber Ammunition							
1	CTG, 5.56mm, All Types (E00700)	A	205,351	210,758	158,313		158,313
2	CTG, 7.62mm, All Types (E02000)	A	91,107	83,730	91,438		91,438
3	CTG, Handgun, All Types (EA3000)	A	6,415	8,264	8,954	1,500	10,454
4	CTG, .50 Cal, All Types (E08000)	A	206,812	131,775	109,604	10,000	119,604
5	CTG, 20mm, All Types (E08900)	A	10,500		4,041		4,041
6	CTG, 25mm, All Types (E08200)	A	12,638	13,744	12,654		12,654
7	CTG, 30mm, All Types (ER8120)	A	111,164	110,766	72,154	80,000	152,154
8	CTG, 40mm, All Types (ER8001)	A	176,876	120,599	60,138		60,138
	<i>SUB-ACTIVITY TOTAL</i>		820,863	679,636	517,296	91,500	608,796
Mortar Ammunition							
9	60MM Mortar, All Types (E89600)		14,258	31,287	44,375	14,000	58,375
10	81MM Mortar, All Types (E76000)		23,901	20,187	27,471	6,000	33,471
11	120MM Mortar, All Types (E25500)	B	94,254	156,056	87,811	56,000	143,811
	<i>SUB-ACTIVITY TOTAL</i>		132,413	207,530	159,657	76,000	235,657
Tank Ammunition							
12	CTG, Tank, 105mm and 120mm, All Types (E22203)	A	121,904	65,205	112,380		112,380
	<i>SUB-ACTIVITY TOTAL</i>		121,904	65,205	112,380		112,380

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APPROPRIATION Procurement of Ammunition, Army ACTIVITY 01 Ammunition

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS				FY 2013 TOTAL COST
			FY 2011 COST	FY 2012 COST	FY 2013 COST	FY 2013 OCO COST	
Artillery Ammunition							
13	Artillery Cartridges, 75MM and 105MM, All Types (E15101)	A	98,515	103,227	50,861	29,956	80,817
14	Artillery Projectile, 155mm, All Types (E89500)		60,495	42,887	26,227	37,044	63,271
15	PROJ 155mm Extended Range XM982 (E80100)	B	30,527	58,074	110,329	12,300	122,629
16	Artillery Propellants, Fuzes and Primers, All (E27501)	A	32,745	51,705	43,924	17,000	60,924
	<i>SUB-ACTIVITY TOTAL</i>		222,282	255,893	231,341	96,300	327,641
Mines							
17	Mines & Clearing Charges, All Types (EA0800)		8,765	2,518	3,775	12,000	15,775
	<i>SUB-ACTIVITY TOTAL</i>		8,765	2,518	3,775	12,000	15,775
Networked Munitions							
18	Spider Network Munitions, All Types (E95900)		8,269	43,123	17,408		17,408
	<i>SUB-ACTIVITY TOTAL</i>		8,269	43,123	17,408		17,408
Rockets							
19	Shoulder Launched Munitions, All Types (EA4000)	A	51,482	22,854	1,005		1,005
20	Rocket, Hydra 70, All Types (E37300)	A	259,237	177,706	123,433	63,635	187,068
	<i>SUB-ACTIVITY TOTAL</i>		310,719	200,560	124,438	63,635	188,073
Other Ammunition							
21	Demolition Munitions, All Types (E55400)	A	39,712	55,055	35,189		35,189
22	Grenadeas, All Types (E34000)	B	41,568	42,558	33,477		33,477
23	Signal, All Types (E46900)	A	39,251	33,173	9,991	16,858	26,849

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APPROPRIATION Procurement of Ammunition, Army ACTIVITY 01 Ammunition

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS				FY 2013 TOTAL COST
			FY 2011 COST	FY 2012 COST	FY 2013 COST	FY 2013 OCO COST	
24	Simulators, All Types (E51200)	A	11,325	22,108	10,388		10,388
	<i>SUB-ACTIVITY TOTAL</i>		131,856	152,894	89,045	16,858	105,903
	<i>Miscellaneous</i>						
25	Ammo Components, All Types (EB0016)	A	17,400	18,296	19,383		19,383
26	Non-Lethal Ammunition, All Types (E91901)	A	5,235	14,864	7,336		7,336
27	CAD/PAD All Types (EA0003)	A	5,291	7,449	6,641		6,641
28	Itmes Less Than \$5 Million (EA0055)	A	16,213	11,039	15,092	1,200	16,292
29	Ammunition Peculiar Equipment (EA0575)	A	12,649	24,200	15,692		15,692
30	First Destination Transportation (AMMO) (EA0550)	A	11,719	13,711	14,107		14,107
31	Closeout Liabilities (EA8500)	A	98		106		106
	<i>SUB-ACTIVITY TOTAL</i>		68,605	89,559	78,357	1,200	79,557
	ACTIVITY TOTAL		1,825,676	1,696,918	1,333,697	357,493	1,691,190

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APPROPRIATION Procurement of Ammunition, Army ACTIVITY 02 Ammunition Production base support

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS				FY 2013 TOTAL COST
			FY 2011 COST	FY 2012 COST	FY 2013 COST	FY 2013 OCO COST	
<i>Production Base Support</i>							
32	Provision of Industrial Facilities (EP1000)		161,984	214,825	220,171		220,171
33	Conventional Munitions Demilitarization, All Types (EP1700)		215,068	177,789	182,461		182,461
34	Arms Initiative (EP2500)		3,241	3,273	3,377		3,377
	<i>SUB-ACTIVITY TOTAL</i>		<u>380,293</u>	<u>395,887</u>	<u>406,009</u>		<u>406,009</u>
	ACTIVITY TOTAL		<u>380,293</u>	<u>395,887</u>	<u>406,009</u>		<u>406,009</u>
	TOTAL APPROPRIATION		<u>2,205,969</u>	<u>2,092,805</u>	<u>1,739,706</u>	<u>357,493</u>	<u>2,097,199</u>

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SSN	LINE	PAGE NOMENCLATURE
E25500	11	4 120MM Mortar, All Types (E25500)
E89600	9	4 60MM Mortar, All Types (E89600)
E76000	10	4 81MM Mortar, All Types (E76000)
EB0016	25	6 Ammo Components, All Types (EB0016)
EA0575	29	6 Ammunition Peculiar Equipment (EA0575)
EP2500	34	7 Arms Initiative (EP2500)
E15101	13	4 Artillery Cartridges, 75MM And 105MM, All Types (E15101)
E89500	14	5 ARTILLERY PROJECTILE, 155MM, ALL TYPES (E89500)
E27501	16	5 Artillery Propellants, Fuzes and Primers, All (E27501)
EA0003	27	6 CAD/PAD All Types (EA0003)
E22203	12	4 Cartridges, Tank, 105MM And 120MM, All Types (E22203)
EA8500	31	6 Closeout Liabilities (EA8500)
EP1700	33	7 Conventional Munitions Demilitarization, All Types (EP1700)
E08000	4	4 CTG, .50 Cal, All Types (E08000)
E08900	5	4 CTG, 20mm, All Types (E08900)
E08200	6	4 CTG, 25mm, All Types (E08200)
ER8120	7	4 CTG, 30MM, ALL TYPES (ER8120)
ER8001	8	4 CTG, 40mm, All Types (ER8001)
E00700	1	4 Ctg, 5.56mm, All Types (E00700)
E02000	2	4 Ctg, 7.62mm, All Types (E02000)
EA3000	3	4 CTG, Handgun, All Types (EA3000)
E55400	21	5 Demolition Munitions, All Types (E55400)
EA0550	30	6 First Destination Transportation (AMMO) (EA0550)
E34000	22	5 Grenades, All Types (E34000)
EA0055	28	6 Items Less Than \$5 Million (EA0055)
EA0800	17	5 Mines & Clearing Charges, All Types (EA0800)
E91901	26	6 Non-Lethal Ammunition, All Types (E91901)
E80100	15	5 PROJ 155MM EXTENDED RANGE XM982 (E80100)
EP1000	32	7 Provision Of Industrial Facilities (EP1000)
E37300	20	5 Rocket, Hydra 70, All Types (E37300)
EA4000	19	5 Shoulder Launched Munitions, All Types (EA4000)
E46900	23	5 Signals, All Types (E46900)
E51200	24	5 Simulators, All Types (E51200)
E95900	18	5 Spider Network Munitions, All Types (E95900)

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SSN	LINE	PAGE NOMENCLATURE
E00700	1	4 Ctg, 5.56mm, All Types (E00700)
E02000	2	4 Ctg, 7.62mm, All Types (E02000)
E08000	4	4 CTG, .50 Cal, All Types (E08000)
E08200	6	4 CTG, 25mm, All Types (E08200)
E08900	5	4 CTG, 20mm, All Types (E08900)
E15101	13	4 Artillery Cartridges, 75MM And 105MM, All Types (E15101)
E22203	12	4 Cartridges, Tank, 105MM And 120MM, All Types (E22203)
E25500	11	4 120MM Mortar, All Types (E25500)
E27501	16	5 Artillery Propellants, Fuzes and Primers, All (E27501)
E34000	22	5 Grenades, All Types (E34000)
E37300	20	5 Rocket, Hydra 70, All Types (E37300)
E46900	23	5 Signals, All Types (E46900)
E51200	24	5 Simulators, All Types (E51200)
E55400	21	5 Demolition Munitions, All Types (E55400)
E76000	10	4 81MM Mortar, All Types (E76000)
E80100	15	5 PROJ 155MM EXTENDED RANGE XM982 (E80100)
E89500	14	5 ARTILLERY PROJECTILE, 155MM, ALL TYPES (E89500)
E89600	9	4 60MM Mortar, All Types (E89600)
E91901	26	6 Non-Lethal Ammunition, All Types (E91901)
E95900	18	5 Spider Network Munitions, All Types (E95900)
EA0003	27	6 CAD/PAD All Types (EA0003)
EA0055	28	6 Items Less Than \$5 Million (EA0055)
EA0550	30	6 First Destination Transportation (AMMO) (EA0550)
EA0575	29	6 Ammunition Peculiar Equipment (EA0575)
EA0800	17	5 Mines & Clearing Charges, All Types (EA0800)
EA3000	3	4 CTG, Handgun, All Types (EA3000)
EA4000	19	5 Shoulder Launched Munitions, All Types (EA4000)
EA8500	31	6 Closeout Liabilities (EA8500)
EB0016	25	6 Ammo Components, All Types (EB0016)
EP1000	32	7 Provision Of Industrial Facilities (EP1000)
EP1700	33	7 Conventional Munitions Demilitarization, All Types (EP1700)
EP2500	34	7 Arms Initiative (EP2500)
ER8001	8	4 CTG, 40mm, All Types (ER8001)
ER8120	7	4 CTG, 30MM, ALL TYPES (ER8120)

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3	01	30	EA3000	CTG, Handgun, All Types.....	64
4	01	30	E08000	CTG, .50 Cal, All Types.....	72
5	01	30	E08900	CTG, 20mm, All Types.....	100
6	01	30	E08200	CTG, 25mm, All Types.....	105
7	01	30	ER8120	CTG, 30MM, ALL TYPES.....	117
8	01	30	ER8001	CTG, 40mm, All Types.....	130
9	01	33	E89600	60MM Mortar, All Types.....	159
10	01	33	E76000	81MM Mortar, All Types.....	195
11	01	33	E25500	120MM Mortar, All Types.....	223
12	01	35	E22203	Cartridges, Tank, 105MM And 120MM, All Types.....	267
13	01	37	E15101	Artillery Cartridges, 75MM And 105MM, All Types.....	284
14	01	37	E89500	ARTILLERY PROJECTILE, 155MM, ALL TYPES.....	316
15	01	37	E80100	PROJ 155MM EXTENDED RANGE XM982.....	360
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18	01	44	E95900	Spider Network Munitions, All Types.....	398
19	01	45	EA4000	Shoulder Launched Munitions, All Types.....	405
20	01	45	E37300	Rocket, Hydra 70, All Types.....	421
21	01	47	E55400	Demolition Munitions, All Types.....	439
22	01	47	E34000	Grenades, All Types.....	458
23	01	47	E46900	Signals, All Types.....	476
24	01	47	E51200	Simulators, All Types.....	492
25	01	50	EB0016	Ammo Components, All Types.....	504
26	01	50	E91901	Non-Lethal Ammunition, All Types.....	506
27	01	50	EA0003	CAD/PAD All Types.....	509
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29	01	50	EA0575	Ammunition Peculiar Equipment.....	523
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31	01	50	EA8500	Closeout Liabilities.....	525

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81MM Mortar, All Types	E76000	10	01	33.....	195
ARTILLERY PROJECTILE, 155MM, ALL TYPES	E89500	14	01	37.....	316
Ammo Components, All Types	EB0016	25	01	50.....	504
Ammunition Peculiar Equipment	EA0575	29	01	50.....	523
Arms Initiative	EP2500	34	02	10.....	618
Artillery Cartridges, 75MM And 105MM, All Types	E15101	13	01	37.....	284
Artillery Propellants, Fuzes and Primers, All	E27501	16	01	37.....	368
CAD/PAD All Types	EA0003	27	01	50.....	509
CTG, .50 Cal, All Types	E08000	4	01	30.....	72
CTG, 20mm, All Types	E08900	5	01	30.....	100
CTG, 25mm, All Types	E08200	6	01	30.....	105
CTG, 30MM, ALL TYPES	ER8120	7	01	30.....	117
CTG, 40mm, All Types	ER8001	8	01	30.....	130
CTG, Handgun, All Types	EA3000	3	01	30.....	64
Cartridges, Tank, 105MM And 120MM, All Types	E22203	12	01	35.....	267

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Conventional Munitions Demilitarization, All Types	EP1700	33	02	10.....	611
Ctg, 5.56mm, All Types	E00700	1	01	30.....	1
Ctg, 7.62mm, All Types	E02000	2	01	30.....	31
Demolition Munitions, All Types	E55400	21	01	47.....	439
First Destination Transportation (AMMO)	EA0550	30	01	50.....	524
Grenades, All Types	E34000	22	01	47.....	458
Items Less Than \$5 Million	EA0055	28	01	50.....	510
Mines & Clearing Charges, All Types	EA0800	17	01	43.....	391
Non-Lethal Ammunition, All Types	E91901	26	01	50.....	506
PROJ 155MM EXTENDED RANGE XM982	E80100	15	01	37.....	360
Provision Of Industrial Facilities	EP1000	32	02	10.....	526
Rocket, Hydra 70, All Types	E37300	20	01	45.....	421
Shoulder Launched Munitions, All Types	EA4000	19	01	45.....	405
Signals, All Types	E46900	23	01	47.....	476
Simulators, All Types	E51200	24	01	47.....	492
Spider Network Munitions, All Types	E95900	18	01	44.....	398

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3,888.316	205.351	210.758	158.313	-	158.313	164.309	176.158	199.873	202.842	0.000	5,205.920
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3,888.316	205.351	210.758	158.313	-	158.313	164.309	176.158	199.873	202.842	0.000	5,205.920
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3,888.316	205.351	210.758	158.313	-	158.313	164.309	176.158	199.873	202.842	0.000	5,205.920

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes 5.56MM ALL TYPES.

E00901 M199A1, 5.56 Dummy, Drilled and Inert ammunition (DDI) is an inert dummy round used as an ammunition training aid and for weapon familiarization. The M199A1 DDI ammunition is both nickel plated and fluted for easy recognition and to distinguish the dummy ammunition visually from tactical ammunition.

E01000 5.56mm High Pressure Test round (HPT) is used for proofing 5.56mm weapon barrels. The cartridge case is stannic stained (silver). This round is required for testing the 5.56mm M16 and M4 family of weapons during manufacturing, test or repair.

E01100 5.56mm, M200 Blank cartridge is used for training and ceremonial purposes without blank firing adapter (BFA) and in M16A2/A4 Series Rifles and M4 Carbine fitted with BFA.

E04601 5.56mm, M855 Ball cartridge has a bullet with a conical steel insert and a lead antimony alloy cylindrical core in a copper alloy jacket. The cartridge is used in M16A2/A4 Rifles, M4 Carbine and M249 Machine Gun.

E04602 5.56mm, M856 Tracer bullet delivers a visible red light signature through its trajectory. The cartridge is used in M16A2/A4 Rifles, M4 Carbine and M249 Machine Gun.

E04607 5.56mm M855A1 Ball cartridges and M856A1 Tracer cartridges are linked in a 4-Ball/1-Tracer configuration with the M27 link for use in the M249 Machine Gun. The M855A1 Ball cartridge has a steel penetrator and non-lead slug surrounded by a copper jacket. The M856A1 Tracer cartridge provides a visible red light signature through its trajectory.

E04608 5.56mm M856A1 Tracer bullet is lead free and provides a visible red light signature through its trajectory. The cartridge is used in M16 and M4 Rifles/Carbines.

E04610 5.56mm Jacketed Frangible Cartridge is intended to penetrate soft targets with the projectile breaking up on impact with hard targets.

E95200 5.56mm, M855A1 Ball cartridge is linked with the M27 link for use in the M249 Machine Gun. The M855A1 Ball cartridge has a steel penetrator and non-lead slug surrounded by a copper jacket.

E95400 5.56mm, M855A1 Ball cartridge has a bullet with a conical steel insert and a non-lead slug in a copper alloy jacket. The cartridge is used in M16A2/A4 Rifles and M4 Carbine.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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E95700 5.56mm, M855A1 Ball cartridge has a bullet with a conical steel insert and a non-lead slug in a copper alloy jacket. The cartridge is intended for use in M16 A2/A4 Rifles and M4 Carbine. This cartridge is commercial pack.

E95901 5.56mm, M855 Ball cartridge has a bullet with a steel insert and a lead antimony alloy cylindrical core in a copper alloy jacket. It is used in the M16 Rifle and the M4 Carbine.

E96110/E96111 5.56mm, Marking Blue and Red, M1042 is used for force-on-force training engagements. The cartridge can be fired with the existing M4 Carbine and M16A2/A3/A4 Rifles with the use of a conversion bolt. The projectile leaves a mark upon impact (similar to paintball), thus enabling after action evaluation of training scenarios. However, it differs from paintball in that it is a full complete cartridge with projectile and cartridge case containing a propulsion system for a low velocity launch.

E96120/E96121 5.56mm, Marking Blue and Red, M1071 is used for force-on-force training engagements. The cartridge can be fired with the existing M249 Squad Automatic Weapon with the use of the conversion kit. The projectile leaves a mark upon impact (similar to paintball), thus enabling after action evaluation of training scenarios. However, it differs from paintball in that it is a full complete cartridge with projectile and cartridge case containing a propulsion system for a low velocity launch.

E96126 XM1037 5.56mm Short Range Training Ammunition (SRTA) linked round will be used in live fire training scenarios. The XM1037 Linked round permits training in adjacent training areas due to its reduced Surface Danger Zone (SDZ) and can be fired with the existing M249 family of weapons.

F51001 M995 5.56mm Armor Piercing cartridge is designed for use in the M16 A2/A4 Rifles and the M4 Carbine for use against light armored targets. This cartridge is capable of defeating these targets at ranges beyond that of currently available ball ammunition. The projectile consists of a tungsten carbide penetrator, which is enclosed by a standard gilding metal jacket

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
*** (See enclosed P-40A)	P40A				0.000			14.248			10.261			8.166			0.000			8.166	
E01100 - CTG 5.56MM BLANK M200 (A080)	P5, P5A, P21	A	-	-	-	-	34,837	12.029	-	31,200	10.410	-	26,488	9.084	-	-	-	-	-	26,488	9.084
E04607 - CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (AB73)	P5, P5A, P21	A	-	-	-	-	-	5.096	-	16	14.541	-	18	14.676	-	-	-	-	-	18	14.676
E95200 - CTG 5.56MM, BALL M855A1 EPR, LINKED (AB56)	P5, P5A, P21	A	-	-	-	-	7,549	15.622	-	6,010	4.805	-	8,144	4.802	-	-	-	-	-	8,144	4.802
E95400 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK (AB57)	P5, P5A, P21	A	-	-	-	-	187,709	158.191	-	256,437	150.570	-	211,464	107.505	-	-	-	-	-	211,464	107.505
E95700 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED COMM PACK (AB58)	P5, P5A, P21	A	-	-	-	-	-	0.165	-	29,428	20.171	-	31,540	14.080	-	-	-	-	-	31,540	14.080

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types
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Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					3,888.316			205.351			210.758			158.313			-			158.313

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A / BA 1 / BSA 30

P-1 Line Item Nomenclature:
E00700 - Ctg, 5.56mm, All Types

Aggregated Item Name:
Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
(Uncategorized)																				
E00901 - CTG, 5.56MM SINGLE ROUND, (DDI), M199A1	A	-	-	-	-	-	0.195	-	43	0.100	-	-	-	-	-	-	-	-	-	
E01000 - CTG 5.56MM TEST HIGH PRES M197	A	-	-	-	-	-	-	-	-	-	-	148	0.120	-	-	-	-	-	148	0.120
E04601 - CTG 5.56MM BALL M855 F/M16A2	A	-	-	-	-	-	0.485	-	-	0.483	-	-	-	-	-	-	-	-	-	
E04602 - CTG 5.56MM TRACER M856 F/M16A2	A	-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	-	
E04608 - CTG, 5.56MM TR SINGLE ROUND, LEAD FREE	A	-	-	-	-	-	2.000	-	2,023	2.070	-	2,374	2.133	-	-	-	-	-	2,374	2.133
E04610 - CTG, 5.56MM, JACKETED, FRANGIBLE	B	-	-	-	-	-	0.247	-	-	-	-	-	-	-	-	-	-	-	-	
E95901 - CTG, 5.56MM Ball, M855 (Commercial Pack)	A	-	-	-	-	-	0.209	-	-	-	-	-	-	-	-	-	-	-	-	
E96110 - CTG, 5.56MM MARKING, M1042 (BLUE)	A	-	-	-	-	4,981	2.995	-	4,275	3.082	-	4,521	3.204	-	-	-	-	-	4,521	3.204
E96111 - CTG, 5.56MM MARKING, XM1042 (RED)	A	-	-	-	-	4,975	2.995	-	4,275	3.082	-	3,092	2.191	-	-	-	-	-	3,092	2.191
E96120 - CTG, 5.56MM MARKING LINKED, XM1071 (BLUE) F/SAW	A	-	-	-	-	2,640	1.775	-	496	0.413	-	199	0.168	-	-	-	-	-	199	0.168
E96121 - CTG, 5.56MM MARKING LINKED, XM1071 (RED) F/SAW	A	-	-	-	-	2,640	1.775	-	496	0.413	-	211	0.178	-	-	-	-	-	211	0.178
E96126 - Ctg, 5.56mm, Short Range Training, XM1037 Linked	B	-	-	-	-	-	1.138	-	174	0.618	-	2	0.172	-	-	-	-	-	2	0.172

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** E00700 - Ctg, 5.56mm, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
F51001 - CTG, 5.56MM AP, M995 SINGLE ROUND	A	-	-	-	-	-	0.431	-	-	-	-	-	-	-	-	-	-	-	-
<i>Uncategorized Subtotal</i>				0.000			14.248			10.261			8.166			0.000			8.166
Total				0.000			14.248			10.261			8.166			0.000			8.166

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E01100 - CTG 5.56MM BLANK M200 (A080)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	34,837	31,200	26,488	-	26,488
Gross/Weapon System Cost (\$ in Millions)		-	12.029	10.410	9.084	-	9.084
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	12.029	10.410	9.084	-	9.084
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	12.029	10.410	9.084	-	9.084

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	0.25	34,837,000	8.681	0.30	31,200,409	9.413	0.31	26,488,295	8.260	-	-	0.000	0.31	26,488,295	8.260
† BOX METAL M2A1		-	-	-	9.25	20,658	0.191	11.86	27,769	0.329	11.83	23,574	0.279	-	-	0.000	11.83	23,574	0.279
Total Recurring Cost				0.000			8.872			9.742			8.539			0.000			8.539
Total Hardware Cost				0.000			8.872			9.742			8.539			0.000			8.539
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.569	-	-	0.662	-	-	0.545	-	-	0.000	-	-	0.545
QUALITY ASSURANCE		-	-	-	-	-	0.003	-	-	0.003	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.008	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.003	-	-	0.000	-	-	-	-	-	0.000
ENGINEERING INITIATIVES		-	-	-	-	-	2.577	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			3.157			0.668			0.545			0.000			0.545
Gross Weapon System Cost				-			12.029			10.410			9.084			-			9.084

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types						Item Nomenclature: E01100 - CTG 5.56MM BLANK M200 (A080)		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2011	Oct 2011	34,837,000	0.25			
†LOAD, ASSEMBLE, PACK (LAP)		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	31,200,409	0.30	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Oct 2013	26,488,295	0.31	Y		
BOX METAL M2A1		2011	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2011	May 2011	20,658	9.25			
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	22,215	11.86	Y		
BOX METAL M2A1		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	5,554	11.86	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	18,859	11.83	Y		
BOX METAL M2A1		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	4,715	11.83	Y		

Remarks:
 FY 2012 - FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.
 This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.
 TYPE CLASSIFICATION DATE: Prior to 1977

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types
		Item Nomenclature: E01100 - CTG 5.56MM BLANK M200 (A080)

COST ELEMENTS Units in Millions (* = < 500 units)							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	34.84	34.84	0																								
	1	2011	♦ NAVSEA	2.542	2.542	0																								
	1	2011	♦ MC	9.594	9.594	0																								
	1	2011	♦ NSOF	1.927	1.927	0																								
	1	2011	TOTAL	48.9	48.9	0																								
	1	2012	ARMY	31.2	31.2	0																								
	1	2012	♦ NAVSEA	2.979	2.979	0																								
	1	2012	♦ MC	6.3	6.3	0																								
	1	2012	TOTAL	40.48	40.48	0																								
	2	2013	ARMY	26.49	0	26.49	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207	2.207		
	2	2013	♦ AF	1.518	0	1.518	.127	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126	.126		
	2	2013	♦ NSOF	1.5	0	1.5	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125		
	2	2013	TOTAL	29.51	0	29.51	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459	2.459			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature: E01100 - CTG 5.56MM BLANK M200 (A080)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.002	13.7	41	6	6	7	13	6	6	7	13
2	TO BE SELECTED - TBS	.002	13.7	41	6	6	7	13	6	6	7	13

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E04607 - CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (AB73)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	16	18	-	18
Gross/Weapon System Cost (\$ in Millions)	-	5.096	14.541	14.676	-	14.676
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.096	14.541	14.676	-	14.676
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.096	14.541	14.676	-	14.676

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	0.89	15,611,752	13.894	0.79	18,009,867	14.236	-	-	0.000	0.79	18,009,867	14.236
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>13.894</i>			<i>14.236</i>			<i>0.000</i>			<i>14.236</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>13.894</i>			<i>14.236</i>			<i>0.000</i>			<i>14.236</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.647	-	-	0.440	-	-	0.000	-	-	0.440
PRODUCTION VERIFICATION TEST		-	-	-	-	-	5.096	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>5.096</i>			<i>0.647</i>			<i>0.440</i>			<i>0.000</i>			<i>0.440</i>
Gross Weapon System Cost				5.096			14.541			14.676			14.676			-			14.676

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types					Item Nomenclature: E04607 - CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (AB73)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Apr 2013	15,611,752	0.89	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	18,009,867	0.79	Y		

Remarks:
 This is a training standard item used in both training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

 TYPE CLASSIFICATION DATE: 1982

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types										Item Nomenclature: E04607 - CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (AB73)									

COST ELEMENTS Units in Millions (* = < 500 units)							Fiscal Year 2013													Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
COMPLETE ROUND																																		
	1	2012	ARMY	15.61	0	15.61	-	-	-	-	-	-	1.301	1.301	1.301	1.301	1.301	1.301	1.301	1.301	1.301	1.301	1.301	1.301	1.301	1.301	1.301	1.301						
	2	2013	ARMY	18.01	0	18.01	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.501	1.501	1.501	1.501	1.501	1.501	1.501	9.005
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types										Item Nomenclature: E04607 - CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (AB73)										
COST ELEMENTS Units in Millions (* = < 500 units)							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2012	ARMY	15.61	15.61	0																								
	2	2013	ARMY	18.01	9.005	9.005	1.501	1.501	1.501	1.501	1.501	1.501																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature: E04607 - CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (AB73)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.002	5.143	9.772	12	12	13	25	12	12	13	25
2	TO BE SELECTED - TBS	.002	5.143	9.772	12	12	13	25	12	12	13	25

Remarks:

‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E95200 - CTG 5.56MM, BALL M855A1 EPR, LINKED (AB56)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	7,549	6,010	8,144	-	8,144
Gross/Weapon System Cost (\$ in Millions)		-	15.622	4.805	4.802	-	4.802
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	15.622	4.805	4.802	-	4.802
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	15.622	4.805	4.802	-	4.802

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Complete Round		-	-	-	0.54	7,549,000	4.039	0.76	6,010,066	4.558	0.56	8,143,882	4.561	-	-	0.000	0.56	8,143,882	4.561
Total Recurring Cost				0.000			4.039			4.558			4.561			0.000			4.561
Total Hardware Cost				0.000			4.039			4.558			4.561			0.000			4.561
Support Cost																			
Production Engineering		-	-	-	-	-	0.209	-	-	0.239	-	-	0.234	-	-	0.000	-	-	0.234
Quality Assurance		-	-	-	-	-	0.007	-	-	0.007	-	-	0.007	-	-	0.000	-	-	0.007
ACCEPTANCE TESTING		-	-	-	-	-	0.004	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PRODUCTION QUALIFICATION TEST		-	-	-	-	-	11.099	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Production Verification Test		-	-	-	-	-	0.264	-	-	0.001	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			11.583			0.247			0.241			0.000			0.241
Gross Weapon System Cost				-			15.622			4.805			4.802			-			4.802

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types					Item Nomenclature: E95200 - CTG 5.56MM, BALL M855A1 EPR, LINKED (AB56)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2011	Mar 2012	7,549,000	0.54			
†Complete Round		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Apr 2013	6,010,066	0.76	Y		
†Complete Round		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	8,143,882	0.56	Y		
<p>Remarks: This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. This configuration also supports range training where a fire hazard exists if the tracer round is used.</p> <p>TYPE CLASSIFICATION DATE: 1982</p>												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types										Item Nomenclature: E95200 - CTG 5.56MM, BALL M855A1 EPR, LINKED (AB56)									

COST ELEMENTS Units in Millions (* = < 500 units)							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Complete Round																															
	1	2012	ARMY	6.01	0	6.01	-	-	-	-	-	-	.501	.501	.501	.501	.501	.501	.501	.501	.501	.501	.501	.501	.501	.501	.501				
	1	2013	ARMY	8.144	0	8.144	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	.679	.679	.679	.679	.679	.679	4.072
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types				Item Nomenclature: E95200 - CTG 5.56MM, BALL M855A1 EPR, LINKED (AB56)			

COST ELEMENTS Units in Millions (* = < 500 units)							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Complete Round																														
	1	2012	ARMY	6.01	6.01	0																								
	1	2013	ARMY	8.144	4.072	4.072	.679	.679	.679	.679	.679	.679																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature: E95200 - CTG 5.56MM, BALL M855A1 EPR, LINKED (AB56)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS	.002	19.4	67.5	12	6	13	19	6	6	13	19

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E95400 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK (AB57)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	187,709	256,437	211,464	-	211,464
Gross/Weapon System Cost (\$ in Millions)		-	158.191	150.570	107.505	-	107.505
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	158.191	150.570	107.505	-	107.505
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	158.191	150.570	107.505	-	107.505

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	0.42	187,709K	79.476	0.53	256,437K	135.911	0.45	211,464K	95.723	-	-	0.000	0.45	211,464K	95.723
† BOX METAL M2A1		-	-	-	9.30	370,162	3.443	11.86	307,724	3.650	11.83	253,756	3.002	-	-	0.000	11.83	253,756	3.002
<i>Total Recurring Cost</i>				0.000			82.919			139.561			98.725			0.000			98.725
<i>Total Hardware Cost</i>				0.000			82.919			139.561			98.725			0.000			98.725
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	4.889	-	-	7.722	-	-	5.784	-	-	0.000	-	-	5.784
QUALITY ASSURANCE		-	-	-	-	-	0.003	-	-	0.010	-	-	0.011	-	-	0.000	-	-	0.011
ACCEPTANCE TESTING		-	-	-	-	-	0.109	-	-	0.110	-	-	0.249	-	-	0.000	-	-	0.249
ENGINEERING INITIATIVES AND IMPROVEMENTS		-	-	-	-	-	70.271	-	-	3.167	-	-	2.736	-	-	0.000	-	-	2.736
<i>Total Support Cost</i>				0.000			75.272			11.009			8.780			0.000			8.780
Gross Weapon System Cost				-			158.191			150.570			107.505			-			107.505

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types				Item Nomenclature: E95400 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK (AB57)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL	Mar 2011	Jul 2012	187,709,000	0.42	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Apr 2013	256,436,732	0.53	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	211,463,981	0.45	Y		
BOX METAL M2A1		2011	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2011	370,162	9.30			
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	246,179	11.86	Y		
BOX METAL M2A1		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	61,545	11.86	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	203,005	11.83	Y		
BOX METAL M2A1		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	50,751	11.83	Y		
<p>Remarks: FY 2012 - FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.</p> <p>This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>TYPE CLASSIFICATION: 1982</p>												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types
		Item Nomenclature: E95400 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK (AB57)

COST ELEMENTS Units in Millions (* = < 500 units)							Fiscal Year 2012													Fiscal Year 2013															
O C O	MFR Ref #	FY	SERVICE [‡] QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
LOAD, ASSEMBLE, PACK (LAP)																																			
	1	2011	ARMY	187.7	0	187.7	-	-	-	-	-	-	-	-	-	-	23.46	23.46	23.46	23.46	23.46	23.46	23.46	23.46	23.46	23.46									
	1	2012	ARMY	256.4	0	256.4	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.23	25.23	25.23	25.23	25.23	25.23	105
	2	2013	ARMY ⁽¹⁾	211.5	0	211.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	211.5	
	2	2013	◆ AF ⁽²⁾	1.001	0	1.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.001	
	2	2013	TOTAL	212.5	0	212.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	212.5	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types
		Item Nomenclature: E95400 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK (AB57)

COST ELEMENTS Units in Millions (* = < 500 units)							Fiscal Year 2014											Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	187.7	187.7	0																								
	1	2012	ARMY	256.4	151.4	105	25.23	25.23	25.23	25.23	4.105																			
	2	2013	ARMY ⁽¹⁾	211.5	0	211.5	-	-	-	-	-	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62			
	2	2013	♦ AF ⁽²⁾	1.001	0	1.001	-	-	-	-	-	1.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	2	2013	TOTAL	212.5	0	212.5	-	-	-	-	-	18.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62	17.62			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature: E95400 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK (AB57)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.002	19.4	67.5	12	6	13	19	6	6	13	19
2	TO BE SELECTED - TBS	.002	19.4	67.5	12	6	13	19	6	6	13	19

Remarks:
‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
(1)BASE
(2)BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E95700 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED COMM PACK (AB58)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	29,428	31,540	-	31,540
Gross/Weapon System Cost (\$ in Millions)		-	0.165	20.171	14.080	-	14.080
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	0.165	20.171	14.080	-	14.080
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	0.165	20.171	14.080	-	14.080

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	0.65	29,428,282	19.128	0.42	31,540,367	13.295	-	-	0.000	0.42	31,540,367	13.295
Total Recurring Cost				0.000			0.000			19.128			13.295			0.000			13.295
Total Hardware Cost				0.000			0.000			19.128			13.295			0.000			13.295
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.158	-	-	1.032	-	-	0.785	-	-	0.000	-	-	0.785
QUALITY ASSURANCE		-	-	-	-	-	0.007	-	-	0.007	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.004	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.165			1.043			0.785			0.000			0.785
Gross Weapon System Cost				-			0.165			20.171			14.080			-			14.080

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types				Item Nomenclature: E95700 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED COMM PACK (AB58)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Apr 2013	29,428,282	0.65	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	31,540,367	0.42	Y		

Remarks:
This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types						Item Nomenclature: E95700 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED COMM PACK (AB58)											

COST ELEMENTS Units in Millions (* = < 500 units)							Fiscal Year 2013												Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
COMPLETE ROUND																																	
	1	2012	ARMY	29.43	0	29.43	-	-	-	-	-	-	2.452	2.452	2.452	2.452	2.452	2.452	2.452	2.452	2.452	2.452	2.452	2.452	2.452	2.452	2.452						
	2	2013	ARMY	31.54	0	31.54	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.628	2.628	2.628	2.628	2.628	2.628	15.77
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types
		Item Nomenclature: E95700 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED COMM PACK (AB58)

COST ELEMENTS Units in Millions (* = < 500 units)						Fiscal Year 2015										Fiscal Year 2016														
O C O	MFR Ref #	FY	SERVICE [‡] QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2012	ARMY	29.43	29.43	0																								
	2	2013	ARMY	31.54	15.77	15.77	2.628	2.628	2.628	2.628	2.628	2.628																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E00700 - Ctg, 5.56mm, All Types	Item Nomenclature: E95700 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED COMM PACK (AB58)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.002	19.4	67.5	12	6	13	19	6	6	13	19
2	TO BE SELECTED - TBS	.002	19.4	67.5	12	6	13	19	6	6	13	19

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/
Medium Cal Ammunition

P-1 Line Item Nomenclature:
E02000 - Ctg, 7.62mm, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,167.502	91.107	83.730	91.438	-	91.438	87.108	90.138	93.154	95.261	0.000	2,799.438
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,167.502	91.107	83.730	91.438	-	91.438	87.108	90.138	93.154	95.261	0.000	2,799.438
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,167.502	91.107	83.730	91.438	-	91.438	87.108	90.138	93.154	95.261	0.000	2,799.438

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes 7.62MM ALL TYPES.

E01901 7.62mm M82A1 Blank cartridge has a bottlenose design with a purple lacquer sealant. The M82A1 is used in training exercises and salute ceremonies in M14 series rifles when equipped with a blank firing adapter.

E02002 7.62mm Ball/1 Tracer Linked cartridge consists of M80 Ball and M62 Tracer rounds linked four-to-one and is used in the M240 Machine Gun. It is intended for use against personnel and non-armored targets. Bullet consisting of copper alloy clad steel jacket with lead antimony slug.

E02003 7.62mm Ball M80 cartridge is for use in the M60 and M240 Machine Gun. The bullet consists of a gilding-metal jacket with a lead-antimony slug. The cartridge case is brass and the bullet is unpainted.

E02011 7.62mm M80A1 Lead Free Slug (LFS) Ball cartridge is linked in a 100 round belt with the M13 link for use in the M240 Machine Gun. The M80A1 Ball cartridge has a steel penetrator and non-lead slug surrounded by a copper jacket. They are intended for use against personnel and non-armored targets.

E02012 7.62mm M80A1 Lead Free Slug (LFS) Ball cartridges and M62A1 LFS Tracer cartridges are linked in a 100 round belt in a 4 Ball/1 Tracer configuration with the M13 link for use in the M60 and M240 Machine Guns. The M80A1 Ball cartridge has a steel penetrator and a non-lead slug surrounded by a copper jacket. The M62 LFS Tracer cartridge provides a visible red light signature through its trajectory and is ballistically matched with the M80A1 trajectory. They are intended for use against personnel and non-armored targets.

E02014 7.62mm 4 M80 Ball (flash suppression) and one M276 Dim Trace cartridge linked is primarily used against personnel and unarmored targets.

E02100 7.62 High Pressure Test (HPT) M60 cartridge is designed as an over-pressure proof round to ensure that weapons and weapon components are able to withstand pressures in excess of what is typically encountered. The M60 is packed in 20 round cardboard cartons. The cartridge is identified by a stannic stained (silvered) case.

E02501 7.62mm, M63A1 Dummy, Drilled and Inert ammunition (DDI) is an inert dummy round used as an ammunition training aid and for weapon familiarization. The 7.62mm, M63A1 DDI ammunition is both nickel plated and fluted for easy recognition and to distinguish the dummy ammunition visually from tactical ammunition.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/
Medium Cal Ammunition

P-1 Line Item Nomenclature:
E02000 - Ctg, 7.62mm, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

F47500 7.62mm M993 Armor Piercing (AP) cartridge is designed for use in the M240 Machine Gun and the M24 Sniper Rifle. The cartridge consists of a projectile and a propelling charge contained in a brass cartridge case to which the projectile is secured. The projectile consists of a tungsten core penetrator, which is enclosed by a metal jacket. The armor penetrating capabilities provide for a cartridge that can defeat lightly armored targets within typical medium machine gun engagement ranges.

E88600 7.62mm Short-Range Training Ammunition (SRTA) cartridges are linked together in a four M973 SRTA Ball to one M974 SRTA Tracer configuration. Each 7.62mm cartridge consists of a standard cartridge case, propellant, and a special projectile. The result is a ballistic match to 7.62mm M80 ball/M62 Tracer out to 100 meters with maximum range of 600 meters, providing a realistic training alternative on restricted ranges. The projectile is also frangible, which minimizes damage to Military Operations in Urban Terrain (MOUT) training facilities. The cartridge permits live-fire training on training scaled ranges.

E89100/E89101 7.62mm M118 Long Range round is a match grade design intended for long range accuracy and is packed in a 20 round cardboard carton and intended for use in the M24, M40, M110, and M14 Rifles. It is intended for use against personnel and non-armored targets.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000		4.673			2.606			4.528			0.000			4.528	
E02002 - CTG 7.62MM 4 BALL/1 TRACER LINKED (A131)	P5, P5A, P21	A	-	-	-	-	13,225	20.208	-	-	-	-	3,833	4.052	-	-	-	-	3,833	4.052
E02003 - CTG 7.62MM BALL M80 LINKED/M13 (A143)	P5, P5A, P21	A	-	-	-	-	17,863	14.566	-	-	-	-	2,057	2.027	-	-	-	-	2,057	2.027
E02011 - CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE (AZ54)	P5, P5A, P21	A	-	-	-	-	-	-	-	9,734	13.469	-	8,784	11.824	-	-	-	-	8,784	11.824
E02012 - CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (AZ53)	P5, P5A, P21	A	-	-	-	-	-	-	-	37,719	61.139	-	49,406	61.373	-	-	-	-	49,406	61.373
E89100 - CARTRIDGE 7.62MM M118 LONG RANGE (AA11)	P5, P5A, P21	A	-	-	-	-	9,235	10.151	-	404	0.656	-	2,015	2.584	-	-	-	-	2,015	2.584
F47500 - CTG, 7.62MM 4 AP M993 / 1 TR M62 (AA04)	P5, P5A, P21	A	-	-	-	-	12,284	41.509	-	2,388	5.860	-	1,858	5.050	-	-	-	-	1,858	5.050
Total Gross/Weapon System Cost					2,167.502			91.107			83.730			91.438						91.438

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** E02000 - Ctg, 7.62mm, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E01901 - CTG 7.62MM BLANK M82	A	-	-	-	-	-	-	-	-	-	-	465	0.304	-	-	-	-	465	0.304
E02014 - CTG, 7.62MM, 4 BALL M80 FS, 1 DIM TRCR M276, LNKD	B	-	-	-	-	-	-	-	-	-	-	3,040	3.444	-	-	-	-	3,040	3.444
E02100 - CTG 7.62MM HPT M60 CARTON F/RIFLE M14	A	-	-	-	-	-	-	-	-	-	-	60	0.101	-	-	-	-	60	0.101
E02501 - CTG, 7.62MM SINGLE ROUND, (DDI), M63A1	A	-	-	-	-	149	0.498	-	-	-	-	66	0.236	-	-	-	-	66	0.236
E88600 - CTG 7.62MM SHORT RG TNG, 4 BALL M973/1TR M974	A	-	-	-	-	4,270	4.175	-	404	0.589	-	21	0.443	-	-	-	-	21	0.443
E89101 - CTG, 7.62MM LONG RANGE ROUND, LEAD FREE	A	-	-	-	-	-	-	-	-	2.017	-	-	-	-	-	-	-	-	-
<i>Uncategorized Subtotal</i>				0.000			4.673			2.606			4.528				0.000		4.528
Total				0.000			4.673			2.606			4.528				0.000		4.528

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E02002 - CTG 7.62MM 4 BALL/1 TRACER LINKED (A131)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	13,225	-	3,833	-	3,833
Gross/Weapon System Cost (\$ in Millions)		-	20.208	-	4.052	-	4.052
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	20.208	-	4.052	-	4.052
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	20.208	-	4.052	-	4.052

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	0.80	13,224,800	10.580	-	-	0.000	0.97	3,833,421	3.718	-	-	0.000	0.97	3,833,421	3.718
Total Recurring Cost				0.000			10.580			0.000			3.718			0.000			3.718
Total Hardware Cost				0.000			10.580			0.000			3.718			0.000			3.718
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.904	-	-	0.000	-	-	0.321	-	-	0.000	-	-	0.321
QUALITY ASSURANCE		-	-	-	-	-	0.021	-	-	0.000	-	-	0.001	-	-	0.000	-	-	0.001
ACCEPTANCE TESTING		-	-	-	-	-	0.050	-	-	0.000	-	-	0.012	-	-	0.000	-	-	0.012
ENGINEERING INITIATIVES		-	-	-	-	-	8.653	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			9.628			0.000			0.334			0.000			0.334
Gross Weapon System Cost				-			20.208			-			4.052			-			4.052

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types						Item Nomenclature: E02002 - CTG 7.62MM 4 BALL/1 TRACER LINKED (A131)		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Oct 2011	6,924,770	0.80			
†COMPLETE ROUND		2011	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Mar 2012	6,300,030	0.80			
†COMPLETE ROUND		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	3,833,421	0.97	Y		

Remarks:
This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a depot level in accordance the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1957

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army														Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30							P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types							Item Nomenclature: E02002 - CTG 7.62MM 4 BALL/1 TRACER LINKED (A131)											

COST ELEMENTS Units in Thousands							Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2011	ARMY	6925	0	6925	200	-	-	-	-	-	-	-	-	-	-	-	1862	824.8	2274	-	1764							
	1	2011	♦ NAVSEA	9968	0	9968	-	-	-	-	-	-	-	-	-	-	-	1500	2000	2142	1878	2449	-							
	1	2011	♦ MC	8361	0	8361	-	-	-	-	-	-	-	-	-	-	-	1710	2678	3435	538.1	-	-							
	1	2011	♦ NSOF	4316	0	4316	-	-	-	-	-	-	-	-	-	-	-	1397	1098	1421	400	-	-							
	2	2011	ARMY	6300	0	6300	-	-	-	-	-	1000	2000	2000	1300															
	1	2011	TOTAL	29571	0	29571	200	-	-	-	-	-	-	-	-	-	-	4607	7638	7823	5090	2449	1764							
	3	2013	ARMY	3833	0	3833	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	3833	
	3	2013	♦ NAVSEA	6000	0	6000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6000		
	3	2013	♦ MC	8268	0	8268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8268		
	3	2013	♦ AF	4432	0	4432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4432		
	3	2013	♦ CG	1600	0	1600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1600		
	3	2013	♦ NSOF	4000	0	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4000		
	3	2013	TOTAL	28133	0	28133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28133		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types										Item Nomenclature: E02002 - CTG 7.62MM 4 BALL/1 TRACER LINKED (A131)									

COST ELEMENTS Units in Thousands							Fiscal Year 2014													Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2011	ARMY	6925	6925	0																									
	1	2011	♦ NAVSEA	9968	9968	0																									
	1	2011	♦ MC	8361	8361	0																									
	1	2011	♦ NSOF	4316	4316	0																									
	2	2011	ARMY	6300	6300	0																									
	1	2011	TOTAL	29571	29571	0																									
	3	2013	ARMY	3833	0	3833	-	-	-	-	-	319.2	319.2	320	319.2	320	320	319.2	319.2	319.2	319.2	319.8	319.2								
	3	2013	♦ NAVSEA	6000	0	6000	-	-	-	-	-	500	500	500	500	500	500	500	500	500	500	500	500								
	3	2013	♦ MC	8268	0	8268	-	-	-	-	-	689.1	689	689	689	689	689	689	689	689	689	689	688.9								
	3	2013	♦ AF	4432	0	4432	-	-	-	-	-	369.4	369.3	369.3	369.3	369.3	369.3	369.3	369.3	369.3	369.3	369.3	369.3								
	3	2013	♦ CG	1600	0	1600	-	-	-	-	-	133.4	133.3	133.3	133.3	133.3	133.3	133.3	133.3	133.3	133.3	133.3	133.3								
	3	2013	♦ NSOF	4000	0	4000	-	-	-	-	-	333.4	333.3	333.3	333.3	333.3	333.3	333.3	333.3	333.3	333.3	333.3	333.3								
	3	2013	TOTAL	28133	0	28133	-	-	-	-	-	2344	2344	2345	2344	2345	2345	2344	2344	2344	2344	2345	2344								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature: E02002 - CTG 7.62MM 4 BALL/1 TRACER LINKED (A131)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.8	13850	47800	6	6	7	13	6	6	7	13
2	OLIN CORP WINCHESTER DIVISION - EAST ALTON, IL	.8	3000	7500	6	6	12	18	6	6	6	12
3	TO BE SELECTED - TBS	.8	13850	47800	6	6	12	18	6	6	7	13

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E02003 - CTG 7.62MM BALL M80 LINKED/M13 (A143)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	17,863	-	2,057	-	2,057
Gross/Weapon System Cost (\$ in Millions)		-	14.566	-	2.027	-	2.027
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	14.566	-	2.027	-	2.027
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	14.566	-	2.027	-	2.027

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	0.77	17,863,200	13.760	-	-	0.000	0.91	2,057,446	1.875	-	-	0.000	0.91	2,057,446	1.875
Total Recurring Cost				0.000			13.760			0.000			1.875			0.000			1.875
Total Hardware Cost				0.000			13.760			0.000			1.875			0.000			1.875
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.070	-	-	0.000	-	-	0.151	-	-	0.000	-	-	0.151
QUALITY ASSURANCE		-	-	-	-	-	0.001	-	-	0.000	-	-	0.001	-	-	0.000	-	-	0.001
ENGINEERING INITIATIVES		-	-	-	-	-	0.735	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.806			0.000			0.152			0.000			0.152
Gross Weapon System Cost				-			14.566			-			2.027			-			2.027

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30			P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types					Item Nomenclature: E02003 - CTG 7.62MM BALL M80 LINKED/M13 (A143)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Oct 2011	17,863,200	0.77			
†COMPLETE ROUND		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	2,057,446	0.91	Y		

Remarks:
This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types
		Item Nomenclature: E02003 - CTG 7.62MM BALL M80 LINKED/M13 (A143)

COST ELEMENTS Units in Thousands						Fiscal Year 2012													Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
COMPLETE ROUND																																
	1	2011	ARMY	17863	0	17863	200	-	-	-	1500	2183	1500	1500	1500	1500	2240	2240	1500	1000	1000											
	1	2011	♦ NAVSEA	2157	0	2157	484	647.2	323.2	100	100	196	215.2	91.02	-	-	-	-	-	-	-											
	1	2011	♦ AF	8735	0	8735	-	950.4	1000	1000	1000	1000	500	473.6	455.2	900	607.2	848.6	-	-	-											
	1	2011	♦ CG	2000	0	2000	2000	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
	1	2011	♦ NSOF	539.2	0	539.2	-	-	-	-	269.6	269.6	-	-	-	-	-	-	-	-	-											
	1	2011	TOTAL	31294	0	31294	2684	1598	1323	1100	2870	3649	2215	2065	1955	2400	2847	3089	1500	1000	1000											
	2	2013	ARMY	2057	0	2057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2057				
	2	2013	♦ MC	4264	0	4264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4264				
	2	2013	♦ AF	9510	0	9510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9510				
	2	2013	♦ CG	500	0	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500				
	2	2013	♦ NSOF	1400	0	1400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1400				
	2	2013	TOTAL	17731	0	17731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17731				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types										Item Nomenclature: E02003 - CTG 7.62MM BALL M80 LINKED/M13 (A143)									

COST ELEMENTS Units in Thousands							Fiscal Year 2014													Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2011	ARMY	17863	17863	0																									
	1	2011	♦ NAVSEA	2157	2157	0																									
	1	2011	♦ AF	8735	8735	0																									
	1	2011	♦ CG	2000	2000	0																									
	1	2011	♦ NSOF	539.2	539.2	0																									
	1	2011	TOTAL	31294	31294	0																									
	2	2013	ARMY	2057	0	2057	-	-	-	-	-	171.2	171.2	171.2	171.2	171.2	171.2	171.2	171.2	171.2	171.2	171.2	171.2	171.2	171.2	171.2	171.2				
	2	2013	♦ MC	4264	0	4264	-	-	-	-	-	355.3	355.3	355.3	355.3	355.3	355.3	355.3	355.3	355.3	355.3	355.3	355.3	355.3	355.3	355.3	355.3				
	2	2013	♦ AF	9510	0	9510	-	-	-	-	-	792.5	792.5	792.5	792.5	792.5	792.5	792.5	792.5	792.5	792.5	792.5	792.5	792.5	792.5	792.5	792.5				
	2	2013	♦ CG	500	0	500	-	-	-	-	-	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67				
	2	2013	♦ NSOF	1400	0	1400	-	-	-	-	-	116.7	116.7	116.7	116.7	116.7	116.7	116.7	116.7	116.7	116.7	116.7	116.7	116.7	116.7	116.7	116.7				
	2	2013	TOTAL	17731	0	17731	-	-	-	-	-	1477	1477	1477	1477	1477	1477	1477	1477	1477	1477	1477	1477	1477	1477	1477	1477				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature: E02003 - CTG 7.62MM BALL M80 LINKED/M13 (A143)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.001	11080	38240	6	6	7	13	6	6	7	13
2	TO BE SELECTED - TBS	.001	11080	38240	6	6	12	18	6	6	7	13

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E02011 - CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE (AZ54)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	9,734	8,784	-	8,784
Gross/Weapon System Cost (\$ in Millions)	-	-	13.469	11.824	-	11.824
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	13.469	11.824	-	11.824
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	13.469	11.824	-	11.824

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	1.33	9,734,226	12.929	1.28	8,783,588	11.274	-	-	0.000	1.28	8,783,588	11.274
<i>Total Recurring Cost</i>				0.000			0.000		12.929			11.274			0.000			11.274	
<i>Total Hardware Cost</i>				0.000			0.000		12.929			11.274			0.000			11.274	
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.540	-	-	0.473	-	-	0.000	-	-	0.473
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.002	-	-	0.000	-	-	0.002
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.075	-	-	0.000	-	-	0.075
<i>Total Support Cost</i>				0.000			0.000		0.540			0.550			0.000			0.550	
Gross Weapon System Cost				-			-		13.469			11.824			-			11.824	

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types					Item Nomenclature: E02011 - CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE (AZ54)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Apr 2013	9,734,226	1.33	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	8,783,588	1.28	Y		

Remarks:
This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1962

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types						Item Nomenclature: E02011 - CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE (AZ54)											

COST ELEMENTS Units in Thousands							Fiscal Year 2013												Fiscal Year 2014																
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
COMPLETE ROUND																																			
	1	2012	ARMY	9734	0	9734	-	-	-	-	-	-	811.2	811.2	811.2	811.2	811.2	811.2	811.2	811.2	811.2	811.2	811.2	811.2	811.2	811.2	811.2	811.2							
	2	2013	ARMY	8784	0	8784	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	732	732	732	732	732	732	4392
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types						Item Nomenclature: E02011 - CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE (AZ54)											

COST ELEMENTS Units in Thousands						Fiscal Year 2015												Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2012	ARMY	9734	9734	0																								
	2	2013	ARMY	8784	4392	4392	732	732	732	732	732	732																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature: E02011 - CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE (AZ54)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.8	5000	10000	6	6	13	19	6	6	13	19
2	TO BE SELECTED - TBS	.8	5000	10000	6	6	13	19	6	6	13	19

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E02012 - CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (AZ53)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	37,719	49,406	-	49,406
Gross/Weapon System Cost (\$ in Millions)		-	-	61.139	61.373	-	61.373
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	61.139	61.373	-	61.373
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	61.139	61.373	-	61.373

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	1.28	37,719,407	48.281	1.10	49,406,143	54.347	-	-	0.000	1.10	49,406,143	54.347
Total Recurring Cost				0.000			0.000			48.281			54.347			0.000			54.347
Total Hardware Cost				0.000			0.000			48.281			54.347			0.000			54.347
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	2.451	-	-	2.455	-	-	0.000	-	-	2.455
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.011	-	-	0.014	-	-	0.000	-	-	0.014
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.211	-	-	0.075	-	-	0.000	-	-	0.075
ENGINEERING INITIATIVES & IMPROVEMENTS		-	-	-	-	-	0.000	-	-	3.500	-	-	2.665	-	-	0.000	-	-	2.665
LEAD-FREE ENGINEERING INITIATIVES		-	-	-	-	-	0.000	-	-	6.685	-	-	1.817	-	-	0.000	-	-	1.817
Total Support Cost				0.000			0.000			12.858			7.026			0.000			7.026
Gross Weapon System Cost				-			-			61.139			61.373			-			61.373

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types					Item Nomenclature: E02012 - CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (AZ53)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Apr 2013	37,719,407	1.28	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	49,406,143	1.10	Y		

Remarks:
This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1957

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types										Item Nomenclature: E02012 - CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (AZ53)													
COST ELEMENTS Units in Thousands							Fiscal Year 2013										Fiscal Year 2014																
O C O	MFR Ref #	FY	SERVICE[‡]	PROC QTY	ACCEP TO 1 PRIOR OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
COMPLETE ROUND																																	
	1	2012	ARMY	37719	0	37719	-	-	-	-	-	-	3143	3143	3143	3143	3143	3143	3143	3143	3143	3143	3143	3143	3143	3143	3143						
	2	2013	ARMY	49406	0	49406	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4117	4117	4117	4117	4117	4117	24703
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types						Item Nomenclature: E02012 - CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (AZ53)											

COST ELEMENTS Units in Thousands						Fiscal Year 2015												Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2012	ARMY	37719	37719	0																								
	2	2013	ARMY	49406	24703	24703	4117	4117	4117	4117	4117	4117																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature: E02012 - CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (AZ53)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.8	5000	10000	6	6	13	19	6	6	13	19
2	TO BE SELECTED - TBS	.8	5000	10000	6	6	13	19	6	6	13	19

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E89100 - CARTRIDGE 7.62MM M118 LONG RANGE (AA11)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	9,235	404	2,015	-	2,015
Gross/Weapon System Cost (\$ in Millions)		-	10.151	0.656	2.584	-	2.584
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	10.151	0.656	2.584	-	2.584
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	10.151	0.656	2.584	-	2.584

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Load, Assemble, Pack (Lap)		-	-	-	0.98	9,234,960	9.075	1.09	404,280	0.442	1.12	2,015,058	2.260	-	-	0.000	1.12	2,015,058	2.260
† Box Metal M2a1		-	-	-	9.24	20,317	0.188	11.86	890	0.011	11.83	4,432	0.052	-	-	0.000	11.83	4,432	0.052
Total Recurring Cost							9.263			0.453			2.312			0.000			2.312
Total Hardware Cost							9.263			0.453			2.312			0.000			2.312
Support Cost																			
Production Engineering		-	-	-	-	-	0.081	-	-	0.044	-	-	0.172	-	-	0.000	-	-	0.172
Quality Assurance		-	-	-	-	-	0.004	-	-	0.006	-	-	0.000	-	-	-	-	-	0.000
Acceptance Testing		-	-	-	-	-	0.000	-	-	0.002	-	-	0.000	-	-	-	-	-	0.000
Production Verification Test		-	-	-	-	-	0.000	-	-	0.001	-	-	0.000	-	-	-	-	-	0.000
ENGINEERING INITIATIVES		-	-	-	-	-	0.803	-	-	0.150	-	-	0.100	-	-	0.000	-	-	0.100
Total Support Cost							0.888			0.203			0.272			0.000			0.272
Gross Weapon System Cost							10.151			0.656			2.584			-			2.584

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30			P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types					Item Nomenclature: E89100 - CARTRIDGE 7.62MM M118 LONG RANGE (AA11)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Load, Assemble, Pack (Lap)		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Jul 2011	Jun 2012	9,234,960	0.98			
†Load, Assemble, Pack (Lap)		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	404,280	1.09	Y		
†Load, Assemble, Pack (Lap)		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	2,015,058	1.12	Y		
Box Metal M2a1		2011	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2011	20,317	9.24			
Box Metal M2a1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	712	11.86	Y		
Box Metal M2a1		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	178	11.86	Y		
Box Metal M2a1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	3,546	11.83	Y		
Box Metal M2a1		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	886	11.83	Y		
<p>Remarks: FY 2012 - FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.</p> <p>This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>TYPE CLASSIFICATION DATE: Prior to 1997</p>												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types
		Item Nomenclature: E89100 - CARTRIDGE 7.62MM M118 LONG RANGE (AA11)

COST ELEMENTS Units in Thousands						Fiscal Year 2012													Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Load, Assemble, Pack (Lap)																														
1	2011	ARMY	9235	0	9235	-	-	-	-	-	-	-	-	-	737.8	-	1199	-	705.6	219.9	798.6	1101	1201	1201	1201	871.2				
1	2011	♦ NAVSEA	1105	0	1105	-	-	-	-	-	-	-	-	-	276.2	-	514.3	-	263.1	51.52	-	-	-	-	-	-				
1	2011	♦ MC	2156	0	2156	-	-	-	-	-	-	-	-	-	412.6	356.2	-	666.1	205.5	516.1	-	-	-	-	-	-				
1	2011	TOTAL	12497	0	12497	-	-	-	-	-	-	-	-	-	1150	632.4	1199	1180	911.2	999.1	850.1	1101	1201	1201	1201	871.2				
1	2012	ARMY	404.3	0	404.3	-	-	-	-	-	A -	-	-	-	-	-	-	-	101.1	-	-	101.1	-	-	101.1	-	-	101.1		
1	2012	♦ NAVSEA	64.4	0	64.4	-	-	-	-	-	-	-	-	-	-	-	-	-	64.4	-	-	-	-	-	-	-	-	-		
1	2012	♦ AF	1.785	0	1.785	-	-	-	-	-	-	-	-	-	-	-	-	-	1.785	-	-	-	-	-	-	-	-	-		
1	2012	TOTAL	470.5	0	470.5	-	-	-	-	-	-	-	-	-	-	-	-	-	167.3	-	-	101.1	-	-	101.1	-	-	101.1		
2	2013	ARMY	2015	0	2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	2015	
2	2013	♦ NAVSEA	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	
2	2013	♦ AF	84.6	0	84.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84.6	
2	2013	TOTAL	2200	0	2200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2200	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types										Item Nomenclature: E89100 - CARTRIDGE 7.62MM M118 LONG RANGE (AA11)									

COST ELEMENTS Units in Thousands						Fiscal Year 2014													Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Load, Assemble, Pack (Lap)																																
	1	2011	ARMY	9235	9235	0																										
	1	2011	♦ NAVSEA	1105	1105	0																										
	1	2011	♦ MC	2156	2156	0																										
	1	2011	TOTAL	12497	12497	0																										
	1	2012	ARMY	404.3	404.3	0																										
	1	2012	♦ NAVSEA	64.4	64.4	0																										
	1	2012	♦ AF	1.785	1.785	0																										
	1	2012	TOTAL	470.5	470.5	0																										
	2	2013	ARMY	2015	0	2015	-	-	-	-	-	165.1	165.1	165.1	165.1	165.1	165.1	165.1	165.1	165.1	165.1	165.1	165.1	165.1	165.1	165.1	199.3					
	2	2013	♦ NAVSEA	100	0	100	-	-	-	-	-	24.99	-	-	24.99	-	-	24.99	-	-	25.03	-	-									
	2	2013	♦ AF	84.6	0	84.6	-	-	-	-	-	21.15	-	-	21.15	-	-	21.15	-	-	21.15	-	-									
	2	2013	TOTAL	2200	0	2200	-	-	-	-	-	211.3	165.1	165.1	211.2	165.1	165.1	211.2	165.1	165.1	211.2	165.1	199.3									
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	G	S	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature: E89100 - CARTRIDGE 7.62MM M118 LONG RANGE (AA11)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.92	1200	1600	6	6	7	13	6	6	7	13
2	TO BE SELECTED - TBS	.001	1200	1600	6	6	12	18	6	6	7	13

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): F47500 - CTG, 7.62MM 4 AP M993 / 1 TR M62 (AA04)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	12,284	2,388	1,858	-	1,858
Gross/Weapon System Cost (\$ in Millions)		-	41.509	5.860	5.050	-	5.050
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	41.509	5.860	5.050	-	5.050
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	41.509	5.860	5.050	-	5.050

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	2.24	12,284,000	27.516	2.25	2,388,270	5.374	2.44	1,857,831	4.533	-	-	0.000	2.44	1,857,831	4.533
Total Recurring Cost				0.000			27.516			5.374			4.533			0.000			4.533
Total Hardware Cost				0.000			27.516			5.374			4.533			0.000			4.533
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.995	-	-	0.486	-	-	0.517	-	-	0.000	-	-	0.517
ACCEPTANCE TESTING		-	-	-	-	-	0.038	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ENGINEERING INITIATIVES		-	-	-	-	-	12.960	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			13.993			0.486			0.517			0.000			0.517
Gross Weapon System Cost				-			41.509			5.860			5.050			-			5.050

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature: F47500 - CTG, 7.62MM 4 AP M993 / 1 TR M62 (AA04)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	NAMMO VANASVERKEN AB / KARLSBORG, SWEDEN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Mar 2012	12,284,000	2.24			
†COMPLETE ROUND		2012	NAMMO VANASVERKEN AB / KARLSBORG, SWEDEN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Jan 2013	2,388,270	2.25	Y		
†COMPLETE ROUND		2013	NAMMO VANASVERKEN AB / KARLSBORG, SWEDEN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Jan 2014	1,857,831	2.44	Y		

Remarks:
This is a war reserve item used in combat. FY 2013 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1996

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types						Item Nomenclature: F47500 - CTG, 7.62MM 4 AP M993 / 1 TR M62 (AA04)											

COST ELEMENTS Units in Thousands							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
1	2011	ARMY	12284	0	12284	-	-	-	-	-	200	-	-	-	-	-	-	505.6	1040	1056	1400	1400	1400	1500	1500	1500	782.4			
1	2011	♦ MC	179.7	0	179.7	-	-	-	-	-	50	-	-	-	-	-	129.7	-	-	-	-	-	-	-	-	-	-	-	-	
1	2011	TOTAL	12464	0	12464	-	-	-	-	-	250	-	-	-	-	-	129.7	505.6	1040	1056	1400	1400	1400	1500	1500	1500	782.4			
1	2012	ARMY	2388	0	2388	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	199.1	199	199	199	199	199	199	199	199	597.1
1	2012	♦ NAVSEA	294.4	0	294.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.57	24.53	24.53	24.53	24.53	24.53	24.53	24.53	24.53	73.59
1	2012	♦ AF	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.74	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	7.98
1	2012	TOTAL	2715	0	2715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226.4	226.2	226.2	226.2	226.2	226.2	226.2	226.2	226.2	678.6
1	2013	ARMY	1858	0	1858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	1858	
1	2013	♦ AF	24.45	0	24.45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.45	
1	2013	TOTAL	1882	0	1882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1882	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types						Item Nomenclature: F47500 - CTG, 7.62MM 4 AP M993 / 1 TR M62 (AA04)											

COST ELEMENTS Units in Thousands						Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2011	ARMY	12284	12284	0																								
	1	2011	♦ MC	179.7	179.7	0																								
	1	2011	TOTAL	12464	12464	0																								
	1	2012	ARMY	2388	1791	597.1	199	199	199																					
	1	2012	♦ NAVSEA	294.4	220.8	73.59	24.53	24.53	24.53																					
	1	2012	♦ AF	32	24.02	7.98	2.66	2.66	2.66																					
	1	2012	TOTAL	2715	2036	678.6	226.2	226.2	226.2																					
	1	2013	ARMY	1858	0	1858	-	-	-	155.2	154.4	155.2	154.4	155.2	154.4	154.4	155.2	154.4	155.2	155.2	154.6									
	1	2013	♦ AF	24.45	0	24.45	-	-	-	2.118	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03									
	1	2013	TOTAL	1882	0	1882	-	-	-	157.3	156.4	157.2	156.4	157.2	156.4	156.4	157.2	156.4	157.2	156.7										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E02000 - Ctg, 7.62mm, All Types	Item Nomenclature: F47500 - CTG, 7.62MM 4 AP M993 / 1 TR M62 (AA04)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NAMMO VANASVERKEN AB - KARLSBORG, SWEDEN	.8	2000	5000	6	6	10	16	6	6	10	16

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/
 Medium Cal Ammunition **P-1 Line Item Nomenclature:**
 EA3000 - CTG, Handgun, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	149.246	6.415	8.264	8.954	1.500	10.454	8.216	8.377	8.465	8.456	0.000	207.893
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	149.246	6.415	8.264	8.954	1.500	10.454	8.216	8.377	8.465	8.456	0.000	207.893
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	149.246	6.415	8.264	8.954	1.500	10.454	8.216	8.377	8.465	8.456	0.000	207.893

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Handguns ALL TYPES.

E05209 CTG 9MM HIGH PRESSURE TEST M905 is used in proofing M9 pistols and test barrels to demonstrate safety prior to releasing weapons to the field. This is a testing unique item.

E05216 CTG, 9MM MK254 MOD FRANGIBLE is used in M9 Service Pistols against steel targets during training to reduce ricochets and splash back experienced with standard projectiles. This is a training unique item not used in combat.

E05217 CTG, 9MM SINGLE ROUND, (DDI), M917A1 is an inert (no energetic) dummy round used as an ammunition training aid and for weapon familiarization. This is a training unique item not used in combat.

E96105 CTG 9MM MARKING, XM1041 (BLUE) is used in M9/M11 pistols with use of a conversion kit for force on force training engagements. It leaves a mark upon impact similar to paintball but differs in that it is a full complete cartridge with projectile and cartridge case containing a propulsion system for a low velocity launch. This cartridge has been safety certified to be fired in close proximity at properly protected human subjects. This is a training unique item not used in combat.

E96107 CTG, 9MM MARKING, XM1041 (RED) is used in M9/M11 pistols with use of a conversion kit for force on force training engagements. It leaves a mark upon impact similar to paintball but differs in that it is a full complete cartridge with projectile and cartridge case containing a propulsion system for a low velocity launch. This cartridge has been safety certified to be fired in close proximity at properly protected human subjects. This is a training unique item not used in combat.

E99900 CTG 9MM BALL M882: COMMERCIAL PACK is used in M9 and M11 pistols and is identified by the plain bullet tip. It is packed in commercial type packaging not intended for OCONUS shipment. This is a training standard item packed commercially for training.

E05213 CTG, 9MM JCKTD HOLLOW-PT (LoVel) is used in M9 and M11 pistols, Sig Sauer 226 and Sig Sauer 228 pistols and MP5 Submarine Gun. This cartridge is restricted to use by law enforcement personnel. This is not a combat or training round.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/
Medium Cal Ammunition **P-1 Line Item Nomenclature:**
EA3000 - CTG, Handgun, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:**
E05210 CTG 9MM BALL M882 is used in M9 and M11 pistols and is identified by the plain bullet tip. This ammunition complies with NATO STANAG 4090 and is packed in military type packaging. This is a training standard item used in both training and combat. **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			4.437			4.572			4.359			0.000			4.359
E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)	P5, P5A, P21	A	-	-	-	-	11,040	1.978	-	17,955	3.692	-	22,169	4.595	-	8,244	1.500	-	30,413	6.095
Total Gross/Weapon System Cost					149.246			6.415			8.264			8.954			1.500			10.454

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$4.595 million supports the procurement of 22.169 million variants.
FY 2013 OCO procurement dollars in the amount of \$1.500 million supports the procurement of 8.244 million variants of the CTG, 9MM Ball M882.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** EA3000 - CTG, Handgun, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E05209 - CTG 9MM HIGH PRESSURE TEST M905	A	-	-	-	-	-	-	-	3,167	0.100	-	-	-	-	-	-	-	-	-
E05213 - CTG, 9MM JACKETED HOLLOW-POINT (LO VEL)	B	-	-	-	-	-	-	-	-	-	-	-	0.101	-	-	-	-	-	0.101
E05216 - CTG, 9MM MK254 MOD FRANGIBLE	B	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
E05217 - CTG, 9MM SINGLE ROUND, (DDI), M917A1	A	-	-	-	-	-	-	-	72	0.150	-	-	-	-	-	-	-	-	-
E96105 - CTG, 9MM MARKING, XM1041 (BLUE)	A	-	-	-	-	558	0.315	-	243	0.148	-	197	0.123	-	-	-	-	197	0.123
E96107 - CTG, 9MM MARKING, XM1041 (RED)	A	-	-	-	-	546	0.309	-	243	0.148	-	197	0.123	-	-	-	-	197	0.123
E99900 - CTG, 9MM Ball, M882 (Commercial Pack)	A	-	-	-	-	21,584	3.813	-	21,130	3.926	-	19,967	4.012	-	-	-	-	19,967	4.012
<i>Uncategorized Subtotal</i>				0.000			4.437			4.572			4.359			0.000			4.359
Total				0.000			4.437			4.572			4.359			0.000			4.359

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	11,040	17,955	22,169	8,244	30,413
Gross/Weapon System Cost (\$ in Millions)	-	1.978	3.692	4.595	1.500	6.095
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.978	3.692	4.595	1.500	6.095
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1.978	3.692	4.595	1.500	6.095

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	0.17	11,040,000	1.879	0.17	17,954,714	3.056	0.17	22,169,417	3.769	0.17	8,244,023	1.401	0.17	30,413,440	5.170
† BOX METAL M2A1		-	-	-	9.30	10,565	0.098	11.76	18,134	0.213	11.83	22,391	0.265	11.83	8,326	0.098	11.83	30,717	0.363
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>1.977</i>			<i>3.269</i>			<i>4.034</i>			<i>1.499</i>			<i>5.533</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>1.977</i>			<i>3.269</i>			<i>4.034</i>			<i>1.499</i>			<i>5.533</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.001	-	-	0.402	-	-	0.554	-	-	0.001	-	-	0.555
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.007	-	-	0.007	-	-	0.000	-	-	0.007
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.014	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.001</i>			<i>0.423</i>			<i>0.561</i>			<i>0.001</i>			<i>0.562</i>
Gross Weapon System Cost				-			1.978			3.692			4.595			1.500			6.095

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types				Item Nomenclature: E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Oct 2011	11,040,000	0.17			
†LOAD, ASSEMBLE, PACK (LAP)		2012	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	SS / FFP	ROCK ISLAND ARSENAL, IL	Jan 2012	Jul 2012	17,954,714	0.17	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	SS / FFP	ROCK ISLAND ARSENAL, IL	Jan 2013	Jul 2013	30,413,440	0.17	Y		
BOX METAL M2A1		2011	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2011	10,565	9.30			
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	14,507	11.76	Y		
BOX METAL M2A1		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	3,627	11.76	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	24,574	11.83	Y		
BOX METAL M2A1		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	6,143	11.83	Y		
<p>Remarks: FY 2012 - FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. TYPE CLASSIFICATION DATE: 1985. THIS IS A TRAINING STANDARD ITEM USED IN BOTH TRAINING AND COMBAT.</p>												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types						Item Nomenclature: E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)											

COST ELEMENTS Units in Thousands						Fiscal Year 2014												Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	11040	11040	0																									
	1	2011	♦ NAVSEA	15611	15611	0																									
	1	2011	♦ MC	2419	2419	0																									
	1	2011	♦ NSOF	1564	1564	0																									
	1	2011	TOTAL	30634	30634	0																									
	1	2012	ARMY	17955	17955	0																									
	1	2012	♦ NAVSEA	14000	14000	0																									
	1	2012	♦ MC	10824	10824	0																									
	1	2012	♦ NSOF	8000	8000	0																									
	1	2012	TOTAL	50778	50778	0																									
	1	2013	ARMY	30413	7603	22810	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534	2534		
	1	2013	♦ NAVSEA	8920	2230	6690	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3	743.3		
	1	2013	♦ MC	115.4	28.85	86.56	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618	9.618			
	1	2013	♦ AF	5018	1255	3764	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2	418.2			
	1	2013	♦ NSOF	5500	1375	4125	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3			
	1	2013	TOTAL	49967	12492	37475	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164	4164			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types	Item Nomenclature: E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	OLIN CORP WINCHESTER DIVISION - EAST ALTON, IL	2	3300	10000	6	4	6	10	6	4	6	10

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,920.508	206.812	131.775	109.604	10.000	119.604	103.479	104.352	106.983	111.471	0.000	2,804.984
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,920.508	206.812	131.775	109.604	10.000	119.604	103.479	104.352	106.983	111.471	0.000	2,804.984
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,920.508	206.812	131.775	109.604	10.000	119.604	103.479	104.352	106.983	111.471	0.000	2,804.984

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes .50 CAL ALL TYPES.

E06700 .50 Caliber M8, Armor Piercing incendiary cartridge, packed single round, is used in the M2 Machine Gun and the M107 and M82A1 Long Range Sniper Rifles. This cartridge is identified with a gray bullet tip. This is used in .50 Caliber Sniper training, a cost effective training round over the more expensive MK211 Long Range Sniper ammunition and minimizes training range limitations.

E06810 .50 Caliber M20 API-T is single round for use in the M2/M3 Machine Gun variations and M821 and M107 rifles. The bullet is designed with an Armor Piercing steel tip with incendiary pyrotechnic fill designed to penetrate light armor vehicles and ignite contents. The M20 is also a traced round which permits observation of the bullet's trajectory via a visible red light signature to the point of impact. The cartridge is identified by a red tip with an aluminum colored ring to the rear of the red tip.

E06903 .50 Caliber cartridge, Armor Piercing Incendiary (API) M8 and Cartridge, Tracer M20 linked 4 to 1 in 100 round belts with the M9 link for use in the M2 and M3 Machine Gun to defeat personnel and light armored targets.

E07000 M858 and M860 are .50 Caliber Short Range Training Ammunition (SRTA) cartridges. The M858 is linked 4 to 1 with the M860 tracer cartridge. These training cartridges are fired from the M2/M3 Machine Guns when equipped with a special training bolt and amplifier. The amplifier is a barrel attachment used on the M2 .50 Caliber Machine Gun. The amplifier cycles the weapon chamber to the next round in order to fire. The M858 and M860 consist of a plastic cartridge case, a primer, propellant, and a plastic projectile. These cartridges have a maximum effective range of 750 meters.

E07100 .50 Caliber item consists of a Cartridge Ball M33 linked in 100 round belts with the M9 link for use in the M2/M3 Machine Gun. This round is also used in function test firing of the M2 and M3 Machine Guns.

E07200 .50 Caliber Cartridge, Ball M33 and Cartridge, Tracer M17 linked 4 to 1 in a 100 round belt with the M9 link for use in M2/M3 Machine Gun against unarmored targets. The tracer cartridge permits observation of the bullet's trajectory to the point of impact. M17 has a brown bullet tip. M33 has a plain bullet tip.

E07302 .50 Caliber blank cartridge, M1A1 linked in a 100 round belt with the M9 link for use in the M2/M3 Machine Gun. This round is a blank cartridge with a rosette crimp at the mouth used to simulate firing in training exercises in conjunction with the M19 Blank Firing Attachment (BFA).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
E07900 .50 Caliber High Pressure Test (HPT) cartridge, M1, used in all .50 Caliber weapons for proof testing during manufacturing, test and repair. The cartridge has a stannic stained (silvered) case.		
E19700 .50 Caliber MP, MK211 round used in the M82A1 McMillan and M107 Barrett Sniper Rifles. The Grade A MK211 is a single round. The .50 Caliber multi-purpose cartridge provides improved penetration performance against light armored vehicles and personnel. The projectile consists of a brass jacket surrounding a steel body and tungsten core with incendiary and high explosive charges. The cartridge is identified with a green and gray bullet tip.		
E72191 .50 Caliber Dummy linked cartridge is an inert cartridge used for M2A1 training exercises including ammunition/weapon familiarization, setting headspace and adjusting timing. The new Dummy, Drilled, Inert (DDI) configuration is both nickel plated and fluted for easy recognition and to distinguish the dummy ammunition visually from tactical ammunition. The cartridges are linked in 100 round belts using the M9 link.		
E72192 .50 Caliber Dummy single round is an inert cartridge used for M2A1 training exercises including ammunition/weapon familiarization, setting headspace and adjusting timing. The new Dummy, Drilled, Inert (DDI) configuration is both nickel plated and fluted for easy recognition and to distinguish the dummy ammunition visually from tactical ammunition.		
F88000 .50 Caliber Saboted Light Armor Penetrator (SLAP), M903 cartridge consists of a low-drag, tungsten-alloy penetrator encased in a lightweight plastic sabot loaded into otherwise conventional Caliber .50 cartridge components. The projectile assembly is launched at high velocity and the sabot is discarded shortly after muzzle exit. The companion M962 SLAP-Tracer cartridge is similar in configuration to the M903 except that the penetrator has a cavity containing tracer mix. The M962 provides the precision of delivery necessary to take full advantage of the penetrator cartridge capability. This ammunition is linked four M903 SLAP to one M962 tracer for use in the M2 Heavy Barrel Machine Gun. The SLAP is used in combat against current and future light armored targets and Armored Attack Helicopters (AAHs). The M903 provides the M2 Machine Gun with a more effective capability against improved armored vehicles, increasing penetration of		

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			11.334			7.835			7.943			0.000			7.943
E06903 - CTG CAL .50 LINKED 4 API M8/1 TRACER M17 w/M9 LINK (A576)	P5, P5A, P21	A	-	-	-	-	21,882	73.880	-	7,092	24.409	-	1,247	4.934	-	1,523	5.000	-	2,770	9.934
E07100 - CTG CAL .50 BALL M33 LINK (A555)	P5, P5A, P21	A	-	-	-	-	5,714	16.601	-	4,571	14.091	-	2,994	9.363	-	-	-	-	2,994	9.363
E07200 - CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (A557)	P5, P5A, P21	A	-	-	-	-	30,355	84.929	-	26,456	85.020	-	25,677	86.918	-	-	-	-	25,677	86.918
E19700 - Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (A606)	P5, P5A, P21	A	-	-	-	-	71	0.948	-	29	0.420	-	30	0.446	-	352	5.000	-	382	5.446
F88000 - CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (A518)	P5, P5A, P21	A	-	-	-	-	1,472	19.120	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,920.508			206.812			131.775			109.604			10.000			119.604

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition		P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: FY 2013 Base procurement dollars in the amount of \$5.380 million supports the procurement of 1.278 million variants. FY 2013 OCO procurement dollars in the amount of \$10.00 million supports the procurement of 1.876 million variants.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** E08000 - CTG, .50 Cal, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
(Uncategorized)																				
E06700 - CTG CAL .50 API M8, SINGLE ROUND	A	-	-	-	-	503	1.387	-	661	2.061	-	-	-	-	-	-	-	-	-	
E06810 - CTG, CAL .50 API-T M20, SINGLE ROUND	A	-	-	-	-	-	-	-	-	-	-	32	0.122	-	-	-	-	-	32	0.122
E07000 - CTG CAL .50 SRTA, 4 BALL M858, 1 TR M860, W/M9 LNK	A	-	-	-	-	1,496	4.566	-	1,363	4.568	-	1,058	3.588	-	-	-	-	-	1,058	3.588
E07302 - CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M	A	-	-	-	-	2,584	4.749	-	454	1.006	-	1,779	4.064	-	-	-	-	-	1,779	4.064
E07900 - CTG CAL .50 HIGH PRESSURE TEST M1, SINGLE RD	A	-	-	-	-	-	0.530	-	33	0.200	-	-	-	-	-	-	-	-	-	-
E72191 - CTG, CAL .50 DUMMY M2, LINKED	A	-	-	-	-	-	0.003	-	-	-	-	8	0.036	-	-	-	-	-	8	0.036
E72192 - CTG, .50 CAL SINGLE ROUND, (DDI), M2A1 F/M2 & M107	A	-	-	-	-	16	0.099	-	-	-	-	20	0.133	-	-	-	-	-	20	0.133
<i>Uncategorized Subtotal</i>				0.000			11.334			7.835			7.943						0.000	7.943
Total				0.000			11.334			7.835			7.943						0.000	7.943

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E06903 - CTG CAL .50 LINKED 4 API M8/1 TRACER M17 w/M9 LINK (A576)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	21,882	7,092	1,247	1,523	2,770
Gross/Weapon System Cost (\$ in Millions)		-	73.880	24.409	4.934	5.000	9.934
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	73.880	24.409	4.934	5.000	9.934
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	73.880	24.409	4.934	5.000	9.934

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	2.57	21,880,600	56.233	3.05	7,092,417	21.632	3.16	1,247,395	3.942	3.16	1,523,057	4.813	3.16	2,770,452	8.755
† BOX METAL M2A1		-	-	-	9.25	222,779	2.061	11.86	72,343	0.858	11.83	22,607	0.267	11.83	5,652	0.067	11.83	28,259	0.334
Total Recurring Cost				0.000			58.294			22.490			4.209			4.880			9.089
Total Hardware Cost				0.000			58.294			22.490			4.209			4.880			9.089
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.017	-	-	1.385	-	-	0.000	-	-	0.003	-	-	0.003
QUALITY ASSURANCE		-	-	-	-	-	0.022	-	-	0.014	-	-	0.002	-	-	0.000	-	-	0.002
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.005	-	-	0.000	-	-	-	-	-	0.000
ENGINEERING CHANGE PROPOSAL		-	-	-	-	-	13.547	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ENGINEERING INITIATIVES AND IMPROVEMENTS		-	-	-	-	-	0.000	-	-	0.000	-	-	0.060	-	-	0.000	-	-	0.060
NON-RECURRING ENGINEERING STUDIES		-	-	-	-	-	0.000	-	-	0.515	-	-	0.663	-	-	0.117	-	-	0.780
Total Support Cost				0.000			15.586			1.919			0.725			0.120			0.845
Gross Weapon System Cost				-			73.880			24.409			4.934			5.000			9.934

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30			P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types						Item Nomenclature: E06903 - CTG CAL .50 LINKED 4 API M8/1 TRACER M17 w/M9 LINK (A576)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Oct 2011	21,880,600	2.57			
†LOAD, ASSEMBLE, PACK (LAP)		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	7,092,417	3.05	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	2,770,452	3.16	Y		
BOX METAL M2A1		2011	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2011	Jun 2011	222,779	9.25			
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	57,874	11.86	Y		
BOX METAL M2A1		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	14,469	11.86	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	22,607	11.83	Y		
BOX METAL M2A1		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	5,652	11.83	Y		
<p>Remarks: FY 2012 - FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. This is a war reserve item used in combat. FY 2013 procurement builds a war reserve inventory in accordance with the Army's procurement goals. TYPE CLASSIFICATION DATE: Mid-1940's</p>												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																		Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types								Item Nomenclature: E06903 - CTG CAL .50 LINKED 4 API M8/1 TRACER M17 w/M9 LINK (A576)												
COST ELEMENTS Units in Thousands						Fiscal Year 2012												Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
1	2011	ARMY	21881	0	21881	1880	1649	1736	1578	1880	1880	1880	1880	1880	1880	1880														
1	2011	♦ NAVSEA	1579	0	1579	132.3	132	132	132	132	132	132	131	131	131	131														
1	2011	♦ MC	2338	0	2338	194.8	194.8	194.8	194.8	194.8	194.8	194.8	194.8	194.8	194.8	194.8														
1	2011	♦ CG	25	0	25	25	-	-	-	-	-	-	-	-	-	-														
1	2011	♦ NSOF	1192	0	1192	100	100	100	100	100	99	99	99	99	99	99	98.2													
1	2011	TOTAL	27015	0	27015	2332	2076	2163	2005	2307	2306	2306	2305	2305	2305	2304														
1	2012	ARMY	7092	0	7092	-	-	-	-	-	A -	-	-	-	-	-	592	591	591	591	591	591	591	591	591	591	591	591	590.4	
1	2012	♦ NAVSEA	740	0	740	-	-	-	-	-	-	-	-	-	-	-	185	-	-	185	-	-	185	-	-	185	-	-		
1	2012	♦ MC	4850	0	4850	-	-	-	-	-	-	-	-	-	-	-	404.2	404.2	404.2	404.2	404.2	404.2	404.2	404.2	404.2	404.2	404.2	404.2		
1	2012	♦ CG	25	0	25	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	-	-	-	-	-		
1	2012	TOTAL	12707	0	12707	-	-	-	-	-	-	-	-	-	-	-	1206	995.2	995.2	1180	995.2	995.2	1180	995.2	995.2	1180	995.2	994.6		
2	2013	ARMY	2770	0	2770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	2770		
2	2013	♦ NAVSEA	1000	0	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1000		
2	2013	♦ MC	6010	0	6010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6010		
2	2013	♦ CG	150	0	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150		
2	2013	♦ NSOF	1500	0	1500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1500		
2	2013	TOTAL	11430	0	11430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11430		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types						Item Nomenclature: E06903 - CTG CAL .50 LINKED 4 API M8/1 TRACER M17 w/M9 LINK (A576)											

COST ELEMENTS Units in Thousands							Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	21881	21881	0																									
	1	2011	♦ NAVSEA	1579	1579	0																									
	1	2011	♦ MC	2338	2338	0																									
	1	2011	♦ CG	25	25	0																									
	1	2011	♦ NSOF	1192	1192	0																									
	1	2011	TOTAL	27015	27015	0																									
	1	2012	ARMY	7092	7092	0																									
	1	2012	♦ NAVSEA	740	740	0																									
	1	2012	♦ MC	4850	4850	0																									
	1	2012	♦ CG	25	25	0																									
	1	2012	TOTAL	12707	12707	0																									
	2	2013	ARMY	2770	0	2770	-	-	-	-	-	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9	230.9			
	2	2013	♦ NAVSEA	1000	0	1000	-	-	-	-	-	84	84	84	84	83	83	83	83	83	83	83	83	83	83	83	83	83			
	2	2013	♦ MC	6010	0	6010	-	-	-	-	-	500.8	500.8	500.8	500.8	500.8	500.8	500.8	500.8	500.8	500.8	500.8	500.8	500.8	500.8	500.8	500.8				
	2	2013	♦ CG	150	0	150	-	-	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	2	2013	♦ NSOF	1500	0	1500	-	-	-	-	-	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125				
	2	2013	TOTAL	11430	0	11430	-	-	-	-	-	1091	940.7	940.7	940.7	939.7	939.7	939.7	939.7	939.7	939.7	939.7	939.7	939.7	939.7	939.7					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	A	A	U	U	A	E	C	O	D	A	E	A	P	A	U	U	A	S	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature: E06903 - CTG CAL .50 LINKED 4 API M8/1 TRACER M17 w/M9 LINK (A576)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.2	1150	10000	6	6	7	13	6	6	7	13
2	TO BE SELECTED - TBS	.2	1150	10000	6	6	12	18	6	6	7	13

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E07100 - CTG CAL .50 BALL M33 LINK (A555)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	5,714	4,571	2,994	-	2,994
Gross/Weapon System Cost (\$ in Millions)	-	16.601	14.091	9.363	-	9.363
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	16.601	14.091	9.363	-	9.363
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	16.601	14.091	9.363	-	9.363

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	2.29	5,713,800	13.108	2.70	4,571,358	12.343	2.80	2,993,585	8.382	-	-	0.000	2.80	2,993,585	8.382
† BOX METAL M2A1		-	-	-	9.25	59,338	0.549	11.87	46,628	0.553	11.83	30,534	0.361	-	-	0.000	11.83	30,534	0.361
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>13.657</i>			<i>12.896</i>			<i>8.743</i>			<i>0.000</i>			<i>8.743</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>13.657</i>			<i>12.896</i>			<i>8.743</i>			<i>0.000</i>			<i>8.743</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.655	-	-	0.827	-	-	0.613	-	-	0.000	-	-	0.613
QUALITY ASSURANCE		-	-	-	-	-	0.016	-	-	0.013	-	-	0.007	-	-	0.000	-	-	0.007
ACCEPTANCE TESTING		-	-	-	-	-	0.038	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.004	-	-	0.000	-	-	-	-	-	0.004
ENGINEERING CHANGE PROPOSAL		-	-	-	-	-	2.235	-	-	0.351	-	-	0.000	-	-	-	-	-	0.351
<i>Total Support Cost</i>				<i>0.000</i>			<i>2.944</i>			<i>1.195</i>			<i>0.620</i>			<i>0.000</i>			<i>0.620</i>
Gross Weapon System Cost				-			16.601			14.091			9.363			-			9.363

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types				Item Nomenclature: E07100 - CTG CAL .50 BALL M33 LINK (A555)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Oct 2011	5,713,800	2.29			
†LOAD, ASSEMBLE, PACK (LAP)		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	4,571,358	2.70	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	2,993,585	2.80	Y		
BOX METAL M2A1		2011	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2011	Jun 2011	59,338	9.25			
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	37,302	11.87	Y		
BOX METAL M2A1		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	9,326	11.87	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	24,427	11.83	Y		
BOX METAL M2A1		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	6,107	11.83	Y		

Remarks:
 FY 2012 - FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.
 This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.
 TYPE CLASSIFICATION DATE: 1951

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Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A / BA 1 / BSA 30

P-1 Line Item Nomenclature:
E08000 - CTG, .50 Cal, All Types

Item Nomenclature:
E07100 - CTG CAL .50 BALL M33 LINK (A555)

COST ELEMENTS Units in Thousands						Fiscal Year 2012												Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
1	2011	ARMY	5714	0	5714	476.2	476.2	476.2	476.2	476.2	476.2	476.2	476.2	476.2	476.2	476.2	476.2													
1	2011	♦ AF	30.61	0	30.61	30.61	-	-	-	-	-	-	-	-	-	-	-													
1	2011	♦ NSOF	546.8	0	546.8	46.8	46	46	46	46	46	45	45	45	45	45	45													
1	2011	TOTAL	6291	0	6291	553.6	522.2	522.2	522.2	522.2	521.2	521.2	521.2	521.2	521.2	521.2	521.2													
1	2012	ARMY	4571	0	4571	-	-	-	-	-	A -	-	-	-	-	-	-	380.9	380.9	380.9	380.9	380.9	380.9	380.9	380.9	380.9	380.9	380.9	380.9	
1	2012	♦ NAVSEA	735	0	735	-	-	-	-	-	-	-	-	-	-	-	-	62	62	62	61	61	61	61	61	61	61	61	61	
1	2012	♦ AF	705.4	0	705.4	-	-	-	-	-	-	-	-	-	-	-	-	90.39	56	56	56	56	56	56	56	56	56	56	55	
1	2012	♦ NSOF	500	0	500	-	-	-	-	-	-	-	-	-	-	-	-	42	42	42	42	42	42	42	42	41	41	41	41	
1	2012	TOTAL	6512	0	6512	-	-	-	-	-	-	-	-	-	-	-	575.3	540.9	540.9	539.9	539.9	539.9	539.9	539.9	538.9	538.9	538.9	537.9		
2	2013	ARMY	2994	0	2994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2994	
2	2013	♦ NAVSEA	1000	0	1000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1000	
2	2013	♦ AF	1008	0	1008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1008	
2	2013	♦ NSOF	500	0	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	
2	2013	TOTAL	5502	0	5502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5502	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types				Item Nomenclature: E07100 - CTG CAL .50 BALL M33 LINK (A555)			

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	5714	5714	0																									
	1	2011	♦ AF	30.61	30.61	0																									
	1	2011	♦ NSOF	546.8	546.8	0																									
	1	2011	TOTAL	6291	6291	0																									
	1	2012	ARMY	4571	4571	0																									
	1	2012	♦ NAVSEA	735	735	0																									
	1	2012	♦ AF	705.4	705.4	0																									
	1	2012	♦ NSOF	500	500	0																									
	1	2012	TOTAL	6512	6512	0																									
	2	2013	ARMY	2994	0	2994	-	-	-	-	-	427.7	427.7	427.7	427.7	427.7	427.7	427.7													
	2	2013	♦ NAVSEA	1000	0	1000	-	-	-	-	-	84	84	84	84	83	83	83													
	2	2013	♦ AF	1008	0	1008	-	-	-	-	-	84.07	84	84	84	84	84	84													
	2	2013	♦ NSOF	500	0	500	-	-	-	-	-	42	42	42	42	42	42	42													
	2	2013	TOTAL	5502	0	5502	-	-	-	-	-	637.7	637.7	637.7	637.7	636.7	636.7	636.7													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature: E07100 - CTG CAL .50 BALL M33 LINK (A555)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.2	5990	20770	6	6	7	13	6	6	7	13
2	TO BE SELECTED - TBS	.2	5990	20770	6	6	12	18	6	6	7	13

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E07200 - CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (A557)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	30,355	26,456	25,677	-	25,677
Gross/Weapon System Cost (\$ in Millions)		-	84.929	85.020	86.918	-	86.918
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	84.929	85.020	86.918	-	86.918
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	84.929	85.020	86.918	-	86.918

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	2.59	30,354,800	78.619	2.80	26,455,854	74.076	2.90	25,676,609	74.462	-	-	0.000	2.90	25,676,609	74.462
† BOX METAL M2A1		-	-	-	9.25	276,043	2.553	11.86	269,850	3.200	11.83	261,901	3.098	-	-	0.000	11.83	261,901	3.098
Total Recurring Cost				0.000			81.172			77.276			77.560			0.000			77.560
Total Hardware Cost				0.000			81.172			77.276			77.560			0.000			77.560
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.749	-	-	4.928	-	-	5.311	-	-	0.000	-	-	5.311
QUALITY ASSURANCE		-	-	-	-	-	0.025	-	-	0.024	-	-	0.015	-	-	0.000	-	-	0.015
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.292	-	-	0.056	-	-	0.000	-	-	0.056
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.023	-	-	0.000	-	-	-	-	-	0.000
ENGINEERING CHANGE PROPOSAL		-	-	-	-	-	0.983	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ENGINEERING INITIATIVES		-	-	-	-	-	0.000	-	-	2.477	-	-	3.976	-	-	0.000	-	-	3.976
Total Support Cost				0.000			3.757			7.744			9.358			0.000			9.358
Gross Weapon System Cost				-			84.929			85.020			86.918			-			86.918

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types				Item Nomenclature: E07200 - CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (A557)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Oct 2011	30,354,800	2.59			
†LOAD, ASSEMBLE, PACK (LAP)		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	26,455,854	2.80	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	25,676,609	2.90	Y		
BOX METAL M2A1		2011	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2011	Jun 2011	276,043	9.25			
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	215,880	11.86	Y		
BOX METAL M2A1		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	53,970	11.86	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	209,521	11.83	Y		
BOX METAL M2A1		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	52,380	11.83	Y		
<p>Remarks: FY 2012 - FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. TYPE CLASSIFICATION DATE: 1968</p>												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A / BA 1 / BSA 30

P-1 Line Item Nomenclature:
E08000 - CTG, .50 Cal, All Types

Item Nomenclature:
E07200 - CTG CAL .50 4 BALL/1
TRACER W/M9 LINK (A557)

COST ELEMENTS Units in Thousands						Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	30355	0	30355	2530	2530	2530	2530	2530	2530	2530	2530	2530	2530	2530														
	1	2011	♦ NAVSEA	4075	0	4075	340	340	340	340	340	340	340	340	340	340	335.1														
	1	2011	♦ AF	844	0	844	844	-	-	-	-	-	-	-	-	-	-														
	1	2011	♦ CG	200	0	200	200	-	-	-	-	-	-	-	-	-	-														
	1	2011	♦ NSOF	372.2	0	372.2	372.2	-	-	-	-	-	-	-	-	-	-														
	1	2011	TOTAL	35846	0	35846	4286	2870	2870	2870	2870	2870	2870	2870	2870	2870	2865														
	1	2012	ARMY	26456	0	26456	-	-	-	-	-	A -	-	-	-	-	-	2205	2205	2205	2205	2205	2205	2205	2205	2205	2205	2205	2205		
	1	2012	♦ NAVSEA	1900	0	1900	-	-	-	-	-	-	-	-	-	-	-	159	159	159	159	158	158	158	158	158	158	158	158		
	1	2012	♦ AF	1457	0	1457	-	-	-	-	-	-	-	-	-	-	-	364.9	-	-	364	-	-	364	-	-	364	-	-		
	1	2012	♦ CG	200	0	200	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-		
	1	2012	TOTAL	30013	0	30013	-	-	-	-	-	-	-	-	-	-	-	2929	2364	2364	2728	2363	2363	2727	2363	2363	2727	2363	2363		
	2	2013	ARMY	25677	0	25677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	25677		
	2	2013	♦ NAVSEA	3956	0	3956	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3956		
	2	2013	♦ AF	644.3	0	644.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	644.3		
	2	2013	♦ CG	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25		
	2	2013	TOTAL	30302	0	30302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30302		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types
		Item Nomenclature: E07200 - CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (A557)

COST ELEMENTS Units in Thousands						Fiscal Year 2014												Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	30355	30355	0																									
	1	2011	♦ NAVSEA	4075	4075	0																									
	1	2011	♦ AF	844	844	0																									
	1	2011	♦ CG	200	200	0																									
	1	2011	♦ NSOF	372.2	372.2	0																									
	1	2011	TOTAL	35846	35846	0																									
	1	2012	ARMY	26456	26456	0																									
	1	2012	♦ NAVSEA	1900	1900	0																									
	1	2012	♦ AF	1457	1457	0																									
	1	2012	♦ CG	200	200	0																									
	1	2012	TOTAL	30013	30013	0																									
	2	2013	ARMY	25677	0	25677	-	-	-	-	-	2140	2140	2140	2140	2140	2140	2140	2140	2140	2140	2140	2140	2140	2140	2140					
	2	2013	♦ NAVSEA	3956	0	3956	-	-	-	-	-	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	326.4				
	2	2013	♦ AF	644.3	0	644.3	-	-	-	-	-	644.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	2	2013	♦ CG	25	0	25	-	-	-	-	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	2	2013	TOTAL	30302	0	30302	-	-	-	-	-	3139	2470	2470	2470	2470	2470	2470	2470	2470	2470	2470	2470	2470	2470	2466					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	A	S	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature: E07200 - CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (A557)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.2	5999	20770	6	6	7	13	6	6	7	13
2	TO BE SELECTED - TBS	.2	5990	20770	6	6	12	18	6	6	7	13

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E19700 - Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (A606)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	71	29	30	352	382
Gross/Weapon System Cost (\$ in Millions)	-	0.948	0.420	0.446	5.000	5.446
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.948	0.420	0.446	5.000	5.446
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.948	0.420	0.446	5.000	5.446

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	12.75	71,067	0.906	13.60	29,435	0.400	14.07	30,202	0.425	14.07	352,704	4.963	14.07	382,906	5.388
† BOX METAL M2A1		-	-	-	9.24	597	0.006	11.86	249	0.003	11.83	254	0.003	11.83	2,970	0.035	11.83	3,224	0.038
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>0.912</i>			<i>0.403</i>			<i>0.428</i>			<i>4.998</i>			<i>5.426</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>0.912</i>			<i>0.403</i>			<i>0.428</i>			<i>4.998</i>			<i>5.426</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.036	-	-	0.017	-	-	0.018	-	-	0.002	-	-	0.020
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.036</i>			<i>0.017</i>			<i>0.018</i>			<i>0.002</i>			<i>0.020</i>
Gross Weapon System Cost				-			0.948			0.420			0.446			5.000			5.446

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types						Item Nomenclature: E19700 - Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (A606)		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Oct 2011	71,067	12.75			
†LOAD, ASSEMBLE, PACK (LAP)		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	29,435	13.60	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	382,906	14.07	Y		
BOX METAL M2A1		2011	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2011	Jun 2011	597	9.24			
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	199	11.86	Y		
BOX METAL M2A1		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	50	11.86	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	2,579	11.83	Y		
BOX METAL M2A1		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	645	11.83	Y		
<p>Remarks: FY 2012 - FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. This is a war reserve item used in combat. FY 2013 procurement builds a war reserve inventory in accordance with the Army's procurement goals. TYPE CLASSIFICATION DATE: February 1996</p>												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types										Item Nomenclature: E19700 - Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (A606)									

COST ELEMENTS Units in Thousands							Fiscal Year 2012										Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	71.07	0	71.07	71.07																								
	1	2011	♦ NAVSEA	11.2	0	11.2	11.2																								
	1	2011	♦ AF	11.59	0	11.59	11.59																								
	1	2011	TOTAL	93.86	0	93.86	93.86																								
	1	2012	ARMY	29.43	0	29.43	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.43			
	1	2012	♦ AF	1.46	0	1.46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.46			
	1	2012	TOTAL	30.9	0	30.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.9			
	2	2013	ARMY	382.9	0	382.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	382.9			
	2	2013	♦ AF	.705	0	.705	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.705			
	2	2013	TOTAL	383.6	0	383.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	383.6			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types
		Item Nomenclature: E19700 - Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (A606)

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	71.07	71.07	0																								
	1	2011	♦ NAVSEA	11.2	11.2	0																								
	1	2011	♦ AF	11.59	11.59	0																								
	1	2011	TOTAL	93.86	93.86	0																								
	1	2012	ARMY	29.43	29.43	0																								
	1	2012	♦ AF	1.46	1.46	0																								
	1	2012	TOTAL	30.9	30.9	0																								
	2	2013	ARMY	382.9	0	382.9	-	-	-	-	-	80.59	50.39	50.39	50.39	50.39	50.39	50.39												
	2	2013	♦ AF	.705	0	.705	-	-	-	-	-	.705	-	-	-	-	-	-												
	2	2013	TOTAL	383.6	0	383.6	-	-	-	-	-	81.29	50.39	50.39	50.39	50.39	50.39	50.39												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature: E19700 - Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (A606)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.24	140	350	6	6	12	18	6	6	7	13
2	TO BE SELECTED - TBS	.24	140	350	6	6	12	18	6	6	9	15

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature (Item Number, Item Name, DODIC): F88000 - CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (A518)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1,472	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	19.120	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	19.120	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	19.120	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	12.22	1,472,295	17.991	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			17.991			0.000			0.000			0.000			0.000
Total Hardware Cost				0.000			17.991			0.000			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.129	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			1.129			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			19.120			-			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types				Item Nomenclature: F88000 - CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (A518)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Jun 2012	1,472,295	12.22	Y		

Remarks:
 TYPE CLASSIFICATION DATE: MARCH 1993
 THIS IS A WAR RESERVE ITEM USED IN COMBAT.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types						Item Nomenclature: F88000 - CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (A518)											

COST ELEMENTS Units in Thousands							Fiscal Year 2012										Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE [‡] QTY	PROC TO 1 OCT	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
1		2011	ARMY	1472	0	1472	-	-	-	-	-	-	-	-	205	205	205	205	205	205	205	205	205	205	205	205	205	37.3			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature: F88000 - CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (A518)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	OLIN CORP WINCHESTER DIVISION - EAST ALTON, IL	30	80	205	3	10	9	19	3	6	15	21

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: E08900 - CTG, 20mm, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	10.500	-	4.041	-	4.041	5.053	5.056	5.056	5.142	0.000	34.848
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	10.500	-	4.041	-	4.041	5.053	5.056	5.056	5.142	0.000	34.848
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	10.500	-	4.041	-	4.041	5.053	5.056	5.056	5.142	0.000	34.848

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes 20MM ALL TYPES:

CTG 20MM MPT-SD M940 w/MK7 Link (E08909)

The 20mm Multi-Purpose Tracer - Self-Destruct (MPT-SD) cartridge is an improved, fuzeless, pyrotechnically initiated 20mm High Explosive cartridge. The projectile consists of a heavy walled steel body charged with an explosive mix and an incendiary mix. The M940 is currently being employed as a force protection munition in the M61 cannon of the Land Based Phalanx Weapon System (LPWS) for Counter-Rocket, Artillery and Mortar (C-RAM). It is effective against light armor at 1,000 meters and against airborne and light surface targets at 2,000 meters. The projectile self destructs at 2,300 meters, minimizing collateral surface damage when engaging airborne targets. The M940 replaced the M246 High Explosive Incendiary-Tracer, Self Destroying (HEI-T-SD) as the primary air defense cartridge. This item is Code A, approved for service use.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
E08909 - CTG 20MM MPT-SD M940 w/MK7 Link (AB07)	P5, P5A, P21	A	-	-	-	-	300	10.500	-	-	-	-	88	4.041	-	-	-	-	-	88	4.041
Total Gross/Weapon System Cost								10.500						4.041							4.041

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08900 - CTG, 20mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E08909 - CTG 20MM MPT-SD M940 w/ MK7 Link (AB07)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	300	-	88	-	88
Gross/Weapon System Cost (\$ in Millions)	-	10.500	-	4.041	-	4.041
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	10.500	-	4.041	-	4.041
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	10.500	-	4.041	-	4.041

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	29.64	300,084	8.894	-	-	0.000	33.08	87,880	2.907	-	-	0.000	33.08	87,880	2.907
Total Recurring Cost				0.000			8.894			0.000			2.907			0.000			2.907
Total Hardware Cost				0.000			8.894			0.000			2.907			0.000			2.907
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.554	-	-	0.000	-	-	0.519	-	-	0.000	-	-	0.519
QUALITY ASSURANCE		-	-	-	-	-	0.006	-	-	0.000	-	-	0.006	-	-	0.000	-	-	0.006
ACCEPTANCE TESTING		-	-	-	-	-	0.124	-	-	0.000	-	-	0.042	-	-	0.000	-	-	0.042
FIRST ARTICLE TEST		-	-	-	-	-	0.555	-	-	0.000	-	-	0.567	-	-	0.000	-	-	0.567
MK7 LINK TESTING		-	-	-	-	-	0.036	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FY12 ESIP		-	-	-	-	-	0.230	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
20MM ROTATING BAND REDESIGN		-	-	-	-	-	0.101	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			1.606			0.000			1.134			0.000			1.134
Gross Weapon System Cost				-			10.500			-			4.041			-			4.041

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08900 - CTG, 20mm, All Types	Item Nomenclature: E08909 - CTG 20MM MPT-SD M940 w/ MK7 Link (AB07)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	150,042	29.64	Y		
†COMPLETE ROUND		2011	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	150,042	29.64	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	43,940	33.08	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	43,940	33.08	Y		

Remarks:
This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1989

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: E08900 - CTG, 20mm, All Types										Item Nomenclature: E08909 - CTG 20MM MPT-SD M940 w/ MK7 Link (AB07)									

COST ELEMENTS Units in Thousands							Fiscal Year 2014														Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
COMPLETE ROUND																																		
	1	2011	ARMY	150	0	150	-	-	-	-	-	12.51	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5						
	2	2011	ARMY	150	0	150	-	-	-	-	-	12.51	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5					
	1	2011	TOTAL	150	0	150	-	-	-	-	-	12.51	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5						
	1	2013	ARMY	43.94	0	43.94	-	-	-	-	-	3.669	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661						
	2	2013	ARMY	43.94	0	43.94	-	-	-	-	-	3.669	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661						
	1	2013	TOTAL	43.94	0	43.94	-	-	-	-	-	3.669	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661	3.661						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08900 - CTG, 20mm, All Types	Item Nomenclature: E08909 - CTG 20MM MPT-SD M940 w/ MK7 Link (AB07)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	10	70	210	6	6	12	18	6	6	12	18
2	TO BE SELECTED - TBS02	10	70	210	6	6	12	18	6	6	12	18

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: E08200 - CTG, 25mm, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,430.973	12.638	13.744	12.654	-	12.654	18.352	24.524	41.404	50.958	0.000	1,605.247
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,430.973	12.638	13.744	12.654	-	12.654	18.352	24.524	41.404	50.958	0.000	1,605.247
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,430.973	12.638	13.744	12.654	-	12.654	18.352	24.524	41.404	50.958	0.000	1,605.247

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes 25MM ALL TYPES:

- CTG 25MM TP-T M793 (E08203)
- CTG 25MM TPDS-T M910 (E08204)
- CTG 25MM DUMMY M794 (E08209)
- CTG 25MM, XM1083 High Explosive Air Burst (HEAB) (E92500)

The 25mm M793 Target Practice - Tracer Cartridge is a ballistically matched training round that simulates the M792 25mm High Explosive Incendiary - Tracer Cartridge and the MK210 High Explosive Incendiary - Tracer Cartridge. The M793 supports gunnery training for the Army's Bradley Fighting Vehicles, the United States Marine Corps Light Armored Vehicles, and the Navy's MK38 Deck Gun. The M793 is a percussion primed round. It is packed for the Army and USMC in linked belts of 30 cartridges per PA125 Container. It is packed for the Navy in linked belts of 55 cartridges in the CNU405 Container. The M28 metal link is used to belt M793 cartridges. This item is Code A, approved for service use.

The 25mm M910 Target Practice Discarding Sabot-Tracer cartridge is a ballistically matched training round that simulates the M791 25mm Armor Piercing Discarding Sabot-Tracer cartridge. The M910 is also used as a training counterpart for the M919 25mm Armor Piercing Discarding Sabot Fin Stabilized-Traced cartridge, though the M910 cannot simulate the full range of the M919. The M910 supports gunnery training for the Army's Bradley Fighting Vehicles and United States Marine Corps Light Armored Vehicles. The M910 is a percussion primed round, packed in linked belts of 30 cartridges per PA125 container. The M28 metal link is used to belt M910 cartridges. This item is Code A, approved for service use.

The 25mm M794 is an inert training device. It physically mimics 25mm M792, M793, MK210, PGU-23 and PGU-25 ammunition. It is used for training of proper handling and loading of ammunition and for non-firing system training and checkout of 25mm weapons prior to exposing soldiers to live ammunition. This item is Code A, approved for service use.

The High Explosive Air Burst (HEAB), XM1083 is a programmable ammunition that is fired from the Individual Counter Defilade Weapon System. The XM1083 HEAB features a mid body fuze with front and aft warheads that can be programmed to airburst at a designated range to defeat defilade targets. The Individual Counter Defilade Weapon System dramatically increases lethality, range, and capability through the use of a family of low-velocity 25mm ammunition. This item is code B, not approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/
Medium Cal Ammunition **P-1 Line Item Nomenclature:**
E08200 - CTG, 25mm, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

The 25MM HPT M846 is a High Pressure Test round used exclusively for acceptance testing of 25mm barrels. One M846 is fired as a "proof" round on each new barrel. If the barrel does not rupture it is considered good for fielding. This item is Code A, approved for service use.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			0.000			0.559			5.011			0.000			5.011
E08203 - CTG 25MM TP-T M793 (A976)	P5, P5A, P21	A	-	-	-	-	275	6.759	-	122	5.301	-	164	7.643	-	-	-	-	164	7.643
E08204 - CTG 25MM TPDS-T M910 (A940)	P5, P5A, P21	A	-	-	-	-	48	5.879	-	216	7.884	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,430.973			12.638			13.744			12.654			-			12.654

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 CTG 25MM TP-T M793 - This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.
 CTG 25MM TPDS-T M910 - This is a training unique item not used in combat. The procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.
 CTG 25MM DUMMY M794 - This is a training unique item not used in combat. The procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08200 - CTG, 25mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E08203 - CTG 25MM TP-T M793 (A976)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	275	122	164	-	164
Gross/Weapon System Cost (\$ in Millions)		-	6.759	5.301	7.643	-	7.643
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	6.759	5.301	7.643	-	7.643
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	6.759	5.301	7.643	-	7.643

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	16.94	274,998	4.658	34.48	121,706	4.196	37.62	163,797	6.162	-	-	0.000	37.62	163,797	6.162
† CONTAINER PA125		-	-	-	38.54	9,421	0.363	53.75	4,170	0.224	64.63	5,612	0.363	-	-	0.000	64.63	5,612	0.363
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>5.021</i>			<i>4.420</i>			<i>6.525</i>			<i>0.000</i>			<i>6.525</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>5.021</i>			<i>4.420</i>			<i>6.525</i>			<i>0.000</i>			<i>6.525</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.429	-	-	0.394	-	-	0.518	-	-	0.000	-	-	0.518
QUALITY ASSURANCE		-	-	-	-	-	0.005	-	-	0.005	-	-	0.006	-	-	0.000	-	-	0.006
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.400	-	-	0.594	-	-	0.000	-	-	0.594
25MM DISPERSION		-	-	-	-	-	0.096	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NON-RECURRING ENGINEERING		-	-	-	-	-	0.000	-	-	0.082	-	-	0.000	-	-	-	-	-	0.000
RADFORD GAP BILL		-	-	-	-	-	1.208	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>1.738</i>			<i>0.881</i>			<i>1.118</i>			<i>0.000</i>			<i>1.118</i>
Gross Weapon System Cost				-			6.759			5.301			7.643			-			7.643

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08200 - CTG, 25mm, All Types	Item Nomenclature: E08203 - CTG 25MM TP-T M793 (A976)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	ALLIANT TECHSYSTEMS INC. / MESA, AZ	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2011	Dec 2011	137,499	16.94			
†LOAD, ASSEMBLE, PACK (LAP)		2011	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2011	Feb 2012	137,499	16.94			
†LOAD, ASSEMBLE, PACK (LAP)		2012	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	60,853	34.48	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	60,853	34.48	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	163,797	37.62	Y		
CONTAINER PA125		2011	CONCO INC. / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL, IL	May 2011	Nov 2011	9,421	38.54			
CONTAINER PA125		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2012	4,170	53.75	Y		
CONTAINER PA125		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Nov 2013	5,612	64.63	Y		

Remarks:
This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** E08200 - CTG, 25mm, All Types **Item Nomenclature:** E08203 - CTG 25MM TP-T M793 (A976)

COST ELEMENTS Units in Thousands							Fiscal Year 2012										Fiscal Year 2013																	
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
LOAD, ASSEMBLE, PACK (LAP)																																		
	1	2011	ARMY	137.5	0	137.5	-	-	137.5																									
	1	2011	♦ MC	24	0	24	-	-	6.756																									
	2	2011	ARMY	137.5	0	137.5	-	-	-	-	137.5																							
	2	2011	♦ MC	24	0	24	-	-	-	-	6.756																							
	1	2011	TOTAL	161.5	0	161.5	-	-	144.3																									
	3	2012	ARMY	60.85	0	60.85	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60.85						
	3	2012	♦ MC	12.39	0	12.39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.39						
	4	2012	ARMY	60.85	0	60.85	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60.85						
	4	2012	♦ MC	12.39	0	12.39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.39						
	3	2012	TOTAL	73.24	0	73.24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73.24						
	4	2013	ARMY	163.8	0	163.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	163.8
	4	2013	♦ MC	71.06	0	71.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71.06
	4	2013	TOTAL	234.9	0	234.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	234.9
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** E08200 - CTG, 25mm, All Types **Item Nomenclature:** E08203 - CTG 25MM TP-T M793 (A976)

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	137.5	137.5	0																								
	1	2011	♦ MC	24	24	0																								
	2	2011	ARMY	137.5	137.5	0																								
	2	2011	♦ MC	24	24	0																								
	1	2011	TOTAL	161.5	161.5	0																								
	3	2012	ARMY	60.85	60.85	0																								
	3	2012	♦ MC	12.39	12.39	0																								
	4	2012	ARMY	60.85	60.85	0																								
	4	2012	♦ MC	12.39	12.39	0																								
	3	2012	TOTAL	73.24	73.24	0																								
	4	2013	ARMY	163.8	0	163.8	-	-	-	-	-	100	63.8																	
	4	2013	♦ MC	71.06	0	71.06	-	-	-	-	-	50	21.06																	
	4	2013	TOTAL	234.9	0	234.9	-	-	-	-	-	150	84.86																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08200 - CTG, 25mm, All Types	Item Nomenclature: E08203 - CTG 25MM TP-T M793 (A976)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECHSYSTEMS INC. - MESA, AZ	20	100	150	6	6	12	18	4	4	12	16
2	GENERAL DYNAMICS ORD & TAC - MARION, IL	20	100	150	6	6	12	18	4	4	12	16
3	TO BE SELECTED - TBS02	20	100	150	6	6	12	18	4	4	12	16
4	TO BE SELECTED - TBS01	20	100	150	6	6	12	18	4	4	12	16

Remarks:
LAP LINE FOR EACH CONTRACTOR SHARED WITH OTHER 25MM ITEMS. QUARTERLY DELIVERIES.
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08200 - CTG, 25mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E08204 - CTG 25MM TPDS-T M910 (A940)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	48	216	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	5.879	7.884	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	5.879	7.884	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	5.879	7.884	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	29.52	48,073	1.419	30.28	215,988	6.540	-	-	0.000	-	-	-	-	-	0.000
† CONTAINER PA125		-	-	-	25.59	1,647	0.042	53.75	7,400	0.398	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>1.461</i>			<i>6.938</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>1.461</i>			<i>6.938</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.527	-	-	0.504	-	-	0.000	-	-	-	-	-	0.000
QUALITY ASSURANCE		-	-	-	-	-	0.010	-	-	0.009	-	-	0.000	-	-	-	-	-	0.000
FIRST ARTICLE TEST		-	-	-	-	-	0.070	-	-	0.433	-	-	0.000	-	-	-	-	-	0.000
DISPERSION		-	-	-	-	-	0.311	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RADFORD GAP BILL		-	-	-	-	-	3.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>4.418</i>			<i>0.946</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Gross Weapon System Cost				-			5.879			7.884			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: E08200 - CTG, 25mm, All Types				Item Nomenclature: E08204 - CTG 25MM TPDS-T M910 (A940)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	ALLIANT TECHSYSTEMS INC. / MESA, AZ	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2011	Apr 2012	48,073	29.52			
†LOAD, ASSEMBLE, PACK (LAP)		2012	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	107,994	30.28	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	107,994	30.28	Y		
CONTAINER PA125		2011	CONCO INC. / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL, IL	May 2011	Nov 2011	1,647	25.59			
CONTAINER PA125		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2012	7,400	53.75	Y		

Remarks:
 This is a training unique item not used in combat. The procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

 TYPE CLASSIFICATION DATE: 1988

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: E08200 - CTG, 25mm, All Types	Item Nomenclature: E08204 - CTG 25MM TPDS-T M910 (A940)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECHSYSTEMS INC. - MESA, AZ	20	75	125	6	6	12	18	4	4	12	16
2	TO BE SELECTED - TBS02	20	75	125	6	6	12	18	4	4	12	16
3	TO BE SELECTED - TBS01	20	75	125	6	6	12	18	4	4	12	16

Remarks:
 LAP LINE SHARED WITH OTHER 25MM ITEMS. QUARTERLY DELIVERIES.
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** E08200 - CTG, 25mm, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
E08209 - CTG 25MM DUMMY M794	A	-	-	-	-	-	-	-	3	0.509	-	-	-	-	-	-	-	-	-
E74400 - CTG 25MM HPT M846		-	-	-	-	-	-	-	-	0.050	-	-	0.505	-	-	-	-	-	0.505
E92500 - CTG, 25MM, XM1083 High Explosive Air Burst (HEAB)	B	-	-	-	-	-	-	-	-	-	-	42	4.506	-	-	-	-	42	4.506
<i>Uncategorized Subtotal</i>				0.000			0.000			0.559			5.011			0.000			5.011
Total				0.000			0.000			0.559			5.011			0.000			5.011

Remarks:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	694.390	111.164	110.766	72.154	80.000	152.154	77.134	79.294	81.667	87.816	0.000	1,394.385
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	694.390	111.164	110.766	72.154	80.000	152.154	77.134	79.294	81.667	87.816	0.000	1,394.385
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	694.390	111.164	110.766	72.154	80.000	152.154	77.134	79.294	81.667	87.816	0.000	1,394.385

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes 30MM ALL TYPES:

- CTG 30MM DUMMY M848 (E06000)
- CTG 30MM HEDP M789 (E10100)
- CTG 30MM TP M788 (E09900)

The 30mm M848 is an inert training device. It physically mimics the M788 and M789 cartridges. It is used for training of proper handling and loading of ammunition and for non-firing system training and checkout of the 30mm M230 weapon prior to exposing soldiers to live ammunition. This item is Code A, approved for service use.

The 30mm M789 Lightweight High Explosive-Dual Purpose Cartridge is the only qualified combat cartridge for use in the Apache Helicopter's M230 Chain Gun. It is also used by SOCOM, fired from the MH-60 Blackhawk helicopter. The M789 cartridge consists of a projectile containing explosive, a shaped charge liner, a M759 point-detonating fuze, aluminum cartridge case, propellant and a PA520 electric primer. The shaped charge allows the M789 to defeat light armor, and the steel projectile body provides an anti-personnel capability. M789 cartridges are packed in Bulk Ammunition Strips (BAS), 110 cartridges per M592 container. This item is Code A, approved for service use.

The M788 Lightweight 30mm Target Practice cartridge is the only qualified training cartridge for use in the Apache and Blackhawk Helicopter's M230 Chain Gun. The M788 consists of an inert projectile, propellant utilizes a PA520 electric primer and a lightweight aluminum cartridge case. M788 cartridges are packed in Bulk Ammunition Strips (BAS), 110 cartridges per M592 container. This item is Code A, approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/
Medium Cal Ammunition

P-1 Line Item Nomenclature:
ER8120 - CTG, 30MM, ALL TYPES

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-			-			0.468			0.013			-			0.013
E09900 - CTG 30MM HEDP M789 (B129)	P5, P5A, P21	A	-	-	-	-	930	90.235	-	1,020	102.966	-	177	30.383	-	571	80.000	-	748	110.383
E10100 - CTG 30MM TP M788 (B118)	P5, P5A, P21	A	-	-	-	-	1,015	20.929	-	237	7.332	-	960	41.758	-	-	-	-	960	41.758
Total Gross/Weapon System Cost					694.390			111.164			110.766			72.154			80.000			152.154

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

CTG 30MM DUMMY M848 - This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

CTG 30MM HEDP M789 - This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2013 Base procurement dollars in the amount of \$30.383 million support the procurement of .177 million 30MM Cartridges. FY 2013 OCO procurement dollars in the amount of \$80.000 million support the procurement of .571 million 30MM Cartridges.

CTG 30MM TP M788 - This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** ER8120 - CTG, 30MM, ALL TYPES **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
E06000 - CTG 30MM DUMMY M848	A	-	-	-	-	-	-	-	14	0.468	-	-	0.013	-	-	-	-	-	0.013
<i>Uncategorized Subtotal</i>				0.000						0.468			0.013						0.013
Total				0.000						0.468			0.013						0.013

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E09900 - CTG 30MM HEDP M789 (B129)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	930	1,020	177	571	748
Gross/Weapon System Cost (\$ in Millions)		-	90.235	102.966	30.383	80.000	110.383
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	90.235	102.966	30.383	80.000	110.383
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	90.235	102.966	30.383	80.000	110.383

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	90.60	930,072	84.264	94.12	1,019,871	95.987	140.10	176,614	24.744	140.10	571,004	80.000	140.10	747,618	104.744
Total Recurring Cost				0.000			84.264			95.987			24.744			80.000			104.744
Total Hardware Cost				0.000			84.264			95.987			24.744			80.000			104.744
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	4.418	-	-	5.273	-	-	1.672	-	-	0.000	-	-	1.672
QUALITY ASSURANCE		-	-	-	-	-	0.022	-	-	0.006	-	-	0.017	-	-	0.000	-	-	0.017
NON-ARDEC ENG		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NON-RECURRING ENGINEERING		-	-	-	-	-	1.000	-	-	1.700	-	-	3.950	-	-	0.000	-	-	3.950
SCREENING EFFORT		-	-	-	-	-	0.322	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SCOPE LW30MM ECL QUAL		-	-	-	-	-	0.209	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			5.971			6.979			5.639			0.000			5.639
Gross Weapon System Cost				-			90.235			102.966			30.383			80.000			110.383

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES	Item Nomenclature: E09900 - CTG 30MM HEDP M789 (B129)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	ALLIANT TECHSYSTEMS INC. / MESA, AZ	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Sep 2012	613,848	90.60			
†COMPLETE ROUND		2011	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2011	May 2012	316,224	90.60			
†COMPLETE ROUND		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	1,019,871	94.12	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	747,618	140.10	Y		

Remarks:
This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1962

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES										Item Nomenclature: E09900 - CTG 30MM HEDP M789 (B129)									

COST ELEMENTS Units in Thousands							Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
COMPLETE ROUND																																
	1	2011	ARMY	613.8	0	613.8	-	-	-	-	-	-	-	-	-	-	-	14.06	85	85	85	85	85	85	85	85	85	85	4.789			
	2	2011	ARMY	316.2	0	316.2	-	-	-	-	-	-	-	10	20	30	30	35	55	55	64.97	16.25										
	1	2011	TOTAL	613.8	0	613.8	-	-	-	-	-	-	-	-	-	-	-	14.06	85	85	85	85	85	85	85	85	85	4.789				
	3	2012	ARMY	1020	0	1020	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	84.99	84.99	84.99	84.99	84.99	84.99	424.9	
	3	2013	ARMY	747.6	0	747.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	747.6		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army														Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30							P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES										Item Nomenclature: E09900 - CTG 30MM HEDP M789 (B129)								

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
COMPLETE ROUND																																
	1	2011	ARMY	613.8	613.8	0																										
	2	2011	ARMY	316.2	316.2	0																										
	1	2011	TOTAL	613.8	613.8	0																										
	3	2012	ARMY	1020	594.9	424.9	84.99	84.99	84.99	84.99	84.99																					
	3	2013	ARMY	747.6	0	747.6	-	-	-	-	-	62.32	62.3	62.3	62.3	62.3	62.3	62.3	62.3	62.3	62.3	62.3										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES	Item Nomenclature: E09900 - CTG 30MM HEDP M789 (B129)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECHSYSTEMS INC. - MESA, AZ	20	85	150	6	6	12	18	4	4	12	16
2	GENERAL DYNAMICS ORD & TAC - MARION, IL	20	30	65	6	6	12	18	4	4	12	16
3	TO BE SELECTED - TBS01	20	85	150	6	6	12	18	4	4	12	16

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E10100 - CTG 30MM TP M788 (B118)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1,015	237	960	-	960
Gross/Weapon System Cost (\$ in Millions)		-	20.929	7.332	41.758	-	41.758
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	20.929	7.332	41.758	-	41.758
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	20.929	7.332	41.758	-	41.758

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	19.30	1,014,516	19.580	23.11	237,048	5.478	40.20	960,426	38.609	-	-	0.000	40.20	960,426	38.609
Total Recurring Cost				0.000			19.580			5.478			38.609		0.000				38.609
Total Hardware Cost				0.000			19.580			5.478			38.609		0.000				38.609
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.343	-	-	1.466	-	-	2.249	-	-	0.000	-	-	2.249
QUALITY ASSURANCE		-	-	-	-	-	0.006	-	-	0.006	-	-	0.013	-	-	0.000	-	-	0.013
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.382	-	-	0.383	-	-	0.000	-	-	0.383
NON-RECURRING ENGINEERING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.504	-	-	0.000	-	-	0.504
Total Support Cost				0.000			1.349			1.854			3.149		0.000				3.149
Gross Weapon System Cost				-			20.929			7.332			41.758		-				41.758

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES	Item Nomenclature: E10100 - CTG 30MM TP M788 (B118)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Dec 2011	507,258	19.30			
†COMPLETE ROUND		2011	ALLIANT TECHSYSTEMS INC. / MESA, AZ	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jan 2012	507,258	19.30			
†COMPLETE ROUND		2012	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	118,524	23.11	Y		
†COMPLETE ROUND		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	118,524	23.11	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2013	Jan 2014	960,426	40.20	Y		

Remarks:
This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** ER8120 - CTG, 30MM, ALL TYPES **Item Nomenclature:** E10100 - CTG 30MM TP M788 (B118)

COST ELEMENTS Units in Thousands							Fiscal Year 2012										Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2011	ARMY	507.3	0	507.3	-	-	200	58.28	100	100	48.98																		
	2	2011	ARMY	507.3	0	507.3	-	-	-	100	100	100	-	100	107.3																
	1	2011	TOTAL	507.3	0	507.3	-	-	200	58.28	100	100	48.98																		
	3	2012	ARMY	118.5	0	118.5	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	100	18.52				
	4	2012	ARMY	118.5	0	118.5	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	100	18.52				
	3	2012	TOTAL	118.5	0	118.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	18.52					
	4	2013	ARMY	960.4	0	960.4	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	960.4			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** ER8120 - CTG, 30MM, ALL TYPES **Item Nomenclature:** E10100 - CTG 30MM TP M788 (B118)

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2011	ARMY	507.3	507.3	0																								
	2	2011	ARMY	507.3	507.3	0																								
	1	2011	TOTAL	507.3	507.3	0																								
	3	2012	ARMY	118.5	118.5	0																								
	4	2012	ARMY	118.5	118.5	0																								
	3	2012	TOTAL	118.5	118.5	0																								
	4	2013	ARMY	960.4	0	960.4	-	-	-	100	100	100	100	100	100	100	100	60.43												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES	Item Nomenclature: E10100 - CTG 30MM TP M788 (B118)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GENERAL DYNAMICS ORD & TAC - MARION, IL	20	120	200	6	6	12	18	4	4	12	16
2	ALLIANT TECHSYSTEMS INC. - MESA, AZ	20	120	200	6	6	12	18	4	4	12	16
3	TO BE SELECTED - TBS02	20	120	200	6	6	12	18	4	4	12	16
4	TO BE SELECTED - TBS01	20	120	200	6	6	12	18	4	4	12	16

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	176.876	120.599	60.138	-	60.138	65.304	61.208	63.807	65.964	0.000	613.896
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	176.876	120.599	60.138	-	60.138	65.304	61.208	63.807	65.964	0.000	613.896
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	176.876	120.599	60.138	-	60.138	65.304	61.208	63.807	65.964	0.000	613.896

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes 40MM ALL TYPES:
 CTG 40MM RED SMOKE M713 (E11300)
 CTG 40MM HEDP M430 F/MK19 MG (E11800)
 CTG 40MM RED STAR PARA M662 (E12400)
 CTG 40MM PRACTICE M385A1 (E12502)
 CTG 40MM HEDP M433 (E12601)
 CTG 40MM TP M918 LINKED F/MK19 MG (E71100)
 CTG 40MM PRACTICE M781 (E74200)
 CTG 40MM PRAC, M918/M385A1 (E74315)
 CTG 40MM INFRARED ILLUM, M992 (E84500)

All items are Code A, approved for service use.

The 40mm M713 is a ground marker red smoke cartridge and is compatible with the M203, M320, and M79 Grenade Launchers. It has a maximum range of 400 meters. The emission of smoke is initiated upon impact or within 10 seconds of launch based on the pyrotechnic design of the fuze. Upon ignition, the payload produces approximately 25 seconds of useable smoke.

The 40mm M430A1 is a High-Explosive Dual-Purpose cartridge (HEDP), and is fired from a MK19 Grenade Machine Gun at a max range of 2,200 meters. It is capable of penetrating three inches of steel armor and inflicting personnel casualties in the target area.

The 40mm M662 red star parachute cartridge is an illumination and signaling round compatible with the M203, M320, and M79 Grenade Launchers. The projectile contains a red-colored 4-5 second ignition delay element, which is connected to a parachute.

The 40mm M385A1 practice cartridge is a fixed round of ammunition consisting of a one-piece solid aluminum projectile body with copper rotating band and is fired from a MK19 Grenade Machine Gun at a max range of 2,200 meters. The cartridge is used as training ammunition.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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The 40mm M433 is a High Explosive dual purpose impact type round designed to penetrate lightly armored targets and perform an anti-personnel mission, and is compatible with the M203, M320, and M79 Grenade Launchers. Upon impact, the detonator triggers the spitback shaped charge and produces a jet blast that detonates the high explosive bursting charge. Detonation of the bursting charge forms an armor-piercing jet of molten metal and fragmentation of the projectile body.

The 40mm Target Practice (TP) cartridge M918 for the MK19 Grenade Machine Gun is a high velocity training projectile with realistic signature effects providing sufficient flash, smoke and sound out to 1,200 meters. The M918 is fired from a MK19 Grenade Machine Gun at a max range of 2,200 meters. In addition to providing audible/visual signature for day or night firing, the M918 will minimize hazards to troops in the training area.

The 40mm Practice M781 is a training cartridge for the M203, M320, and M79 Grenade Launchers. It is a fixed round of ammunition consisting of zinc-alloy projectile body with a rotating band and cartridge case assembly. A hollow polystyrene ogive is filled with high visibility yellow-orange dye. A .38 caliber blank cartridge is press-fitted into the base of the cartridge case and provides gas pressure needed to propel projectile through the launcher barrel.

The 40mm Practice M918/M385A1 Mixed Belt cartridge configuration for the MK19 Grenade Machine Gun is a high velocity training projectile with realistic signature effects providing sufficient flash, smoke and sound upon impact to be seen/heard out to 1,200 meters. In addition to providing audible/visual signature for day or night firing, the mixed belt for MK19 Grenade Machine Gun will minimize hazards to troops in the training area.

The 40mm M992 cartridge is a fixed round of ammunition consisting of a projectile assembly and cartridge case assembly, compatible with the M203, M320, and M79 Grenade Launchers. The body contains a pyrotechnic flare candle and is attached to a parachute.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			5.510			1.541			4.640			0.000			4.640
E11800 - CTG 40MM HEDP M430 F/MK19 MG (B542)	P5, P5A, P21	A	-	-	-	-	388	16.000	-	1,400	58.041	-	-	-	-	-	-	-	-	-
E12502 - CTG 40MM PRACTICE M385A1 (B576)	P5, P5A, P21	A	-	-	-	-	513	7.731	-	286	5.243	-	401	7.192	-	-	-	-	401	7.192
E12601 - CTG 40MM HEDP M433 (B546)	P5, P5A, P21	A	-	-	-	-	158	12.053	-	219	12.230	-	47	3.412	-	-	-	-	47	3.412
E74315 - CTG 40MM PRAC, M918/M385A1 (BA30)	P5, P5A, P21	A	-	-	-	-	5,793	126.692	-	1,640	41.718	-	1,655	43.014	-	-	-	-	1,655	43.014
E84500 - CTG 40MM INFRARED ILLUM, M992 (BA03)	P5, P5A, P21	A	-	-	-	-	130	8.890	-	12	1.826	-	19	1.880	-	-	-	-	19	1.880
Total Gross/Weapon System Cost					-			176.876			120.599			60.138			-			60.138

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 30 : Small/ Medium Cal Ammunition		P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>CTG 40MM RED SMOKE M713 - This is a training standard item used in both training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>CTG 40MM HEDP M430 F/MK19 MG - This is a training standard item used in training and combat. Procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>CTG 40MM RED STAR PARA M662 - This is a training standard item used in both training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>CTG 40MM PRACTICE M385A1 - This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>CTG 40MM HEDP M433 - This is a training standard item used in both training and combat. FY 2013 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.</p> <p>CTG 40MM TP M918 LINKED F/MK19 MG This is a training unique item not used in combat. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>CTG 40MM PRACTICE M781 - This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>CTG 40MM PRAC, M918/M385A1 - This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>CTG 40MM INFRARED ILLUM, M992 - This is a war reserve item used in combat. FY 2013 procurement builds a war reserve inventory in accordance with the Army's procurement goals.</p>		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30 **P-1 Line Item Nomenclature:** ER8001 - CTG, 40mm, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
<i>(Uncategorized)</i>																				
E11300 - CTG 40MM RED SMOKE M713	A	-	-	-	-	-	-	-	-	-	-	2	0.507	-	-	-	-	2	0.507	
E12400 - CTG 40MM RED STAR PARA M662	A	-	-	-	-	56	2.965	-	-	-	-	47	2.533	-	-	-	-	47	2.533	
E71100 - CTG 40MM TP M918 LINKED F/MK19 MG	A	-	-	-	-	87	1.048	-	-	-	-	-	-	-	-	-	-	-	-	
E74200 - CTG 40MM PRACTICE M781	A	-	-	-	-	418	1.497	-	251	1.541	-	255	1.600	-	-	-	-	255	1.600	
<i>Uncategorized Subtotal</i>				0.000			5.510			1.541			4.640						0.000	4.640
Total				0.000			5.510			1.541			4.640						0.000	4.640

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	388	1,400	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	16.000	58.041	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	16.000	58.041	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	16.000	58.041	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	34.45	388,215	13.374	40.12	1,399,619	56.153	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			13.374			56.153			0.000			0.000			0.000
Total Hardware Cost				0.000			13.374			56.153			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.596	-	-	1.873	-	-	0.000	-	-	-	-	-	0.000
QUALITY ASSURANCE		-	-	-	-	-	0.014	-	-	0.015	-	-	0.000	-	-	-	-	-	0.000
NON-RECURRING ENGINEERING		-	-	-	-	-	2.016	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			2.626			1.888			0.000			0.000			0.000
Gross Weapon System Cost				-			16.000			58.041			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature: E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2013	232,929	34.45			
†COMPLETE ROUND		2011	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2013	155,286	34.45			
†COMPLETE ROUND		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Aug 2013	839,771	40.12	Y		
†COMPLETE ROUND		2012	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Aug 2013	559,848	40.12	Y		

Remarks:
 FY11-FY12 - Hardware unit cost is an average for multiple producers. FY11-FY12 are options to FY10 systems contract.
 This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.
 TYPE CLASSIFICATION: 1971

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types						Item Nomenclature: E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)											

COST ELEMENTS Units in Thousands						Fiscal Year 2013												Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2011	ARMY	232.9	0	232.9	-	-	-	-	-	-	-	-	-	198.5	34.47													
	1	2011	♦ MC	1047	0	1047	-	-	-	-	-	242.5	-	-	256.1	-														
	2	2011	ARMY	155.3	0	155.3	-	-	-	-	-	-	-	-	142.5	12.79														
	2	2011	♦ MC	820.7	0	820.7	-	-	-	-	-	100.9	-	-	194.6	-														
	1	2011	TOTAL	1280	0	1280	-	-	-	-	-	242.5	-	-	454.5	34.47														
	1	2012	ARMY	839.8	0	839.8	-	-	-	-	-	-	-	-	-	69.99	69.98	69.98	69.98	69.98	69.98	69.98	69.98	69.98	69.98	69.98	69.98	69.98		
	1	2012	♦ NAVSEA	33.1	0	33.1	-	-	-	-	-	-	-	-	-	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.76	2.75	2.751				
	1	2012	♦ MC	574.7	0	574.7	-	-	-	-	-	-	-	-	-	-	-	-	-	62.56	85.36	85.36	85.36	85.36	85.36	85.36	85.36			
	2	2012	ARMY	559.8	0	559.8	-	-	-	-	-	-	-	-	-	46.65	46.65	46.65	46.65	46.65	46.65	46.65	46.65	46.65	46.65	46.65	46.65			
	2	2012	♦ NAVSEA	22.07	0	22.07	-	-	-	-	-	-	-	-	-	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.827			
	2	2012	♦ MC	383.1	0	383.1	-	-	-	-	-	-	-	-	-	-	-	-	-	58.74	64.88	64.88	64.88	64.88	64.88	64.88				
	1	2012	TOTAL	1448	0	1448	-	-	-	-	-	-	-	-	-	72.75	72.74	72.74	72.74	72.74	135.3	158.1	158.1	158.1	158.1	158.1	158.1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature: E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMTEC CORPORATION - JANESVILLE, WI	20	175	275	6	6	19	25	6	6	17	23
2	DSE INC. - TAMPA, FL	20	175	275	6	6	19	25	6	6	17	23

Remarks:
 STATED CAPACITY REFELCTS STAND-ALONE FOR MILAN AAP LAP FACILITY. CAPACITY IS SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS AND BETWEEN PRIME CONTRACTORS AMTEC AND DSE.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E12502 - CTG 40MM PRACTICE M385A1 (B576)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	513	286	401	-	401
Gross/Weapon System Cost (\$ in Millions)		-	7.731	5.243	7.192	-	7.192
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	7.731	5.243	7.192	-	7.192
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	7.731	5.243	7.192	-	7.192

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	10.28	513,220	5.276	12.25	285,277	3.495	11.94	400,668	4.784	-	-	0.000	11.94	400,668	4.784
† PROJ BODY 40MM M385A1		-	-	-	4.23	530,875	2.246	4.78	295,090	1.411	4.84	414,450	2.006	-	-	0.000	4.84	414,450	2.006
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>7.522</i>			<i>4.906</i>			<i>6.790</i>			<i>0.000</i>			<i>6.790</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>7.522</i>			<i>4.906</i>			<i>6.790</i>			<i>0.000</i>			<i>6.790</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.204	-	-	0.328	-	-	0.396	-	-	0.000	-	-	0.396
QUALITY ASSURANCE		-	-	-	-	-	0.005	-	-	0.009	-	-	0.006	-	-	0.000	-	-	0.006
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.209</i>			<i>0.337</i>			<i>0.402</i>			<i>0.000</i>			<i>0.402</i>
Gross Weapon System Cost				-			7.731			5.243			7.192			-			7.192

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types				Item Nomenclature: E12502 - CTG 40MM PRACTICE M385A1 (B576)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2012	513,220	10.28			
†LOAD, ASSEMBLE, PACK (LAP)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2013	285,277	12.25	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	400,668	11.94	Y		
PROJ BODY 40MM M385A1		2011	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Apr 2012	318,525	4.23			
PROJ BODY 40MM M385A1		2011	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Apr 2012	212,350	4.23			
PROJ BODY 40MM M385A1		2012	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	177,054	4.78	Y		
PROJ BODY 40MM M385A1		2012	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	118,036	4.78	Y		
PROJ BODY 40MM M385A1		2013	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	248,670	4.84	Y		
PROJ BODY 40MM M385A1		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	165,780	4.84	Y		

Remarks:
 FY11-13 LAP are options to FY10 systems contract. FY11-13 Projectile Unit Cost is an average unit price for multiple producers. FY11-13 are options to FY09 projectile contract.
 This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.
 TYPE CLASSIFICATION: 1987

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types
		Item Nomenclature: E12502 - CTG 40MM PRACTICE M385A1 (B576)

COST ELEMENTS Units in Thousands						Fiscal Year 2012												Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
1	2011	ARMY	513.2	0	513.2	-	-	-	-	-	-	-	-	-	6.176	-	-	95.46	-	-	95.46	-	-	95.46	-	-	95.46	-	-	92.61	32.61
1	2011	♦ NAVSEA	398.2	0	398.2	-	-	-	-	-	-	-	-	-	-	-	-	99.54	-	-	99.54	-	-	99.55	-	-	99.54	-	-	-	
1	2011	TOTAL	911.4	0	911.4	-	-	-	-	-	-	-	-	-	6.176	-	-	195	-	-	195	-	-	195	-	-	195	-	-	92.61	32.61
1	2012	ARMY	285.3	0	285.3	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	285.3
1	2012	♦ NAVSEA	111.8	0	111.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.37	9.31	93.1	
1	2012	♦ NSOF	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.37	3.33	33.3	
1	2012	TOTAL	437.1	0	437.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.74	12.64	411.7	
1	2013	ARMY	400.7	0	400.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	400.7
1	2013	♦ NAVSEA	150	0	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150
1	2013	TOTAL	550.7	0	550.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550.7
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types										Item Nomenclature: E12502 - CTG 40MM PRACTICE M385A1 (B576)										
COST ELEMENTS Units in Thousands							Fiscal Year 2014													Fiscal Year 2015										
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
1	2011	ARMY	513.2	480.6	32.61	32.61																								
1	2011	♦ NAVSEA	398.2	398.2	0	-																								
1	2011	TOTAL	911.4	878.8	32.61	32.61																								
1	2012	ARMY	285.3	0	285.3	-	31.7	31.7	31.7	31.7	31.7	31.7	31.7	31.7	31.7															
1	2012	♦ NAVSEA	111.8	18.68	93.1	9.31	9.31	9.31	9.31	9.31	9.31	9.31	9.31	9.31	9.31															
1	2012	♦ NSOF	40	6.7	33.3	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33															
1	2012	TOTAL	437.1	25.38	411.7	12.64	44.34	44.34	44.34	44.34	44.34	44.34	44.34	44.34	44.34															
1	2013	ARMY	400.7	0	400.7	-	-	-	-	-	-	-	-	-	-	33.39	33.39	33.39	33.39	33.39	33.39	33.39	33.39	33.39	33.39	33.39	33.39	33.39		
1	2013	♦ NAVSEA	150	0	150	-	-	-	-	-	-	-	-	-	-	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5		
1	2013	TOTAL	550.7	0	550.7	-	-	-	-	-	-	-	-	-	-	45.89	45.89	45.89	45.89	45.89	45.89	45.89	45.89	45.89	45.89	45.89	45.89	45.89		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature: E12502 - CTG 40MM PRACTICE M385A1 (B576)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMTEC CORPORATION - JANESVILLE, WI	50	320	800	6	6	19	25	6	6	17	23

Remarks:
 STATED CAPACITY REFELCTS STAND-ALONE FOR MILAN AAP LAP FACILITY. CAPACITY IS SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS AND BETWEEN PRIME CONTRACTORS AMTEC AND DSE.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E12601 - CTG 40MM HEDP M433 (B546)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	158	219	47	-	47
Gross/Weapon System Cost (\$ in Millions)		-	12.053	12.230	3.412	-	3.412
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	12.053	12.230	3.412	-	3.412
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	12.053	12.230	3.412	-	3.412

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	44.35	157,835	7.000	54.15	218,726	11.845	60.81	46,867	2.850	-	-	0.000	60.81	46,867	2.850
Total Recurring Cost				0.000			7.000			11.845			2.850			0.000			2.850
Total Hardware Cost				0.000			7.000			11.845			2.850			0.000			2.850
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.216	-	-	0.378	-	-	0.551	-	-	0.000	-	-	0.551
QUALITY ASSURANCE		-	-	-	-	-	0.003	-	-	0.007	-	-	0.011	-	-	0.000	-	-	0.011
NON-RECURRING ENGINEERING		-	-	-	-	-	4.834	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			5.053			0.385			0.562			0.000			0.562
Gross Weapon System Cost				-			12.053			12.230			3.412			-			3.412

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types				Item Nomenclature: E12601 - CTG 40MM HEDP M433 (B546)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Aug 2011	Jan 2013	157,835	44.35			
†COMPLETE ROUND		2012	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Aug 2013	87,490	54.15	Y		
†COMPLETE ROUND		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Aug 2013	131,236	54.15	Y		
†COMPLETE ROUND		2013	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	18,747	60.81	Y		
†COMPLETE ROUND		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	28,120	60.81	Y		

Remarks:
 FY12-FY13 - Hardware unit cost is an average for multiple producers. FY11-FY13 will be options to FY10 systems contract.
 This is a training standard item used in training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.
 TYPE CLASSIFICATION: 1971

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types										Item Nomenclature: E12601 - CTG 40MM HEDP M433 (B546)														
COST ELEMENTS Units in Thousands						Fiscal Year 2013														Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
COMPLETE ROUND																																		
1	2011	ARMY	157.8	0	157.8	-	-	-	13.16	13.15	13.15	13.15	13.15	13.15	13.15	13.15	13.15	13.15	13.15															
1	2011	♦ MC	111.6	0	111.6	-	-	-	9.315	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3															
1	2011	TOTAL	269.5	0	269.5	-	-	-	22.48	22.45	22.45	22.45	22.45	22.45	22.45	22.45	22.45	22.45	22.45															
1	2012	ARMY	87.49	0	87.49	-	-	-	-	-	-	-	-	-	-	7.3	7.29	7.29	7.29	7.29	7.29	7.29	7.29	7.29	7.29	7.29	7.29	7.29						
1	2012	♦ NAVSEA	5.328	0	5.328	-	-	-	-	-	-	-	-	-	-	.444	.444	.444	.444	.444	.444	.444	.444	.444	.444	.444	.444	.444						
1	2012	♦ MC	96.15	0	96.15	-	-	-	-	-	-	-	-	-	-	8.02	8.012	8.012	8.012	8.012	8.012	8.012	8.012	8.012	8.012	8.012	8.012	8.012						
2	2012	ARMY	131.2	0	131.2	-	-	-	-	-	-	-	-	-	-	10.94	10.94	10.94	10.94	10.94	10.94	10.94	10.94	10.94	10.94	10.94	10.94	10.94						
2	2012	♦ NAVSEA	7.992	0	7.992	-	-	-	-	-	-	-	-	-	-	.666	.666	.666	.666	.666	.666	.666	.666	.666	.666	.666	.666	.666						
2	2012	♦ MC	144.2	0	144.2	-	-	-	-	-	-	-	-	-	-	12.03	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02						
1	2012	TOTAL	189	0	189	-	-	-	-	-	-	-	-	-	-	15.76	15.75	15.75	15.75	15.75	15.75	15.75	15.75	15.75	15.75	15.75	15.75	15.75						
1	2013	ARMY	18.75	0	18.75	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.565	1.562	15.62				
1	2013	♦ NAVSEA	16.1	0	16.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.342	1.342	13.42				
2	2013	ARMY	28.12	0	28.12	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.347	2.343	23.43				
2	2013	♦ NAVSEA	24.16	0	24.16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.013	2.013	20.13				
1	2013	TOTAL	34.85	0	34.85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.907	2.904	29.04				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types										Item Nomenclature: E12601 - CTG 40MM HEDP M433 (B546)									
COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
COMPLETE ROUND																													
1	2011	ARMY	157.8	157.8	0																								
1	2011	♦ MC	111.6	111.6	0																								
1	2011	TOTAL	269.5	269.5	0																								
1	2012	ARMY	87.49	87.49	0																								
1	2012	♦ NAVSEA	5.328	5.328	0																								
1	2012	♦ MC	96.15	96.15	0																								
2	2012	ARMY	131.2	131.2	0																								
2	2012	♦ NAVSEA	7.992	7.992	0																								
2	2012	♦ MC	144.2	144.2	0																								
1	2012	TOTAL	189	189	0																								
1	2013	ARMY	18.75	3.127	15.62	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	
1	2013	♦ NAVSEA	16.1	2.684	13.42	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	1.342	
2	2013	ARMY	28.12	4.69	23.43	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	
2	2013	♦ NAVSEA	24.16	4.026	20.13	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	2.013	
1	2013	TOTAL	34.85	5.811	29.04	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	2.904	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature: E12601 - CTG 40MM HEDP M433 (B546)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DSE INC. - TAMPA, FL	20	75	187.5	6	6	19	25	6	6	17	23
2	AMTEC CORPORATION - JANESVILLE, WI	20	75	187.5	6	6	19	25	6	6	17	23

Remarks:
 STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.
 ‡ Delivery rows marked with the ‡ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	5,793	1,640	1,655	-	1,655
Gross/Weapon System Cost (\$ in Millions)	-	126.692	41.718	43.014	-	43.014
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	126.692	41.718	43.014	-	43.014
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	126.692	41.718	43.014	-	43.014

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	10.53	5,793,454	61.005	11.86	1,640,402	19.455	12.22	1,654,883	20.223	-	-	0.000	12.22	1,654,883	20.223
† PROJ ASSY 40MM M918		-	-	-	12.56	4,102,519	51.528	13.92	1,161,618	16.170	14.25	1,171,871	16.699	-	-	0.000	14.25	1,171,871	16.699
† PROJ BODY 40MM M385A1		-	-	-	4.23	1,872,734	7.922	4.79	530,260	2.540	4.84	534,940	2.589	-	-	0.000	4.84	534,940	2.589
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>120.455</i>			<i>38.165</i>			<i>39.511</i>			<i>0.000</i>			<i>39.511</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>120.455</i>			<i>38.165</i>			<i>39.511</i>			<i>0.000</i>			<i>39.511</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.587	-	-	3.525	-	-	3.491	-	-	0.000	-	-	3.491
QUALITY ASSURANCE		-	-	-	-	-	0.028	-	-	0.028	-	-	0.012	-	-	0.000	-	-	0.012
NON-RECURRING ENGINEERING		-	-	-	-	-	2.622	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>6.237</i>			<i>3.553</i>			<i>3.503</i>			<i>0.000</i>			<i>3.503</i>
Gross Weapon System Cost				-			126.692			41.718			43.014			-			43.014

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30				P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types				Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Dec 2012	2,317,382	10.53			
†LOAD, ASSEMBLE, PACK (LAP)		2011	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Mar 2013	3,476,072	10.53			
†LOAD, ASSEMBLE, PACK (LAP)		2012	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	656,161	11.86	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Apr 2014	984,241	11.86	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	661,953	12.22	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	992,930	12.22	Y		
PROJ ASSY 40MM M918		2011	ELITE CNC MACHINING INC / LARGO, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Aug 2012	3,282,015	12.56			
PROJ ASSY 40MM M918		2011	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Aug 2012	820,504	12.56			
PROJ ASSY 40MM M918		2012	ELITE CNC MACHINING INC / LARGO, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	696,971	13.92	Y		
PROJ ASSY 40MM M918		2012	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	464,647	13.92	Y		
PROJ ASSY 40MM M918		2013	ELITE CNC MACHINING INC / LARGO, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	703,123	14.25	Y		
PROJ ASSY 40MM M918		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	468,748	14.25	Y		
PROJ BODY 40MM M385A1		2011	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Aug 2012	749,094	4.23			
PROJ BODY 40MM M385A1		2011	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Aug 2012	1,123,640	4.23			
PROJ BODY 40MM M385A1		2012	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	212,104	4.79	Y		
PROJ BODY 40MM M385A1		2012	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	318,156	4.79	Y		
PROJ BODY 40MM M385A1		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	213,976	4.84	Y		
PROJ BODY 40MM M385A1		2013	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	320,964	4.84	Y		
Remarks: Hardware unit costs for the LAP, the M918 Projectile and the M385 Projectile are averages for multiple producers. FY11-FY13 LAP will be options to the FY10 systems contract. FY11-FY13 M918 and M385 projectiles will be options to their FY09 contracts.												

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)

This is a training unique item not used in combat. FY 2013 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: 1985

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30						P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types						Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)											

COST ELEMENTS Units in Thousands						Fiscal Year 2013												Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
1	2011	ARMY	2317	0	2317	-	-	172.3	-	-	442.3	-	-	442.3	-	-	442.3	-	-	442.3	-	-	375.9							
2	2011	ARMY	3476	0	3476	-	-	-	-	-	449.5	-	-	752	-	-	752	-	-	752	-	-	752	18.47						
1	2011	TOTAL	2317	0	2317	-	-	172.3	-	-	442.3	-	-	442.3	-	-	442.3	-	-	442.3	-	-	375.9							
1	2012	ARMY	656.2	0	656.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66.42	147.4	147.4	147.4	147.4			
2	2012	ARMY	984.2	0	984.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232.2	250.7	250.7	250.7			
1	2012	TOTAL	656.2	0	656.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66.42	147.4	147.4	147.4	147.4			
1	2013	ARMY	662	0	662	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55.17	55.16	551.6	
2	2013	ARMY	992.9	0	992.9	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82.75	82.74	827.4	
1	2013	TOTAL	662	0	662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55.17	55.16	551.6	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types
		Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)

COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	2317	2317	0																								
	2	2011	ARMY	3476	3476	0																								
	1	2011	TOTAL	2317	2317	0																								
	1	2012	ARMY	656.2	656.2	0																								
	2	2012	ARMY	984.2	984.2	0																								
	1	2012	TOTAL	656.2	656.2	0																								
	1	2013	ARMY	662	110.3	551.6	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16			
	2	2013	ARMY	992.9	165.5	827.4	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74	82.74			
	1	2013	TOTAL	662	110.3	551.6	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16	55.16			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DSE INC. - TAMPA, FL	20	320	800	6	6	19	25	6	6	17	23
2	AMTEC CORPORATION - JANESVILLE, WI	20	320	800	6	6	19	25	6	6	17	23

Remarks:
 STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS.
 ‡ Delivery rows marked with the ‡ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E84500 - CTG 40MM INFRARED ILLUM, M992 (BA03)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	130	12	19	-	19
Gross/Weapon System Cost (\$ in Millions)		-	8.890	1.826	1.880	-	1.880
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	8.890	1.826	1.880	-	1.880
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	8.890	1.826	1.880	-	1.880

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	63.18	129,622	8.190	90.82	12,340	1.121	80.03	18,954	1.517	-	-	0.000	80.03	18,954	1.517
Total Recurring Cost				0.000			8.190			1.121			1.517			0.000			1.517
Total Hardware Cost				0.000			8.190			1.121			1.517			0.000			1.517
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.688	-	-	0.693	-	-	0.359	-	-	0.000	-	-	0.359
QUALITY ASSURANCE		-	-	-	-	-	0.012	-	-	0.012	-	-	0.004	-	-	0.000	-	-	0.004
Total Support Cost				0.000			0.700			0.705			0.363			0.000			0.363
Gross Weapon System Cost				-			8.890			1.826			1.880			-			1.880

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature: E84500 - CTG 40MM INFRARED ILLUM, M992 (BA03)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Feb 2012	129,622	63.18			
†COMPLETE ROUND		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jan 2013	12,340	90.82	Y		
†COMPLETE ROUND		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jan 2014	18,954	80.03	Y		

Remarks:

FY11-FY13 will be options to FY10 systems contract.

This is a war reserve item used in combat. FY 2013 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1996

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30										P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types										Item Nomenclature: E84500 - CTG 40MM INFRARED ILLUM, M992 (BA03)									

COST ELEMENTS Units in Thousands							Fiscal Year 2012												Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
COMPLETE ROUND																															
	1	2011	ARMY	129.6	0	129.6	-	-	-	-	3.028	12.66	12.66	12.66	12.66	12.66	12.66	12.66	12.66	12.66	12.66										
	1	2012	ARMY	12.34	0	12.34	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	12.34								
	1	2013	ARMY	18.95	0	18.95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	18.95		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30		P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types
		Item Nomenclature: E84500 - CTG 40MM INFRARED ILLUM, M992 (BA03)

COST ELEMENTS Units in Thousands							Fiscal Year 2014													Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
COMPLETE ROUND																																
	1	2011	ARMY	129.6	129.6	0																										
	1	2012	ARMY	12.34	12.34	0																										
	1	2013	ARMY	18.95	0	18.95	-	-	-	15	3.954																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 30	P-1 Line Item Nomenclature: ER8001 - CTG, 40mm, All Types	Item Nomenclature: E84500 - CTG 40MM INFRARED ILLUM, M992 (BA03)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMTEC CORPORATION - JANESVILLE, WI	1	15	37.5	6	6	12	18	6	6	10	16

Remarks:
 STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.
 ‡ Delivery rows marked with the ‡ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.
 See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 33 : Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	986.952	14.258	31.287	44.375	14.000	58.375	40.069	35.135	31.694	32.276	0.000	1,230.046
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	986.952	14.258	31.287	44.375	14.000	58.375	40.069	35.135	31.694	32.276	0.000	1,230.046
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	986.952	14.258	31.287	44.375	14.000	58.375	40.069	35.135	31.694	32.276	0.000	1,230.046

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

60MM Descriptions:

E89600 - 60MM Mortar, All Types

This line includes 60mm Mortar Ammunition, All Types.

The 60mm Mortar cartridges are designed for use with the M224A1 Lightweight Company Mortar System (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. The short minimum range of the M224 makes the 60mm mortar ammunition well suited for close protective fires against an assaulting enemy, for block-to-block fighting in cities, and combat over close terrain with restricted visibility.

E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE

SYSTEM DESCRIPTION:

The M721 cartridge is a fin stabilized, mortar cartridge that consists of a M776 Mechanical Time Superquick (MTSQ) fuze, a thin wall steel body tube and aluminum tail cone that contains the payload (parachute and canister), and a fin assembly that contains the ignition cartridge and propelling charges. The payload is base ejected and upon ignition produces visible light illumination. This visible light illumination allows for monitoring of enemy activities and adjustment of fire at greater observation distances during night operations. It also provides a means for day/night signaling. It is particularly useful in combined operations with allies who may not have night vision devices (NVDs). The M721/M767 Illumination Cartridges (Range 200 meter minimum to 3,200 meter maximum) are ballistically similar to the M720A1 HE Cartridge, allowing a gun to illuminate and fire on the same target without adjustments.

These items are Code A, approved for service use.

E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE

SYSTEM DESCRIPTION:

The M767 cartridge is a fin stabilized, mortar cartridge that consists of a M776 Mechanical Time Superquick (MTSQ) fuze, a thin wall steel body tube and aluminum tail cone that contains the payload (parachute and canister), and a fin assembly that contains the ignition cartridge and propelling charges. The payload is base ejected and upon ignition produces infrared (IR) illumination. The advantage of the infrared over conventional illumination is that there is minimal visible light. This reduces the possibility of exposing forward friendly troop positions while also allowing covert adjustment of fire at greater observation distances through use of passive Night Vision Devices (NVD). The M721/M767 Illumination Cartridges (Range 300 meter minimum to 3,175 meter maximum) are ballistically similar to the M720A1 HE Cartridge, allowing a gun to illuminate and fire on the same target without adjustments.

This item is Code A, approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 33 : Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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E72199 - CTG, MORTAR 60MM HE EnFrag XM1061 (IM) W/M734A1 MOF
SYSTEM DESCRIPTION:
 The XM1061, 60mm High Explosive Enhanced Fragmentation (EF) cartridge with multi-option fuze is used against personnel and a higher category of materiel target sets providing both fragmentation and blast effect. This round uses the insensitive main charge explosive PBNX-110. Lethality is maintained by an enhanced fragmentation warhead. The XM1061 EF uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target that is optimized for lethality.
 This item is Code B, not approved for service use.

E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFGM
SYSTEM DESCRIPTION:
 The M720A1 60mm High Explosive Cartridge with Multi-Option Fuze is used against personnel and materiel providing both fragmentation and blast effects. The 60mm High Explosive Cartridges (Range 70 meter minimum to 3,400 meter maximum) are Insensitive Munitions (IM) enhanced, HE rounds. Lethality is maintained by using a high fragmentation steel (HF-1) shell body loaded with approximately 2lbs. of an IM explosive. The M720A1 also incorporates the highly reliable and countermeasure resistant M734A1 multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target that is optimized for lethality.
 This item is Code A, approved for service use.

E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE
SYSTEM DESCRIPTION:
 The 60mm High Explosive Cartridges are Insensitive Munitions (IM) enhanced, HE rounds. The M786 High Explosive cartridge (Range 70 meter minimum to 3,400 meter maximum) is used with the new M783 dual safety, point detonating/delay fuze, tail fin assembly, and high fragmentation steel (HF-1) shell body loaded with approximately 2lbs. of an IM explosive. This round is used primarily in training because it is significantly less expensive than the M720A1, the preferred war fighting round. However, the M768 is lethal and can be used in combat.
 This item is Code A, approved for service use.

E92200 - CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE
SYSTEM DESCRIPTION:
 The M769 is a low-cost, full range, practice round that will replace a percentage of the standard HE rounds used in 60mm mortar training. The M769 FRPC (Range 70 meter minimum to 3,500 meter maximum) has been

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A																			
E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/ MTSQ FUZE (B647)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	8	5.302	-	-	-	-	8	5.302
E72199 - CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF (BA29)	P5, P5A, P21	B	-	-	-	-	-	-	-	-	-	-	6	10.104	-	-	-	-	6	10.104

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 33 : Mortar Ammunition

P-1 Line Item Nomenclature:
E89600 - 60MM Mortar, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (BA04)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	7	4,599	-	7	4,000	-	14	8,599
E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)	P5, P5A, P21	A	-	-	-	-	-	-	-	26	9,997	-	24	13,259	-	-	-	-	24	13,259
E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/ MOFM (BA16)	P5, P5A, P21	A	-	-	-	-	33	14,258	-	23	10,158	-	5	7,443	-	18	10,000	-	23	17,443
E98600 - Ctg, Mortar, 60MM WP SMOKE M722 SERIES W/PD FUZE (BA14)	P5, P5A, P21	A	-	-	-	-	-	-	-	13	7,484	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					986.952			14.258			31.287			44.375			14.000			58.375

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 FY 2013 Base procurement dollars in the amount of \$44.375 million supports approximately 64,000 cartridges.
 FY 2013 OCO procurement dollars in the amount of \$14.000 million supports approximately 25,000 cartridges.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE (B647)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	8	-	8
Gross/Weapon System Cost (\$ in Millions)		-	-	-	5.302	-	5.302
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	-	5.302	-	5.302
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	-	5.302	-	5.302

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	-	-	0.000	112.49	8,270	0.930	-	-	0.000	112.49	8,270	0.930
† FUZE MTSQ, M776		-	-	-	-	-	0.000	-	-	0.000	190.66	8,600	1.640	-	-	0.000	190.66	8,600	1.640
† BODY TUBE, 60MM ILLUM		-	-	-	-	-	0.000	-	-	0.000	22.93	8,600	0.197	-	-	0.000	22.93	8,600	0.197
† TAIL CONE, 60MM ILLUM		-	-	-	-	-	0.000	-	-	0.000	17.00	8,600	0.146	-	-	0.000	17.00	8,600	0.146
† M702 IGNITION CARTRIDGE		-	-	-	-	-	0.000	-	-	0.000	20.07	8,600	0.173	-	-	0.000	20.07	8,600	0.173
† PROPELLANT CHARGE, M235		-	-	-	-	-	0.000	-	-	0.000	8.73	34,403	0.300	-	-	0.000	8.73	34,403	0.300
† FIN ASSEMBLY M27		-	-	-	-	-	0.000	-	-	0.000	7.62	8,600	0.066	-	-	0.000	7.62	8,600	0.066
† VL ILLUM CANNISTER, 60MM		-	-	-	-	-	0.000	-	-	0.000	112.35	8,600	0.966	-	-	0.000	112.35	8,600	0.966
† PARACHUTE, 60MM		-	-	-	-	-	0.000	-	-	0.000	18.50	8,600	0.159	-	-	0.000	18.50	8,600	0.159
† FIBER CONTAINER PA 175, 60MM		-	-	-	-	-	0.000	-	-	0.000	4.88	8,600	0.042	-	-	0.000	4.88	8,600	0.042
† METAL CONTAINER PA191, 60MM		-	-	-	-	-	0.000	-	-	0.000	38.64	1,033	0.040	-	-	0.000	38.64	1,033	0.040
Total Recurring Cost				0.000			0.000			0.000			4.659			0.000			4.659

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33							P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE (B647)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
<i>Total Hardware Cost</i>				0.000			0.000			0.000			4.659			0.000			4.659
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.545	-	-	0.000	-	-	0.545
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.008	-	-	0.000	-	-	0.008
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.090	-	-	0.000	-	-	0.090
<i>Total Support Cost</i>				0.000			0.000			0.000			0.643			0.000			0.643
Gross Weapon System Cost				-			-			-			5.302			-			5.302

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types				Item Nomenclature: E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE (B647)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	8,270	112.49	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	8,600	190.66	Y		
BODY TUBE, 60MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	8,600	22.93	Y		
TAIL CONE, 60MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	8,600	17.00	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	8,600	20.07	Y		
PROPELLANT CHARGE, M235		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	34,403	8.73	Y		
FIN ASSEMBLY M27		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	8,600	7.62	Y		
VL ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	8,600	112.35	Y		
PARACHUTE, 60MM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	8,600	18.50	Y		
FIBER CONTAINER PA 175, 60MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	8,600	4.88	Y		
METAL CONTAINER PA191, 60MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	1,033	38.64	Y		
Remarks: This item is a training standard item used in both training and combat. Type Classification Date: September 1984												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																						Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33										P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types										Item Nomenclature: E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE (B647)																
COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016																			
							Calendar Year 2015										Calendar Year 2016																			
O	C	MFR	FY	SERVICE[±]	PROC	ACCEP	BAL	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B				
O	C	Ref #		QTY	TO 1	PRIOR	DUE	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A				
LOAD, ASSEMBLE, PACK (LAP)																																				
1		2013	ARMY	8.27	0	8.27	-	-	-	8.27																										
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B
C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	P	A	U	U	U	T	V	C	N	B	R	R	Y	N	L	G	P	A
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE (B647)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	20	20	32	6	6	24	30	6	4	24	28

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E72199 - CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF (BA29)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	6	-	6
Gross/Weapon System Cost (\$ in Millions)	-	-	-	10.104	-	10.104
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	10.104	-	10.104
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	10.104	-	10.104

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	-	-	0.000	116.99	5,615	0.657	-	-	0.000	116.99	5,615	0.657
† FUZE MOFM, M734A1		-	-	-	-	-	0.000	-	-	0.000	297.11	5,839	1.735	-	-	0.000	297.11	5,839	1.735
† WARHEAD ASSEMBLY, 60MM M1061		-	-	-	-	-	0.000	-	-	0.000	405.00	5,839	2.365	-	-	0.000	405.00	5,839	2.365
† M702 IGNITION CARTRIDGE		-	-	-	-	-	0.000	-	-	0.000	20.07	5,839	0.117	-	-	0.000	20.07	5,839	0.117
† PROPELLANT CHARGE, M236		-	-	-	-	-	0.000	-	-	0.000	8.73	23,358	0.204	-	-	0.000	8.73	23,358	0.204
† FIN ASSEMBLY M27		-	-	-	-	-	0.000	-	-	0.000	7.62	5,839	0.044	-	-	0.000	7.62	5,839	0.044
† METAL PARTS ENHANCED FRAGMENTATION		-	-	-	-	-	0.000	-	-	0.000	257.37	5,839	1.503	-	-	0.000	257.37	5,839	1.503
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>6.625</i>			<i>0.000</i>			<i>6.625</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>6.625</i>			<i>0.000</i>			<i>6.625</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.709	-	-	0.000	-	-	0.709
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.005	-	-	0.000	-	-	0.005

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E72199 - CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF (BA29)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.115	-	-	0.000	-	-	0.115
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	0.150	-	-	0.000	-	-	0.150
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	2.500	-	-	0.000	-	-	2.500
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>3.479</i>			<i>0.000</i>			<i>3.479</i>
Gross Weapon System Cost				-			-			-			10.104			-			10.104

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types				Item Nomenclature: E72199 - CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF (BA29)			

Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	5,615	116.99	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	5,839	297.11	Y		
WARHEAD ASSEMBLY, 60MM M1061		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	5,839	405.00	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	5,839	20.07	Y		
PROPELLANT CHARGE, M236		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	23,358	8.73	Y		
FIN ASSEMBLY M27		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	5,839	7.62	Y		
METAL PARTS ENHANCED FRAGMENTATION		2013	SAAB BOFORS DYNAMICS AB / KARLSKOOGA, SWEDEN	SS / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Nov 2014	5,839	257.37	Y		

Remarks:
This is a war reserve item used in combat.
TYPE CLASSIFICATION DATE: 4QFY12

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types
		Item Nomenclature: E72199 - CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF (BA29)

COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2013	ARMY (1)	5.615	0	5.615	-	-	-	-	-	-	-	-	5.615															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E72199 - CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF (BA29)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	10	10	30	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (1)BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (BA04)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	7	7	14
Gross/Weapon System Cost (\$ in Millions)	-	-	-	4.599	4.000	8.599
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	4.599	4.000	8.599
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	4.599	4.000	8.599

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	-	-	0.000	116.99	6,799	0.795	116.99	7,032	0.823	116.99	13,831	1.618
† FUZE MTSQ, M776		-	-	-	-	-	0.000	-	-	0.000	190.66	7,071	1.348	190.66	7,313	1.394	190.66	14,384	2.742
† BODY TUBE, 60MM ILLUM		-	-	-	-	-	0.000	-	-	0.000	22.93	7,071	0.162	22.93	7,313	0.168	22.93	14,384	0.330
† TAIL CONE, 60MM ILLUM		-	-	-	-	-	0.000	-	-	0.000	17.00	7,070	0.120	17.00	7,312	0.124	17.00	14,382	0.244
† M702 IGNITION CARTRIDGE		-	-	-	-	-	0.000	-	-	0.000	20.07	7,071	0.142	20.07	7,313	0.147	20.07	14,384	0.289
† PROPELLANT CHARGE, M235		-	-	-	-	-	0.000	-	-	0.000	8.73	28,283	0.247	8.73	29,253	0.255	8.73	57,536	0.502
† FIN ASSEMBLY M27		-	-	-	-	-	0.000	-	-	0.000	7.62	7,071	0.054	7.62	7,313	0.056	7.62	14,384	0.110
† IR ILLUM CANNISTER, 60MM		-	-	-	-	-	0.000	-	-	0.000	106.89	7,071	0.756	106.89	7,313	0.782	106.89	14,384	1.538
† PARACHUTE, 60MM		-	-	-	-	-	0.000	-	-	0.000	18.50	7,071	0.131	18.50	7,313	0.135	18.50	14,384	0.266
† FIBER CONTAINER PA 175, 60MM		-	-	-	-	-	0.000	-	-	0.000	4.88	7,069	0.034	4.88	7,313	0.036	4.88	14,382	0.070
† METAL CONTAINER PA191, 60MM		-	-	-	-	-	0.000	-	-	0.000	38.64	849	0.033	38.64	879	0.034	38.64	1,728	0.067
Total Recurring Cost				0.000			0.000			0.000			3.822			3.954			7.776

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (BA04)							

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
<i>Total Hardware Cost</i>				0.000			0.000			0.000			3.822			3.954			7.776
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.722	-	-	0.000	-	-	0.722
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.010	-	-	0.000	-	-	0.010
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.045	-	-	0.046	-	-	0.091
<i>Total Support Cost</i>				0.000			0.000			0.000			0.777			0.046			0.823
Gross Weapon System Cost				-			-			-			4.599			4.000			8.599

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types						Item Nomenclature: E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (BA04)			

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	13,831	116.99	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	14,384	190.66	Y		
BODY TUBE, 60MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	14,384	22.93	Y		
TAIL CONE, 60MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	14,382	17.00	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	14,384	20.07	Y		
PROPELLANT CHARGE, M235		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	57,536	8.73	Y		
FIN ASSEMBLY M27		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	14,384	7.62	Y		
IR ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	14,384	106.89	Y		
PARACHUTE, 60MM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	14,384	18.50	Y		
FIBER CONTAINER PA 175, 60MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	14,382	4.88	Y		
METAL CONTAINER PA191, 60MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	1,728	38.64	Y		

Remarks:
This item is a training standard item used in both training and combat.
TYPE CLASSIFICATION DATE: March 2001

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types
		Item Nomenclature: E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (BA04)

COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2013	ARMY	13.83	0	13.83	-	-	-	13.83																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (BA04)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	20	20	32	6	6	24	30	6	4	24	28

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33 **P-1 Line Item Nomenclature:** E89600 - 60MM Mortar, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E92200 - CTG Mortar 60MM FRPC M769 SERIES W/ PRACTICE FUZE	A	-	-	-	-	-	-	-	20	3.648	-	14	3.668	-	-	-	-	14	3.668
<i>Uncategorized Subtotal</i>				0.000			0.000			3.648			3.668			0.000			3.668
Total				0.000			0.000			3.648			3.668			0.000			3.668

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	26	24	-	24
Gross/Weapon System Cost (\$ in Millions)		-	-	9.997	13.259	-	13.259
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	9.997	13.259	-	13.259
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	9.997	13.259	-	13.259

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	64.70	26,040	1.685	73.21	23,692	1.734	-	-	0.000	73.21	23,692	1.734
† SHELL BODY (HF1), 60MM HE		-	-	-	-	-	0.000	48.58	27,082	1.316	61.89	24,639	1.525	-	-	0.000	61.89	24,639	1.525
† FUZE POINT DETONATOR M783		-	-	-	-	-	0.000	137.23	27,082	3.716	186.42	24,639	4.593	-	-	0.000	186.42	24,639	4.593
† M702 IGNITION CARTRIDGE		-	-	-	-	-	0.000	17.62	27,082	0.477	20.07	24,639	0.495	-	-	0.000	20.07	24,639	0.495
† PROPELLANT CHARGE, M235		-	-	-	-	-	0.000	8.18	108,326	0.886	8.73	98,558	0.860	-	-	0.000	8.73	98,558	0.860
† FIN ASSEMBLY M27		-	-	-	-	-	0.000	10.46	27,082	0.283	7.62	24,639	0.188	-	-	0.000	7.62	24,639	0.188
† EXPLOSIVE FILL IMX-104		-	-	-	-	-	0.000	-	-	0.000	21.34	35,538	0.758	-	-	0.000	21.34	35,538	0.758
<i>Total Recurring Cost</i>				0.000			0.000			8.363			10.153			0.000			10.153
<i>Total Hardware Cost</i>				0.000			0.000			8.363			10.153			0.000			10.153
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	1.335	-	-	1.833	-	-	0.000	-	-	1.833
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.013	-	-	0.000	-	-	0.013
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.150	-	-	0.210	-	-	0.000	-	-	0.210
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.149	-	-	0.050	-	-	0.000	-	-	0.050

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	1.000	-	-	0.000	-	-	1.000
<i>Total Support Cost</i>				0.000			0.000			1.634			3.106			0.000			3.106
Gross Weapon System Cost				-			-			9.997			13.259			-			13.259

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types				Item Nomenclature: E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	26,040	64.70	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	23,692	73.21	Y		
SHELL BODY (HF1), 60MM HE		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	27,082	48.58	Y		
SHELL BODY (HF1), 60MM HE		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	24,639	61.89	Y		
FUZE POINT DETONATOR M783		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	27,082	137.23	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	24,639	186.42	Y		
M702 IGNITION CARTRIDGE		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Nov 2012	May 2013	27,082	17.62	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	24,639	20.07	Y		
PROPELLANT CHARGE, M235		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	108,326	8.18	Y		
PROPELLANT CHARGE, M235		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	98,558	8.73	Y		
FIN ASSEMBLY M27		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	27,082	10.46	Y		
FIN ASSEMBLY M27		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	24,639	7.62	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Nov 2014	35,538	21.34	Y		
Remarks: This item is a training standard item used in both training and combat. TYPE CLASSIFICATION DATE: November 2001												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	12	12	36	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	33	23	5	18	23
Gross/Weapon System Cost (\$ in Millions)	-	14.258	10.158	7.443	10.000	17.443
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	14.258	10.158	7.443	10.000	17.443
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	14.258	10.158	7.443	10.000	17.443

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	49.24	32,863	1.618	61.27	22,719	1.392	73.21	5,324	0.390	73.21	18,064	1.322	73.21	23,388	1.712
† FUZE MOFM, M734A1		-	-	-	196.99	34,177	6.733	197.44	23,628	4.665	297.11	5,537	1.645	297.11	18,786	5.582	297.11	24,323	7.227
† SHELL BODY (HF1), 60MM HE		-	-	-	39.23	34,178	1.341	48.57	23,628	1.148	61.90	5,537	0.343	61.90	18,786	1.163	61.90	24,323	1.506
† M702 IGNITION CARTRIDGE		-	-	-	18.51	34,177	0.633	17.62	23,628	0.416	20.07	5,537	0.111	20.07	18,786	0.377	20.07	24,323	0.488
† PROPELLANT CHARGE, M235		-	-	-	7.59	136,707	1.038	8.18	94,511	0.773	8.73	22,148	0.193	8.73	75,146	0.656	8.73	97,294	0.849
† FIN ASSEMBLY M27		-	-	-	6.50	34,177	0.222	10.46	23,628	0.247	7.62	5,537	0.042	7.62	18,786	0.143	7.62	24,323	0.185
† EXPLOSIVE FILL IMX-104		-	-	-	-	-	0.000	-	-	0.000	21.35	7,986	0.171	21.34	27,096	0.578	21.34	35,082	0.749
Total Recurring Cost							11.585				8.641				9.821				12.716
Total Hardware Cost							11.585				8.641				9.821				12.716
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.341	-	-	1.338	-	-	1.589	-	-	0.000	-	-	1.589
QUALITY ASSURANCE		-	-	-	-	-	0.012	-	-	0.004	-	-	0.007	-	-	0.000	-	-	0.007
ACCEPTANCE TESTING		-	-	-	-	-	0.200	-	-	0.175	-	-	0.052	-	-	0.179	-	-	0.231
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.200

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	2.700	-	-	0.000	-	-	2.700
IGNITION CARTRIDGE SCREENING		-	-	-	-	-	0.120	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				0.000			2.673			1.517			4.548			0.179			4.727
Gross Weapon System Cost				-			14.258			10.158			7.443			10.000			17.443

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types				Item Nomenclature: E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	DAY & ZIMMERMAN (KSAAP) / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Nov 2011	Nov 2012	32,863	49.24	Y		
LOAD, ASSEMBLE, PACK (LAP)		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	22,719	61.27	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	23,388	73.21	Y		
FUZE MOFM, M734A1		2011	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Sep 2012	34,177	196.99	Y		
FUZE MOFM, M734A1		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	23,628	197.44	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	24,323	297.11	Y		
SHELL BODY (HF1), 60MM HE		2011	T&A SCREW MACHINE / TERRYVILLE, CT	C / FFP	PICATINNY ARSENAL, NJ	Jul 2011	Jan 2012	34,178	39.23	Y		
SHELL BODY (HF1), 60MM HE		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	23,628	48.57	Y		
SHELL BODY (HF1), 60MM HE		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	24,323	61.90	Y		
M702 IGNITION CARTRIDGE		2011	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2011	Jan 2012	34,177	18.51	Y		
M702 IGNITION CARTRIDGE		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Nov 2012	May 2013	23,628	17.62	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	24,323	20.07	Y		
PROPELLANT CHARGE, M235		2011	AMERICAN ORDNANCE MILAN ARMY / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2012	136,707	7.59	Y		
PROPELLANT CHARGE, M235		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	94,511	8.18	Y		
PROPELLANT CHARGE, M235		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	97,294	8.73	Y		
FIN ASSEMBLY M27		2011	GAYSTON CORPORATION / SPRINGBORO, OH	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2012	34,177	6.50	Y		
FIN ASSEMBLY M27		2012	GAYSTON CORPORATION / SPRINGBORO, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	23,628	10.46	Y		
FIN ASSEMBLY M27		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	24,323	7.62	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Nov 2014	35,082	21.34	Y		
Remarks:												

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)

This item is a training standard item used in both training and combat.
TYPE CLASSIFICATION DATE: November 2001

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types
		Item Nomenclature: E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)

COST ELEMENTS Units in Thousands							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	32.86	0	32.86	-	12	12	8.863																				
	1	2011	♦ MC	18.93	0	18.93	-	-	-	3.137																				
	1	2011	TOTAL	51.8	0	51.8	-	12	12	12																				
	2	2013	ARMY	23.39	0	23.39	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.39		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types
		Item Nomenclature: E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)

COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	32.86	32.86	0																								
	1	2011	♦ MC	18.93	18.93	0																								
	1	2011	TOTAL	51.8	51.8	0																								
	2	2013	ARMY	23.39	0	23.39	-	-	-	-	-	12	11.39																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DAY & ZIMMERMAN (KSAAP) - PARSONS, KS	12	12	36	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	12	12	36	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E98600 - Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (BA14)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	13	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	7.484	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	7.484	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	7.484	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	133.18	13,378	1.782	-	-	0.000	-	-	-	-	-	0.000
† FUZE POINT DETONATOR M783		-	-	-	-	-	0.000	137.23	13,913	1.909	-	-	0.000	-	-	-	-	-	0.000
† SHELL BODY, 60MM SMOKE		-	-	-	-	-	0.000	48.25	13,913	0.671	-	-	0.000	-	-	-	-	-	0.000
† M702 IGNITION CARTRIDGE		-	-	-	-	-	0.000	17.62	13,913	0.245	-	-	0.000	-	-	-	-	-	0.000
† CHG PROP 60MM M204		-	-	-	-	-	0.000	9.17	55,652	0.510	-	-	0.000	-	-	-	-	-	0.000
† FIN ASSEMBLY M27		-	-	-	-	-	0.000	10.46	13,913	0.146	-	-	0.000	-	-	-	-	-	0.000
† FIBER CONTAINER PA 189, 60MM SMK		-	-	-	-	-	0.000	7.19	13,913	0.100	-	-	0.000	-	-	-	-	-	0.000
† METAL CONTAINER PA191, 60MM		-	-	-	-	-	0.000	47.45	1,672	0.079	-	-	0.000	-	-	-	-	-	0.000
† BURSTER HOUSING M216, 60MM SMK		-	-	-	-	-	0.000	23.47	13,913	0.327	-	-	0.000	-	-	-	-	-	0.000
† BURSTER ASSEMBLY, M85		-	-	-	-	-	0.000	15.00	13,913	0.209	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			0.000			5.978			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			5.978			0.000			0.000			0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E98600 - Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (BA14)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	1.389	-	-	0.000	-	-	-	-	-	0.000
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.007	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.110	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>1.506</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Gross Weapon System Cost				-			-			7.484			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types				Item Nomenclature: E98600 - Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (BA14)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Feb 2012	Feb 2014	13,378	133.18	Y		
FUZE POINT DETONATOR M783		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	13,913	137.23	Y		
SHELL BODY, 60MM SMOKE		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	13,913	48.25	Y		
M702 IGNITION CARTRIDGE		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	13,913	17.62	Y		
CHG PROP 60MM M204		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	55,652	9.17	Y		
FIN ASSEMBLY M27		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	13,913	10.46	Y		
FIBER CONTAINER PA 189, 60MM SMK		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	13,913	7.19	Y		
METAL CONTAINER PA191, 60MM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	1,672	47.45	Y		
BURSTER HOUSING M216, 60MM SMK		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	13,913	23.47	Y		
BURSTER ASSEMBLY, M85		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Feb 2012	Aug 2013	13,913	15.00	Y		
Remarks: This item is a training standard item used in both training and combat. Type Classification Date: March 2004												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types						Item Nomenclature: E98600 - Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (BA14)													

COST ELEMENTS Units in Thousands							Fiscal Year 2014												Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
1		2012	ARMY	13.38	0	13.38	-	-	-	-	13.38																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E98600 - Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (BA14)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	20	20	32	6	6	24	30	6	4	24	28

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 33 : Mortar Ammunition	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	98	40	40	8	48	35	41	36	43	0	341
Gross/Weapon System Cost (\$ in Millions)	706.388	23.901	20.187	27.471	6.000	33.471	22.207	28.150	23.091	30.368	0.000	887.763
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	706.388	23.901	20.187	27.471	6.000	33.471	22.207	28.150	23.091	30.368	0.000	887.763
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	706.388	23.901	20.187	27.471	6.000	33.471	22.207	28.150	23.091	30.368	0.000	887.763
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes 81mm Mortar Ammunition, All Types.
 The 81mm Mortar cartridges are designed for use with the M252 Mortar Weapon System used by the Stryker Brigade Combat Teams as well as light infantry battalions including Airborne, Air Assault and Ranger.
 CTG, MORTAR, 81MM HE M821 W/MOFM (E18403)
SYSTEM DESCRIPTION:
 The 81mm High Explosive Cartridges are Insensitive Munitions (IM) enhanced, HE rounds. The 81mm HE Cartridges consist of a fuze, a threaded plastic fuze adapter, a HF-1 steel projectile body loaded with approximately 3lbs. of IMX-104 explosive, a plastic obturating ring, a M24 Fin, the M220 Propelling Charges, and a M299 Ignition Cartridge. The M821A2 HE (Range 70 meter minimum to 5,859 meter maximum) also incorporates the highly reliable and countermeasure resistant M734A1 multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target that is optimized for lethality.
 IM features of this cartridge reduce the vulnerability to unplanned stimuli, e.g. fire/heat, shock and impact, while maintaining or exceeding the same level of effectiveness in combat.
 These items are Code A, approved for service use.
 CTG, MORTAR, 81MM HE M889 SERIES W/PD FUZE (E18404)
SYSTEM DESCRIPTION:
 The 81mm High Explosive Cartridges are Insensitive Munitions (IM) enhanced, HE rounds. The 81mm HE Cartridges consist of a fuze, a threaded plastic fuze adapter, a HF-1 steel projectile body loaded with approximately 3lbs. of IMX-104 explosive, a plastic obturating ring, a M24 Fin, the M220 Propelling Charges, and a M299 Ignition Cartridge. The M889A2 HE (Range 70 meter minimum to 5,859 meter maximum) is used with the new M783 dual safety, point detonating/delay fuze. This round is used primarily in training because it is significantly less expensive than the M821A2, the preferred war fighting round. However, the M889A2 is lethal and can be used in combat.
 IM features of this cartridge reduce the vulnerability to unplanned stimuli, e.g. fire/heat, shock and impact, while maintaining or exceeding the same level of effectiveness in combat.
 These items are Code A, approved for service use.
 E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE
SYSTEM DESCRIPTION:
 The M879 is a low-cost, full range, practice round that will replace a percentage of the standard HE rounds used in 81mm mortar training. The M879 FRPC (Range 70 meter minimum to 5,800 meter maximum) has been designed to provide the user with realistic training at a fraction of the cost. It is identical in shape, size and weight to the M889A2/M821A2 HE cartridges. The flash, bang and smoke signature provided by the M751 fuze is channeled to exhaust holes in the rear of the cartridge through the use of a center vent tube.
 This item is Code A, approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 33 : Mortar Ammunition

P-1 Line Item Nomenclature:
E76000 - 81MM Mortar, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

E76100 - CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE
SYSTEM DESCRIPTION:
 The M853A1 cartridge is a fin stabilized, mortar cartridge that consists of a M772 Mechanical Time Super Quick (MTSQ) fuze, a thin wall aluminum body tube and aluminum tail cone that contains the payload (parachute and canister), and a fin assembly that contains the ignition cartridge and propelling charges. The payload is base ejected and upon ignition produces visible light illumination. This visible light illumination allows for monitoring of enemy activities and adjustment of fire at greater observation distances during night operations. It also provides a means for day/night signaling. It is particularly useful in combined operations with allies who may not have night vision devices (NVDs). This round illuminates to the full range of the HE round, which allows adjustment of fire at any distance out to the maximum range. The M853A1 (Range 300 meter minimum and 5,050 maximum) is range-matched to the 81mm High Explosive (HE) and smoke cartridges.
 This item is Code A, approved for service use.

E76200 - CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE
SYSTEM DESCRIPTION:
 The M819 Cartridge is a fin stabilized thin wall steel tube containing 28 palletized red phosphorous (RP) wedges; it uses the highly reliable M772 Mechanical Time Super Quick (MTSQ) fuze. After a set time delay, the RP wedges are ejected and dispersed on the target to quickly produce an obscuring smoke screen. A full screen can be developed with 3 rounds as opposed to 15 rounds with the M375 series WP cartridge that is used to create smoke screens to cover movement of troops and/or disrupt visibility of enemy forces
 This cartridge was modified to include Gas Absorbent Modules (GAMS) that absorb the phosphine gas emitted by the RP to keep the round stable. The M819 (Range 300 meter minimum and 4,900 maximum) is range-matched to the 81mm High Explosive (HE) and Illum cartridges.
 This item is code A, approved for service use.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-			-			0.499			-			-			-
E18404 - CTG, MORTAR 81MM HE M889 SERIES W/ PD FUZE (CA43)	P5, P5A, P21	A	-	-	-	-	47	18.141	-	9	7.108	-	17	9.262	-	-	-	-	17	9.262
E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (C875)	P5, P5A, P21	A	-	-	-	-	51	5.760	-	21	4.580	-	3	0.992	-	-	-	-	3	0.992
E76100 - CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (C871)	P5, P5A, P21	A	-	-	-	-	-	-	-	10	8.000	-	20	17.217	-	-	-	-	20	17.217
E76200 - CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE (C870)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	8	6.000	-	8	6.000
Total Gross/Weapon System Cost					706.388			23.901			20.187			27.471			6.000			33.471

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 FY 2013 Base procurement dollars in the amount of \$27.471 million supports the procurement of approximately 38,000 cartridges.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 33 : Mortar Ammunition		P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY 2013 OCO procurement dollars in the amount of \$6.000 million supports the procurement of approximately 8,000 cartridges.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Aggregated Item Name: Various
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
E18403 - CTG, MORTAR, 81MM HE M821 W/ MOFM	A	-	-	-	-	-	-	-	-	0.499	-	-	-	-	-	-	-	-	-
<i>Uncategorized Subtotal</i>				0.000						0.499			0.000						0.000
Total				0.000						0.499			0.000						0.000

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E18404 - CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (CA43)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	47	9	17	-	17
Gross/Weapon System Cost (\$ in Millions)		-	18.141	7.108	9.262	-	9.262
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	18.141	7.108	9.262	-	9.262
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	18.141	7.108	9.262	-	9.262

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	50.00	47,117	2.356	67.90	9,309	0.632	67.11	15,058	1.011	-	-	0.000	67.11	15,058	1.011
† FUZE POINT DETONATOR M783		-	-	-	131.96	49,067	6.475	137.23	9,681	1.329	186.42	15,660	2.919	-	-	0.000	186.42	15,660	2.919
† SHELL BODY, 81MM HE		-	-	-	46.95	49,067	2.304	58.21	9,681	0.564	70.99	15,660	1.112	-	-	0.000	70.99	15,660	1.112
† IGN CTG M299		-	-	-	18.53	49,067	0.909	18.27	9,681	0.177	20.77	15,660	0.325	-	-	0.000	20.77	15,660	0.325
† CHG PROP 81MM M220		-	-	-	9.13	196,016	1.790	8.16	38,725	0.316	9.39	62,641	0.588	-	-	0.000	9.39	62,641	0.588
† FIN MORTAR CTG M24 F/81MM		-	-	-	12.31	49,067	0.604	12.12	9,681	0.117	12.71	15,660	0.199	-	-	0.000	12.71	15,660	0.199
† COMP B TYPE I GRADE A		-	-	-	10.27	153,130	1.573	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† EXPLOSIVE FILL IMX-104		-	-	-	-	-	0.000	20.64	27,927	0.576	21.34	45,174	0.964	-	-	0.000	21.34	45,174	0.964
Total Recurring Cost				0.000			16.011			3.711			7.118			0.000			7.118
Total Hardware Cost				0.000			16.011			3.711			7.118			0.000			7.118
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.322	-	-	0.677	-	-	1.931	-	-	0.000	-	-	1.931
QUALITY ASSURANCE		-	-	-	-	-	0.148	-	-	0.000	-	-	0.003	-	-	0.000	-	-	0.003
ACCEPTANCE TESTING		-	-	-	-	-	0.660	-	-	0.110	-	-	0.160	-	-	0.000	-	-	0.160

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E18404 - CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (CA43)							

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.110	-	-	0.050	-	-	0.000	-	-	0.050
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	2.500	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				0.000			2.130			3.397			2.144			0.000			2.144
Gross Weapon System Cost				-			18.141			7.108			9.262			-			9.262

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types						Item Nomenclature: E18404 - CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (CA43)		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	Nov 2011	Nov 2013	47,117	50.00	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	9,309	67.90	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	15,058	67.11	Y		
FUZE POINT DETONATOR M783		2011	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Sep 2012	49,067	131.96	Y		
FUZE POINT DETONATOR M783		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	9,681	137.23	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	15,660	186.42	Y		
SHELL BODY, 81MM HE		2011	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2011	Jun 2012	49,067	46.95	Y		
SHELL BODY, 81MM HE		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	9,681	58.21	Y		
SHELL BODY, 81MM HE		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	15,660	70.99	Y		
IGN CTG M299		2011	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2011	Jan 2012	49,067	18.53	Y		
IGN CTG M299		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2012	9,681	18.27	Y		
IGN CTG M299		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	15,660	20.77	Y		
CHG PROP 81MM M220		2011	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2012	196,016	9.13	Y		
CHG PROP 81MM M220		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	38,725	8.16	Y		
CHG PROP 81MM M220		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	62,641	9.39	Y		
FIN MORTAR CTG M24 F/81MM		2011	GAYSTON CORPORATION / SPRINGBORO, OH	C / FFP	PICATINNY ARSENAL, NJ	May 2011	Nov 2012	49,067	12.31	Y		
FIN MORTAR CTG M24 F/81MM		2012	GAYSTON CORPORATION / SPRINGBORO, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	9,681	12.12	Y		
FIN MORTAR CTG M24 F/81MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	15,660	12.71	Y		
COMP B TYPE I GRADE A		2011	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2011	Sep 2011	153,130	10.27	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types					Item Nomenclature: E18404 - CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (CA43)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EXPLOSIVE FILL IMX-104		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOINT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2013	27,927	20.64	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOINT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Nov 2014	45,174	21.34	Y		

Remarks:
 This item is a training standard item used in both training and combat.
 TYPE CLASSIFICATION DATE: July 2009

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Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33										P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types										Item Nomenclature: E18404 - CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (CA43)									

COST ELEMENTS Units in Thousands							Fiscal Year 2014													Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	47.12	0	47.12	-	36	11.12																							
	2	2012	ARMY	9.309	0	9.309	-	-	-	-	-	9.309																				
	2	2013	ARMY ⁽¹⁾	15.06	0	15.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	3.058						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature: E18404 - CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (CA43)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	12	12	36	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	12	12	36	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (1)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (C875)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	51	21	3	-	3
Gross/Weapon System Cost (\$ in Millions)		-	5.760	4.580	0.992	-	0.992
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	5.760	4.580	0.992	-	0.992
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	5.760	4.580	0.992	-	0.992

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	23.56	23,743	0.559	26.38	20,677	0.545	26.45	2,651	0.070	-	-	0.000	26.45	2,651	0.070
† FUZE PRACTICE, M781		-	-	-	21.21	24,693	0.524	21.29	21,504	0.458	22.94	2,757	0.063	-	-	0.000	22.94	2,757	0.063
† SHELL BODY, 81MM FRPC		-	-	-	38.46	24,693	0.950	44.49	21,504	0.957	53.98	2,757	0.149	-	-	0.000	53.98	2,757	0.149
† IGN CTG M299		-	-	-	16.54	24,693	0.408	18.27	21,504	0.393	20.77	2,757	0.057	-	-	0.000	20.77	2,757	0.057
† CHG PROP 81MM M220		-	-	-	9.13	98,771	0.902	8.16	86,016	0.702	9.39	11,028	0.104	-	-	0.000	9.39	11,028	0.104
† FIN MORTAR CTG M24 F/81MM		-	-	-	12.31	24,693	0.304	12.13	21,504	0.261	12.71	2,757	0.035	-	-	0.000	12.71	2,757	0.035
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>3.647</i>			<i>3.316</i>			<i>0.478</i>			<i>0.000</i>			<i>0.478</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>3.647</i>			<i>3.316</i>			<i>0.478</i>			<i>0.000</i>			<i>0.478</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.788	-	-	0.947	-	-	0.331	-	-	0.000	-	-	0.331
QUALITY ASSURANCE		-	-	-	-	-	0.009	-	-	0.007	-	-	0.013	-	-	0.000	-	-	0.013
ACCEPTANCE TESTING		-	-	-	-	-	0.316	-	-	0.310	-	-	0.120	-	-	0.000	-	-	0.120
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.000	-	-	0.050
<i>Total Support Cost</i>				<i>0.000</i>			<i>2.113</i>			<i>1.264</i>			<i>0.514</i>			<i>0.000</i>			<i>0.514</i>

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (C875)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			5.760			4.580			0.992			-			0.992

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types				Item Nomenclature: E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (C875)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	DAY & ZIMMERMANN MUNITIONS / CAMDEN, AR	C / FFP	ROCK ISLAND ARSENAL, IL	Aug 2011	Feb 2013	23,743	23.56	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	20,677	26.38	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	2,651	26.45	Y		
FUZE PRACTICE, M781		2011	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Feb 2011	Aug 2012	24,693	21.21	Y		
FUZE PRACTICE, M781		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	21,504	21.29	Y		
FUZE PRACTICE, M781		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	2,757	22.94	Y		
SHELL BODY, 81MM FRPC		2011	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Sep 2012	24,693	38.46	Y		
SHELL BODY, 81MM FRPC		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	21,504	44.49	Y		
SHELL BODY, 81MM FRPC		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	2,757	53.98	Y		
IGN CTG M299		2011	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2011	Jan 2012	24,693	16.54	Y		
IGN CTG M299		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2012	21,504	18.27	Y		
IGN CTG M299		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	2,757	20.77	Y		
CHG PROP 81MM M220		2011	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2011	Jun 2012	98,771	9.13	Y		
CHG PROP 81MM M220		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	86,016	8.16	Y		
CHG PROP 81MM M220		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	11,028	9.39	Y		
FIN MORTAR CTG M24 F/81MM		2011	GAYSTON CORPORATION / SPRINGBORO, OH	C / FFP	PICATINNY ARSENAL, NJ	May 2011	Nov 2012	24,693	12.31	Y		
FIN MORTAR CTG M24 F/81MM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	21,504	12.13	Y		
FIN MORTAR CTG M24 F/81MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	2,757	12.71	Y		
Remarks: This is a training unique item not used in combat.												

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature: E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (C875)

TYPE CLASSIFICATION DATE: August 1986

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types
		Item Nomenclature: E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (C875)

COST ELEMENTS Units in Thousands							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	23.74	0	23.74	-	-	-	-	12	11.74																		
	2	2012	ARMY	20.68	0	20.68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	8.677							
	2	2013	ARMY	2.651	0	2.651	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.651		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types
		Item Nomenclature: E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (C875)

COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	23.74	23.74	0																								
	2	2012	ARMY	20.68	20.68	0																								
	2	2013	ARMY	2.651	0	2.651	-	-	-	-	-	2.651																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature: E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (C875)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DAY & ZIMMERMANN MUNITIONS - CAMDEN, AR	10	12	24	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	10	12	24	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E76100 - CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (C871)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	10	20	-	20
Gross/Weapon System Cost (\$ in Millions)	-	-	8.000	17.217	-	17.217
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	8.000	17.217	-	17.217
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	8.000	17.217	-	17.217

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	165.30	9,584	1.584	175.30	19,877	3.484	-	-	0.000	175.30	19,877	3.484
† FUZE MTSQ, M772		-	-	-	-	-	0.000	229.01	9,967	2.283	215.83	20,672	4.462	-	-	0.000	215.83	20,672	4.462
† BODY TUBE, 81MM ILLUM		-	-	-	-	-	0.000	29.54	9,967	0.294	52.40	20,672	1.083	-	-	0.000	52.40	20,672	1.083
† TAIL CONE, 81MM ILLUM		-	-	-	-	-	0.000	26.50	10,581	0.280	15.86	21,944	0.348	-	-	0.000	15.86	21,944	0.348
† IGN CTG M752		-	-	-	-	-	0.000	20.04	9,967	0.200	22.65	20,672	0.468	-	-	0.000	22.65	20,672	0.468
† CHG PROP 81MM M219		-	-	-	-	-	0.000	8.16	39,774	0.325	9.39	82,489	0.775	-	-	0.000	9.39	82,489	0.775
† FIN MORTAR CTG M28 F/81MM M819 RP		-	-	-	-	-	0.000	17.03	9,967	0.170	16.71	20,672	0.345	-	-	0.000	16.71	20,672	0.345
† ILLUM CANDLE VL F/81MM M853A1		-	-	-	-	-	0.000	142.71	9,967	1.422	158.70	20,672	3.281	-	-	0.000	158.70	20,672	3.281
† PARACHUTE, 81MM		-	-	-	-	-	0.000	34.40	9,967	0.343	27.10	20,672	0.560	-	-	0.000	27.10	20,672	0.560
† FIBER CONTAINER PA 162, 81MM		-	-	-	-	-	0.000	4.66	9,967	0.046	5.08	20,672	0.105	-	-	0.000	5.08	20,672	0.105
† METAL CONTAINER PA 157, 81MM		-	-	-	-	-	0.000	38.54	3,321	0.128	40.00	6,887	0.275	-	-	0.000	40.00	6,887	0.275

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E76100 - CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (C871)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				0.000			0.000			7.075			15.186			0.000			15.186
Total Hardware Cost				0.000			0.000			7.075			15.186			0.000			15.186
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.705	-	-	1.768	-	-	0.000	-	-	1.768
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.008	-	-	0.000	-	-	0.008
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.070	-	-	0.255	-	-	0.000	-	-	0.255
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.000			0.925			2.031			0.000			2.031
Gross Weapon System Cost				-			-			8.000			17.217			-			17.217

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types				Item Nomenclature: E76100 - CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (C871)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Jan 2012	Jan 2014	9,584	165.30	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Jan 2015	19,877	175.30	Y		
FUZE MTSQ, M772		2012	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2013	9,967	229.01	Y		
FUZE MTSQ, M772		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Nov 2014	20,672	215.83	Y		
BODY TUBE, 81MM ILLUM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	9,967	29.54	Y		
BODY TUBE, 81MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	20,672	52.40	Y		
TAIL CONE, 81MM ILLUM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	10,581	26.50	Y		
TAIL CONE, 81MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	21,944	15.86	Y		
IGN CTG M752		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Nov 2013	9,967	20.04	Y		
IGN CTG M752		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	20,672	22.65	Y		
CHG PROP 81MM M219		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Nov 2013	39,774	8.16	Y		
CHG PROP 81MM M219		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	82,489	9.39	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	9,967	17.03	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	20,672	16.71	Y		
ILLUM CANDLE VL F/81MM M853A1		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2012	Sep 2013	9,967	142.71	Y		
ILLUM CANDLE VL F/81MM M853A1		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	20,672	158.70	Y		
PARACHUTE, 81MM		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	9,967	34.40	Y		
PARACHUTE, 81MM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	20,672	27.10	Y		
FIBER CONTAINER PA 162, 81MM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	9,967	4.66	Y		

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types				Item Nomenclature: E76100 - CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (C871)			

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FIBER CONTAINER PA 162, 81MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	20,672	5.08	Y		
METAL CONTAINER PA 157, 81MM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	3,321	38.54	Y		
METAL CONTAINER PA 157, 81MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	6,887	40.00	Y		

Remarks:
This item is a training standard item used in both training and combat.
TYPE CLASSIFICATION DATE: December 1986

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types
		Item Nomenclature: E76100 - CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (C871)

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2012	ARMY	9.584	0	9.584	-	-	-	9.584																				
	1	2013	ARMY	19.88	0	19.88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.88			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature: E76100 - CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (C871)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	16	16	28.8	6	6	24	30	6	4	24	28

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E76200 - CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE (C870)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	8	8
Gross/Weapon System Cost (\$ in Millions)	-	-	-	-	6.000	6.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	-	6.000	6.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	-	6.000	6.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	247.47	8,229	2.036	247.47	8,229	2.036
† BODY TUBE, 81MM RP SMK		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	40.21	8,558	0.344	40.21	8,558	0.344
† FUZE MTSQ, M772		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	215.83	8,558	1.847	215.83	8,558	1.847
† IGN CTG M752		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	22.65	8,558	0.194	22.65	8,558	0.194
† PROPELLANT CHARGE, M218		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	9.39	34,232	0.321	9.39	34,232	0.321
† FIN MORTAR CTG M28 F/81MM M819 RP		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	16.71	8,558	0.143	16.71	8,558	0.143
† TAIL CONE, 81MM SMOKE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	28.02	8,558	0.240	28.02	8,558	0.240
† GAMS		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	19.71	17,116	0.337	19.71	17,116	0.337
† RED PHOSPHOROUS PELLET		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	11.69	24,687	0.289	11.69	24,687	0.289
† FIBER CONTAINER PA 162, 81MM		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	5.08	8,558	0.043	5.08	8,558	0.043
† METAL CONTAINER PA 157, 81MM		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	40.00	2,847	0.114	40.00	2,847	0.114

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E76200 - CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE (C870)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				0.000			0.000			0.000			0.000			5.908			5.908
Total Hardware Cost				0.000			0.000			0.000			0.000			5.908			5.908
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.001	-	-	0.001
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.091	-	-	0.091
Total Support Cost				0.000			0.000			0.000			0.000			0.092			0.092
Gross Weapon System Cost				-			-			-			-			6.000			6.000

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types					Item Nomenclature: E76200 - CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE (C870)			

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)	✓	2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Jan 2015	8,229	247.47	Y		
BODY TUBE, 81MM RP SMK	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	8,558	40.21	Y		
FUZE MTSQ, M772	✓	2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Nov 2014	8,558	215.83	Y		
IGN CTG M752	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	8,558	22.65	Y		
PROPELLANT CHARGE, M218	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	34,232	9.39	Y		
FIN MORTAR CTG M28 F/81MM M819 RP	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	8,558	16.71	Y		
TAIL CONE, 81MM SMOKE	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	8,558	28.02	Y		
GAMS	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	17,116	19.71	Y		
RED PHOSPHOROUS PELLET	✓	2013	TO BE SELECTED / TBS01	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	24,687	11.69	Y		
FIBER CONTAINER PA 162, 81MM	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	8,558	5.08	Y		
METAL CONTAINER PA 157, 81MM	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	2,847	40.00	Y		

Remarks:
This item is a training standard item used in both training and combat.
TYPE CLASSIFICATION DATE: December 1986

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Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33										P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types										Item Nomenclature: E76200 - CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE (C870)									

COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
✓	1	2013	ARMY	8.229	0	8.229	-	-	-	8.229																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature: E76200 - CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE (C870)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	16	16	28.8	6	6	24	30	6	4	24	28

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 33 : Mortar Ammunition

P-1 Line Item Nomenclature:
E25500 - 120MM Mortar, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,199.622	94.254	156.056	87.811	56.000	143.811	42.551	92.683	58.189	106.059	0.000	1,893.225
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,199.622	94.254	156.056	87.811	56.000	143.811	42.551	92.683	58.189	106.059	0.000	1,893.225
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,199.622	94.254	156.056	87.811	56.000	143.811	42.551	92.683	58.189	106.059	0.000	1,893.225

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line item includes 120mm Mortars, All Types.
 The 120mm Mortar Cartridges are designed for use with the M120, 120mm Towed Mortar System and the M121, Carrier Mortar System. As well as use with the Brigade Combat Team Mortar System.
 E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE
 SYSTEM DESCRIPTION:
 The M933A1 120mm High Explosive (HE) cartridge with the M783 Point Detonating/ Delay (PD/DLY) Fuze is used against personnel, bunker and light materiel targets. It consists of a Steel Shell Body with Composition B fill, and aluminum M31 Fin Assembly. The propulsion system utilizes the M1020 Ignition Cartridge and four horseshoe-shaped, water- resistant M234 Propelling Charges. The M933A1 HE (Range 200 meter minimum to 7,200 meter maximum) is used with the new M783 dual safety, point detonating/delay fuze. This round is used primarily in training because it is significantly less expensive than the M934A1, the preferred war fighting round. However, the M933A1 is lethal and can be used in combat.
 This item is Code A, approved for service use.
 E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE
 SYSTEM DESCRIPTION:
 The M930 cartridge is a fin stabilized mortar cartridge that consists of a M776 Mechanical Time Super Quick (MTSQ) fuze, a steel 2-piece shell body that contains the parachute and canister, and a fin assembly. The payload is base ejected and upon ignition produces Visible Light (VL) illumination. This VL illumination allows for monitoring of enemy activities and adjustment of fire at greater observation instances during night operations. It also provides a means for day/night signaling. The M930 VL (Range 400 meter minimum to 6,900 meter maximum) illuminates to the full range of the M934A1 high explosive round, which allows adjustment of fire at any distance out to the maximum range, and provides a significant increase in illumination intensity and effectiveness over the 4.2-inch cartridge that it replaces.
 This item is Code A, approved for service use.
 E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE
 SYSTEM DESCRIPTION:
 The M931 is a low-cost, full range, practice round that will replace a percentage of the standard HE rounds used in 120mm mortar training. The M931 FRPC (Range 200 meter minimum to 7,200 meter maximum) has been designed to provide the user with realistic training for 120mm Mortar crews at a fraction of the cost. It is identical in shape, size and weight to the M933A1/M934A1 HE cartridges. The M931 is equipped with M781 PD Practice Fuze. The M781 PD Practice Fuze produces a flash, bang, and smoke signature that provides audio/visual feedback to the mortar crew and forward observer.
 This item is Code A, approved for service use.
 E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES
 SYSTEM DESCRIPTION:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 33 : Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>Accelerated Precision Mortar Initiative (APMI). The High Explosive guided, XM395 mortar program is a Global Positioning System (GPS) guided 120mm mortar cartridge that is compatible with all Army 120mm Mortar systems in Afghanistan. The guided mortar cartridge provides a precision 120mm mortar capability that has an accuracy of 10 Circular Error Probable (CEP). The requirement for a 120mm precision capability from Operational Need Statement (ONS) received from combined Joint Task Force 101 in December 2008. The ONS was validated in January 2009. The procurement quantity of 5,480 cartridges was validated and approved in April 2010.</p> <p>This item is Code B, not approved for service use.</p> <p>E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM SYSTEM DESCRIPTION: The M929 White Phosphorous (WP) Smoke Cartridge is used to provide smoke, with some incendiary effect for various screening missions. The cartridge is filled with 5 lbs of WP. The M929 uses the highly reliable and countermeasure resistant M734A1 multi-option fuze when functions, detonates the burster, which disperses the felt pads which are soaked with WP over the target. The smoke obscuration is generated by a spontaneous reaction between the WP and oxygen. The M929 (Range 200 meter minimum and 7,200 maximum) is range-matched to the 120mm High Explosive (HE) and Illum cartridges This item is Code A, approved for service use.</p> <p>E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM SYSTEM DESCRIPTION: The Cartridge Mortar High Explosive (HE) M934A1 (Range 200 meter minimum and 7,200 maximum) is used against personnel and materiel providing both fragmentation and blast effect. It consists of tail assembly, and projectile body with composition B explosive fill. The propulsion system utilizes the M1020 Ignition Cartridge and four horseshoe-shaped, water-resistant M234 Propelling Charges. The M934A1 (uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. The proximity setting will burst the round at a height This item is Code A, approved for service use.</p> <p>E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ SYSTEM DESCRIPTION: The M983 cartridge is ballistically similar to the M930</p>		

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)	P5, P5A, P21	A	-	-	-	-	17	13.186	-	31	24.994	-	24	25.690	-	-	-	-	24	25.690
E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)	P5, P5A, P21	A	-	-	-	-	-	-	-	69	81.852	-	28	35.661	-	12	14.000	-	40	49.661
E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)	P5, P5A, P21	A	-	-	-	-	-	-	-	18	10.070	-	17	10.757	-	-	-	-	17	10.757
E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CZ20)	P5, P5A, P21	B	-	-	-	-	1	19.952	-	1	24.140	-	-	-	-	-	-	-	-	-
E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	10	12.000	-	10	12.000

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 33 : Mortar Ammunition

P-1 Line Item Nomenclature:
E25500 - 120MM Mortar, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)	P5, P5A, P21	A	-	-	-	-	42	26.900	-	21	15.000	-	-	-	-	16	15.000	-	16	15.000
E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)	P5, P5A, P21	A	-	-	-	-	28	34.216	-	-	-	-	12	15.703	-	12	15.000	-	24	30.703
Total Gross/Weapon System Cost					1,199.622			94.254			156.056			87.811			56.000			143.811

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
FY 2013 Base procurement dollars in the amount of \$67.811 million supports the procurement of approximately 64,000 cartridges.

FY 2013 OCO procurement dollars in the amount of \$56.000 million supports the procurement of approximately 66,000 cartridges.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	17	31	24	-	24
Gross/Weapon System Cost (\$ in Millions)		-	13.186	24.994	25.690	-	25.690
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	13.186	24.994	25.690	-	25.690
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	13.186	24.994	25.690	-	25.690

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	115.42	17,118	1.976	138.42	30,839	4.269	128.47	23,900	3.070	-	-	0.000	128.47	23,900	3.070
† FUZE POINT DETONATOR M783		-	-	-	131.96	17,803	2.349	137.23	32,073	4.401	186.42	24,856	4.634	-	-	0.000	186.42	24,856	4.634
† SHELL BODY, 120MM HE		-	-	-	125.11	17,803	2.227	116.41	32,073	3.734	148.52	24,856	3.692	-	-	0.000	148.52	24,856	3.692
† IGNITION CARTRIDGE, M1020		-	-	-	21.66	17,803	0.386	22.91	32,073	0.735	25.96	24,856	0.645	-	-	0.000	25.96	24,856	0.645
† PROPELLANT CHARGE, M234		-	-	-	14.56	71,211	1.037	22.70	128,290	2.912	23.09	95,600	2.207	-	-	0.000	23.09	95,600	2.207
† FIN ASSEMBLY, M31		-	-	-	35.73	17,803	0.636	36.93	32,073	1.184	38.64	24,856	0.960	-	-	0.000	38.64	24,856	0.960
† FUZE ADAPTER, 120MM		-	-	-	8.40	17,803	0.150	12.23	32,073	0.392	9.86	24,856	0.245	-	-	0.000	9.86	24,856	0.245
† COMP B TYPE I GRADE A		-	-	-	10.27	119,826	1.231	19.93	215,873	4.302	18.84	167,300	3.152	-	-	0.000	18.84	167,300	3.152
Total Recurring Cost				0.000			9.992			21.929			18.605			0.000			18.605
Total Hardware Cost				0.000			9.992			21.929			18.605			0.000			18.605
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.551	-	-	2.801	-	-	3.002	-	-	0.000	-	-	3.002
QUALITY ASSURANCE		-	-	-	-	-	0.004	-	-	0.004	-	-	0.003	-	-	0.000	-	-	0.003
ACCEPTANCE TESTING		-	-	-	-	-	0.124	-	-	0.260	-	-	0.280	-	-	0.000	-	-	0.280

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	0.100	-	-	0.000	-	-	0.100
IM QUALIFICATION		-	-	-	-	-	0.515	-	-	0.000	-	-	3.400	-	-	0.000	-	-	3.400
PROPELLANT CHARGE SAFETY IMPROVEMENT		-	-	-	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.300
<i>Total Support Cost</i>				0.000			3.194			3.065			7.085			0.000			7.085
Gross Weapon System Cost				-			13.186			24.994			25.690			-			25.690

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	May 2011	May 2013	17,118	115.42	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2014	30,839	138.42	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	23,900	128.47	Y		
FUZE POINT DETONATOR M783		2011	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Sep 2012	17,803	131.96	Y		
FUZE POINT DETONATOR M783		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	32,073	137.23	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	24,856	186.42	Y		
SHELL BODY, 120MM HE		2011	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Sep 2012	17,803	125.11	Y		
SHELL BODY, 120MM HE		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2012	Jul 2013	32,073	116.41	Y		
SHELL BODY, 120MM HE		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	24,856	148.52	Y		
IGNITION CARTRIDGE, M1020		2011	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	May 2011	Nov 2012	17,803	21.66	Y		
IGNITION CARTRIDGE, M1020		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2012	Dec 2013	32,073	22.91	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	24,856	25.96	Y		
PROPELLANT CHARGE, M234		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2012	71,211	14.56	Y		
PROPELLANT CHARGE, M234		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	128,290	22.70	Y		
PROPELLANT CHARGE, M234		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	95,600	23.09	Y		
FIN ASSEMBLY, M31		2011	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Apr 2011	Oct 2011	17,803	35.73	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	32,073	36.93	Y		
FIN ASSEMBLY, M31		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	24,856	38.64	Y		
FUZE ADAPTER, 120MM		2011	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Sep 2012	17,803	8.40	Y		

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FUZE ADAPTER, 120MM		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	32,073	12.23	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	24,856	9.86	Y		
COMP B TYPE I GRADE A		2011	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOINT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2011	Jul 2012	119,826	10.27	Y		
COMP B TYPE I GRADE A		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOINT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	215,873	19.93			
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOINT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	167,300	18.84	Y		

Remarks:
This item is a training standard item used in both training and combat.
TYPE CLASSIFICATION DATE: June 1996

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33										P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types										Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)									

COST ELEMENTS Units in Thousands							Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	17.12	0	17.12	-	-	-	-	-	-	-	-	17.12																	
	1	2012	ARMY	30.84	0	30.84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.84				
	1	2013	ARMY ⁽¹⁾	23.9	0	23.9	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.9				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)

COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	17.12	17.12	0																								
	1	2012	ARMY	30.84	30.84	0																								
	1	2013	ARMY ⁽¹⁾	23.9	0	23.9	-	-	-	-	-	23.9																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	10	10	20	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (1)BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	69	28	12	40
Gross/Weapon System Cost (\$ in Millions)		-	-	81.852	35.661	14.000	49.661
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	81.852	35.661	14.000	49.661
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	81.852	35.661	14.000	49.661

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	216.05	69,247	14.961	206.57	27,829	5.749	206.57	11,664	2.409	206.57	39,493	8.158
† FUZE MTSQ, M776		-	-	-	-	-	0.000	200.53	72,017	14.442	190.67	28,941	5.518	190.66	12,129	2.313	190.67	41,070	7.831
† FRONT BODY, 120MM ILLUM		-	-	-	-	-	0.000	86.37	72,017	6.220	109.90	28,941	3.181	109.90	12,129	1.333	109.90	41,070	4.514
† REAR BODY, 120MM ILLUM		-	-	-	-	-	0.000	68.90	72,017	4.962	85.63	28,941	2.478	85.63	12,129	1.039	85.63	41,070	3.517
† IGNITION CARTRIDGE, M1020		-	-	-	-	-	0.000	22.91	72,017	1.650	25.96	28,941	0.751	25.96	12,129	0.315	25.96	41,070	1.066
† PROPELLANT CHARGE, M234		-	-	-	-	-	0.000	22.70	288,068	6.539	23.09	115,764	2.673	23.09	48,518	1.120	23.09	164,282	3.793
† FIN ASSEMBLY, M31		-	-	-	-	-	0.000	36.93	72,017	2.660	38.64	28,941	1.118	38.64	12,129	0.469	38.64	41,070	1.587
† VL ILLUM CANNISTER, 120MM		-	-	-	-	-	0.000	263.48	72,017	18.975	318.35	28,942	9.214	318.35	12,129	3.861	318.35	41,071	13.075
† PARACHUTE, 120MM		-	-	-	-	-	0.000	58.60	72,017	4.220	49.06	28,941	1.420	49.08	12,129	0.595	49.06	41,070	2.015
† FIBER CONTAINER PA 167, 120MM		-	-	-	-	-	0.000	10.22	72,017	0.736	10.43	28,941	0.302	10.42	12,129	0.126	10.43	41,070	0.428
† METAL CONTAINER PA 154, 120MM		-	-	-	-	-	0.000	51.58	36,008	1.857	55.94	14,470	0.809	55.93	6,071	0.340	55.94	20,541	1.149

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
Item Nomenclature (Item Number, Item Name, DODIC): E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)	

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
<i>Total Recurring Cost</i>				0.000			0.000			77.222			33.213			13.920			47.133
<i>Total Hardware Cost</i>				0.000			0.000			77.222			33.213			13.920			47.133
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	4.300	-	-	2.255	-	-	0.000	-	-	2.255
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.016	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.314	-	-	0.193	-	-	0.080	-	-	0.273
<i>Total Support Cost</i>				0.000			0.000			4.630			2.448			0.080			2.528
Gross Weapon System Cost				-			-			81.852			35.661			14.000			49.661

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Feb 2012	Feb 2014	69,247	216.05	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	39,493	206.57	Y		
FUZE MTSQ, M776		2012	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	72,017	200.53	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	41,070	190.67	Y		
FRONT BODY, 120MM ILLUM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Oct 2012	Apr 2013	72,017	86.37	Y		
FRONT BODY, 120MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	41,070	109.90	Y		
REAR BODY, 120MM ILLUM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Oct 2012	Apr 2013	72,017	68.90	Y		
REAR BODY, 120MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	41,070	85.63	Y		
IGNITION CARTRIDGE, M1020		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2012	Dec 2013	72,017	22.91	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	41,070	25.96	Y		
PROPELLANT CHARGE, M234		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	288,068	22.70	Y		
PROPELLANT CHARGE, M234		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	164,282	23.09	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	72,017	36.93	Y		
FIN ASSEMBLY, M31		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	41,070	38.64	Y		
VL ILLUM CANNISTER, 120MM		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Feb 2012	Aug 2013	72,017	263.48	Y		
VL ILLUM CANNISTER, 120MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	41,071	318.35	Y		
PARACHUTE, 120MM		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	72,017	58.60	Y		
PARACHUTE, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	41,070	49.06	Y		
FIBER CONTAINER PA 167, 120MM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	72,017	10.22	Y		

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)			

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FIBER CONTAINER PA 167, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	41,070	10.43	Y		
METAL CONTAINER PA 154, 120MM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	36,008	51.58	Y		
METAL CONTAINER PA 154, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	20,541	55.94	Y		

Remarks:
This item is a training standard item used in both training and combat.
TYPE CLASSIFICATION DATE: March 2003

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	12	12	24	6	6	24	30	6	4	24	28

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	18	17	-	17
Gross/Weapon System Cost (\$ in Millions)		-	-	10.070	10.757	-	10.757
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	10.070	10.757	-	10.757
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	10.070	10.757	-	10.757

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	138.64	18,154	2.517	84.99	17,142	1.457	-	-	0.000	84.99	17,142	1.457
† FUZE PRACTICE, M781		-	-	-	-	-	0.000	21.28	18,880	0.402	46.61	17,827	0.831	-	-	0.000	46.61	17,827	0.831
† SHELL BODY, 120MM FRPC		-	-	-	-	-	0.000	97.32	18,880	1.837	137.57	17,827	2.452	-	-	0.000	137.57	17,827	2.452
† IGNITION CARTRIDGE, M1020		-	-	-	-	-	0.000	22.91	18,880	0.433	25.96	17,827	0.463	-	-	0.000	25.96	17,827	0.463
† PROPELLANT CHARGE, M234		-	-	-	-	-	0.000	22.70	75,521	1.714	23.09	71,310	1.647	-	-	0.000	23.09	71,310	1.647
† FIN ASSEMBLY, M31		-	-	-	-	-	0.000	36.93	18,880	0.697	38.64	17,827	0.689	-	-	0.000	38.64	17,827	0.689
† FUZE ADAPTER, 120MM		-	-	-	-	-	0.000	12.23	18,880	0.231	9.86	17,827	0.176	-	-	0.000	9.86	17,827	0.176
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>7.831</i>			<i>7.715</i>			<i>0.000</i>			<i>7.715</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>7.831</i>			<i>7.715</i>			<i>0.000</i>			<i>7.715</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	2.082	-	-	2.579	-	-	0.000	-	-	2.579
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.007	-	-	0.003	-	-	0.000	-	-	0.003
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.150	-	-	0.160	-	-	0.000	-	-	0.160
COMMON PRACTICE FUZE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
COMMON PRACTICE FUZE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.300
<i>Total Support Cost</i>				0.000			0.000			2.239			3.042			0.000			3.042
Gross Weapon System Cost				-			-			10.070			10.757			-			10.757

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2014	18,154	138.64	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	17,142	84.99	Y		
FUZE PRACTICE, M781		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	18,880	21.28	Y		
FUZE PRACTICE, M781		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	17,827	46.61	Y		
SHELL BODY, 120MM FRPC		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	18,880	97.32	Y		
SHELL BODY, 120MM FRPC		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	17,827	137.57			
IGNITION CARTRIDGE, M1020		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2012	Nov 2013	18,880	22.91	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	17,827	25.96	Y		
PROPELLANT CHARGE, M234		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Nov 2013	75,521	22.70	Y		
PROPELLANT CHARGE, M234		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	71,310	23.09	Y		
FIN ASSEMBLY, M31		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	18,880	36.93	Y		
FIN ASSEMBLY, M31		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	17,827	38.64	Y		
FUZE ADAPTER, 120MM		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	18,880	12.23	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	17,827	9.86	Y		
Remarks: This is a training unique item not used in combat. TYPE CLASSIFICATION DATE: August 1996												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2012	ARMY	18.15	0	18.15	-	-	-	-	-	10	8.154																	
	1	2013	ARMY	17.14	0	17.14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	7.142							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	10	10	20	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the ‡ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CZ20)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1	1	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	19.952	24.140	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	19.952	24.140	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	19.952	24.140	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	12,256.00	1,072	13.138	18,258.00	989	18.057	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			13.138			18.057			0.000			0.000			0.000
Total Hardware Cost				0.000			13.138			18.057			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	4.514	-	-	2.697	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	1.200	-	-	0.586	-	-	0.000	-	-	-	-	-	0.000
New Equipment Training		-	-	-	-	-	1.100	-	-	2.800	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			6.814			6.083			0.000			0.000			0.000
Gross Weapon System Cost				-			19.952			24.140			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature: E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CZ20)		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	PICATINNY ARSENAL, NJ	Sep 2011	Jul 2012	1,072	12,256.00	Y		
†COMPLETE ROUND		2012	TO BE SELECTED / TBD	C / FFP	PICATINNY ARSENAL, NJ	May 2012	Nov 2012	989	18,258.00	Y		

Remarks:

The approved ONS procurement quantity of 5,480 cartridges is met through FY 2011 funding. The Army is analyzing the result of the operational assessment conducted in theater during 1Q FY 2012. Based on the positive results of the assessment, the Army may validate a requirement to procure additional APMI cartridges. The Army has postured \$24.140 million dollars in FY 2012 OCO to support a positive operational assessment and to continue with new equipment training in support of approved ONS quantity of 5480 cartridges.

This is a war reserve item used in combat.

TYPE CLASSIFICATION: Urgent Material Release - March 2011

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CZ20)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	.11	.5	.8	6	18	6	24	3	6	6	12
2	TO BE SELECTED - TBD	.11	.4	.8	6	8	6	14	3	6	6	12

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	10	10
Gross/Weapon System Cost (\$ in Millions)	-	-	-	-	12.000	12.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	-	12.000	12.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	-	12.000	12.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	326.25	9,524	3.107	326.25	9,524	3.107
† SHELL BODY, 120MM SMK		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	330.63	9,904	3.275	330.63	9,904	3.275
† BURSTER ASSEMBLY, M86		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	20.33	9,904	0.201	20.33	9,904	0.201
† FUZE MOFM, M734A1		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	297.11	9,904	2.943	297.11	9,904	2.943
† IGNITION CARTRIDGE, M1020		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	25.96	9,904	0.257	25.96	9,904	0.257
† PROPELLANT CHARGE, M234		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	23.09	39,619	0.915	23.09	39,619	0.915
† FIN ASSEMBLY, M31		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	38.64	9,904	0.383	38.64	9,904	0.383
† FIBER CONTAINER PA 167, 120MM		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	10.42	9,904	0.103	10.42	9,904	0.103
† METAL CONTAINER PA 154, 120MM		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	55.92	4,952	0.277	55.92	4,952	0.277
† FUZE ADAPTER, 120MM		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	9.86	9,904	0.098	9.86	9,904	0.098
Total Recurring Cost				0.000			0.000			0.000			0.000			11.559			11.559
Total Hardware Cost				0.000			0.000			0.000			0.000			11.559			11.559

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33							P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.301	-	-	0.301
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.090	-	-	0.090
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.050
<i>Total Support Cost</i>				0.000			0.000			0.000			0.000			0.441			0.441
Gross Weapon System Cost				-			-			-			-			12.000			12.000

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)	✓	2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	9,524	326.25	Y		
SHELL BODY, 120MM SMK	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,904	330.63	Y		
BURSTER ASSEMBLY, M86	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,904	20.33	Y		
FUZE MOFM, M734A1	✓	2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,904	297.11	Y		
IGNITION CARTRIDGE, M1020	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,904	25.96	Y		
PROPELLANT CHARGE, M234	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	39,619	23.09	Y		
FIN ASSEMBLY, M31	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,904	38.64	Y		
FIBER CONTAINER PA 167, 120MM	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,904	10.42	Y		
METAL CONTAINER PA 154, 120MM	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	4,952	55.92	Y		
FUZE ADAPTER, 120MM	✓	2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,904	9.86	Y		
Remarks: This is a training standard item used in both training and combat. TYPE CLASSIFICATION DATE: June 1996												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types												Item Nomenclature: E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)											

COST ELEMENTS Units in Thousands							Fiscal Year 2015												Fiscal Year 2016											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
✓	1	2013	ARMY	9.524	0	9.524	-	-	-	9.524																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	12	12	24	6	6	24	30	6	4	24	28

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	42	21	-	16	16
Gross/Weapon System Cost (\$ in Millions)		-	26.900	15.000	-	15.000	15.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	26.900	15.000	-	15.000	15.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	26.900	15.000	-	15.000	15.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	115.42	42,290	4.881	126.99	21,166	2.688	-	-	0.000	128.47	16,102	2.069	128.47	16,102	2.069
† SHELL BODY, 120MM HE		-	-	-	125.11	43,982	5.503	116.41	22,013	2.563	-	-	0.000	148.52	16,746	2.487	148.52	16,746	2.487
† FUZE MOFM, M734A1		-	-	-	196.99	43,982	8.664	197.44	22,013	4.346	-	-	0.000	297.11	16,746	4.975	297.11	16,746	4.975
† IGNITION CARTRIDGE, M1020		-	-	-	21.66	43,982	0.953	22.91	22,013	0.504	-	-	0.000	25.96	16,746	0.435	25.96	16,746	0.435
† PROPELLANT CHARGE, M234		-	-	-	15.00	175,926	2.639	22.70	88,051	1.999	-	-	0.000	23.09	66,984	1.547	23.09	66,984	1.547
† FIN ASSEMBLY, M31		-	-	-	35.73	43,982	1.571	36.93	22,013	0.813	-	-	0.000	38.64	16,746	0.647	38.64	16,746	0.647
† FUZE ADAPTER, 120MM		-	-	-	8.44	43,982	0.371	12.23	22,013	0.269	-	-	0.000	9.86	16,746	0.165	9.86	16,746	0.165
† COMP B TYPE I GRADE A		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	19.47	112,714	2.195	19.47	112,714	2.195
† *COMP B TYPE I GRADE A		-	-	-	2.99	296,030	0.885	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>					0.000		25.467			13.182			0.000			14.520			14.520
<i>Total Hardware Cost</i>					0.000		25.467			13.182			0.000			14.520			14.520
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.603	-	-	1.628	-	-	0.000	-	-	0.300	-	-	0.300

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
ACCEPTANCE TESTING		-	-	-	-	-	0.385	-	-	0.190	-	-	0.000	-	-	0.180	-	-	0.180
SHELL BODY BFAT		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FIRST ARTICLE TEST		-	-	-	-	-	0.280	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
*GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	-0.885	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
EPA - COST OF STEEL		-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>1.433</i>			<i>1.818</i>			<i>0.000</i>			<i>0.480</i>			<i>0.480</i>
Gross Weapon System Cost				-			26.900			15.000			-			15.000			15.000

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	May 2011	Nov 2012	42,290	115.42	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2014	21,166	126.99	Y		
†LOAD, ASSEMBLE, PACK (LAP)	✓	2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	16,102	128.47	Y		
SHELL BODY, 120MM HE		2011	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Sep 2012	43,982	125.11	Y		
SHELL BODY, 120MM HE		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2012	Jul 2013	22,013	116.41	Y		
SHELL BODY, 120MM HE	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	16,746	148.52	Y		
FUZE MOFM, M734A1		2011	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Nov 2012	43,982	196.99	Y		
FUZE MOFM, M734A1		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	22,013	197.44	Y		
FUZE MOFM, M734A1	✓	2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	16,746	297.11	Y		
IGNITION CARTRIDGE, M1020		2011	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	May 2011	Nov 2012	43,982	21.66	Y		
IGNITION CARTRIDGE, M1020		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	22,013	22.91	Y		
IGNITION CARTRIDGE, M1020	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	16,746	25.96	Y		
PROPELLANT CHARGE, M234		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Sep 2012	175,926	15.00	Y		
PROPELLANT CHARGE, M234		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Nov 2013	88,051	22.70	Y		
PROPELLANT CHARGE, M234	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	66,984	23.09	Y		
FIN ASSEMBLY, M31		2011	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Apr 2011	Oct 2012	43,982	35.73	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	22,013	36.93	Y		
FIN ASSEMBLY, M31	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	16,746	38.64	Y		
FUZE ADAPTER, 120MM		2011	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2011	Sep 2012	43,982	8.44	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FUZE ADAPTER, 120MM		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	22,013	12.23	Y		
FUZE ADAPTER, 120MM	✓	2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	16,746	9.86	Y		
COMP B TYPE I GRADE A	✓	2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOINT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	112,714	19.47	N		
*COMP B TYPE I GRADE A		2011	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2011	Sep 2011	296,030	2.99	Y		

Remarks:
This item is a training standard item used in both training and combat.
TYPE CLASSIFICATION DATE: June 1996

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)

COST ELEMENTS Units in Thousands							Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	42.29	0	42.29	-	15	15	12.29																						
	1	2012	ARMY	21.17	0	21.17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	6.166					
✓	1	2013	ARMY	16.1	0	16.1	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.1				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)

COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	42.29	42.29	0																								
	1	2012	ARMY	21.17	21.17	0																								
✓	1	2013	ARMY	16.1	0	16.1	-	-	-	-	-	15	1.102																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	5	15	35	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	28	-	12	12	24
Gross/Weapon System Cost (\$ in Millions)		-	34.216	-	15.703	15.000	30.703
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	34.216	-	15.703	15.000	30.703
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	34.216	-	15.703	15.000	30.703

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	231.28	29,605	6.847	-	-	0.000	222.72	11,671	2.599	222.72	12,428	2.768	222.72	24,099	5.367
† FUZE MTSQ, M776		-	-	-	175.21	30,789	5.395	-	-	0.000	190.66	12,137	2.314	190.66	12,925	2.464	190.66	25,062	4.778
† FRONT BODY, 120MM ILLUM		-	-	-	109.90	30,789	3.384	-	-	0.000	109.90	12,137	1.334	109.90	12,925	1.420	109.90	25,062	2.754
† REAR BODY, 120MM ILLUM		-	-	-	85.63	30,789	2.636	-	-	0.000	85.63	12,137	1.039	85.63	12,925	1.107	85.63	25,062	2.146
† IGNITION CARTRIDGE, M1020		-	-	-	21.66	30,789	0.667	-	-	0.000	25.96	12,137	0.315	25.96	12,925	0.336	25.96	25,062	0.651
† PROPELLANT CHARGE, M234		-	-	-	15.00	118,420	1.776	-	-	0.000	23.09	48,551	1.121	23.09	51,700	1.194	23.09	100,251	2.315
† FIN ASSEMBLY, M31		-	-	-	35.77	30,789	1.101	-	-	0.000	38.64	12,137	0.469	38.64	12,925	0.499	38.64	25,062	0.968
† IR ILLUM CANNISTER, 120MM		-	-	-	279.49	30,789	8.605	-	-	0.000	308.49	12,137	3.744	308.49	12,925	3.987	308.49	25,062	7.731
† PARACHUTE, 120MM		-	-	-	46.85	30,789	1.442	-	-	0.000	49.06	12,139	0.596	49.06	12,925	0.634	49.06	25,064	1.230
† FIBER CONTAINER PA 167, 120MM		-	-	-	9.90	30,789	0.305	-	-	0.000	10.42	12,137	0.126	10.42	12,925	0.135	10.42	25,062	0.261
† METAL CONTAINER PA 154, 120MM		-	-	-	-	-	0.000	-	-	0.000	55.92	6,072	0.340	55.92	6,462	0.361	55.92	12,534	0.701
Total Recurring Cost				0.000			32.158			0.000			13.997			14.905			28.902

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33						P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
<i>Total Hardware Cost</i>				0.000			32.158			0.000			13.997			14.905			28.902
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.633	-	-	0.000	-	-	1.605	-	-	0.000	-	-	1.605
QUALITY ASSURANCE		-	-	-	-	-	0.025	-	-	0.000	-	-	0.006	-	-	0.000	-	-	0.006
ACCEPTANCE TESTING		-	-	-	-	-	0.400	-	-	0.000	-	-	0.095	-	-	0.095	-	-	0.190
EPA - CURRENCY FLUCTUATION		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				0.000			2.058			0.000			1.706			0.095			1.801
Gross Weapon System Cost				-			34.216			-			15.703			15.000			30.703

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Feb 2011	Feb 2013	29,605	231.28	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	24,099	222.72	Y		
FUZE MTSQ, M776		2011	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Sep 2011	Mar 2012	30,789	175.21	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	25,062	190.66	Y		
FRONT BODY, 120MM ILLUM		2011	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2010	Jun 2011	30,789	109.90	Y		
FRONT BODY, 120MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	25,062	109.90	Y		
REAR BODY, 120MM ILLUM		2011	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2010	Jun 2011	30,789	85.63	Y		
REAR BODY, 120MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	25,062	85.63	Y		
IGNITION CARTRIDGE, M1020		2011	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	May 2011	Nov 2012	30,789	21.66	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	25,062	25.96	Y		
PROPELLANT CHARGE, M234		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	118,420	15.00	Y		
PROPELLANT CHARGE, M234		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	100,251	23.09	Y		
FIN ASSEMBLY, M31		2011	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Apr 2011	Oct 2012	30,789	35.77	Y		
FIN ASSEMBLY, M31		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	25,062	38.64	Y		
IR ILLUM CANNISTER, 120MM		2011	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Feb 2011	Aug 2012	30,789	279.49	Y		
IR ILLUM CANNISTER, 120MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	25,062	308.49	Y		
PARACHUTE, 120MM		2011	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2011	Jan 2012	30,789	46.85	Y		
PARACHUTE, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	25,064	49.06	Y		
FIBER CONTAINER PA 167, 120MM		2011	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Aug 2011	Feb 2012	30,789	9.90	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types					Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FIBER CONTAINER PA 167, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	25,062	10.42	Y		
METAL CONTAINER PA 154, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	12,534	55.92	Y		

Remarks:
 This item is a training standard item used in both training and combat.
 TYPE CLASSIFICATION DATE: June 2000

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)

COST ELEMENTS Units in Thousands							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	29.61	0	29.61	-	-	-	-	12	12	5.605																	
	1	2013	ARMY (2)	24.1	0	24.1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)

COST ELEMENTS Units in Thousands							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	29.61	29.61	0																								
	1	2013	ARMY (2)	24.1	0	24.1	-	-	-	12	12.1																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 33	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	12	12	24	6	6	24	30	6	4	24	28

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (2)BASE

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 35 : Tank Ammunition

P-1 Line Item Nomenclature:
E22203 - Cartridges, Tank, 105MM And 120MM, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6,044.236	121.904	65.205	112.380	-	112.380	145.332	154.271	140.062	151.242	0.000	6,934.632
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6,044.236	121.904	65.205	112.380	-	112.380	145.332	154.271	140.062	151.242	0.000	6,934.632
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6,044.236	121.904	65.205	112.380	-	112.380	145.332	154.271	140.062	151.242	0.000	6,934.632

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes CARTRIDGE, TANK, 105MM and 120MM ALL TYPES:

- CTG TANK 105MM TPDS-T M724A1 (E22100)
- CTG TANK, 105MM, CANISTER, APERS, M1040 (E22151)
- CTG TANK, 120MM TGT PRACTICE-TRACER (TP-T), M1002 (E73201)
- CTG TANK 120MM TP-T M831/M831A1 (E73300)
- CTG TANK 120MM TPCSDS-T M865 (E73400)

The improved M724A1E1 Cartridge will replace the M724A1 Cartridge and provide the Army with a range limited (7,000 meters, maximum) round which can be safely fired at all training sites. The Cartridge, M724A1E1, 105mm Target Practice Discarding Sabot with Tracer (TPDS-T) is used for gunnery training in the Army's 105mm Stryker Brigade Combat Team (SBCT) Mobile Gun System (MGS). This discarding sabot round is similar in external appearance and is ballistically similar out to 2000 meters with the M900, APFSDS-T, Cartridge. It is used as a training surrogate for the M735 and M900 Cartridges used by the MGS. The M724A1E1 Cartridge consists of a deep drawn steel cartridge case, electric primer, propellant and a projectile consisting of a sub-projectile (steel core, windshield, fin and tracer) and aluminum sabot. This item is code B, not approved for service use.

The Cartridge, 105mm, APERS-T/ F/Tank Gun responds to a need of the Mobile Gun System (MGS) to defeat infantry squads in the open. This cartridge, similar to a shotgun shell, expels payload at muzzle exit to provide the capability of suppressing dismounted infantry assaults in close/restricted terrain. Unlike previous anti-personnel tank cartridges, this cartridge has no fuze and is intended to be a simple, low-cost, low-technology round. The cartridge will enable the MGS in the Stryker Brigade Combat Team to satisfy the Main Gun Operational Requirements Document (ORD) to immediately suppress dismounted infantry assaults. This item is Code A, approved for service use.

The Cartridge, 120mm, Target Practice Multi Purpose-Tracer (TPMP-T) M1002 is a target practice cartridge that simulates the size, weight, ballistics and the loader's function of setting the nose switch of the High Explosive Multi-Purpose cartridge M830A1. This round is fired from the M256 120mm smoothbore cannon on the M1A1/M1A2 Abrams Tank. The projectile is inert and composed of an aluminum body, steel nose with dummy plastic switch, aluminum conical stabilizer, aluminum sabot, nylon obturators and tracer. The stabilizer imparts spin to the projectile in flight for stabilization and provides the mechanism to limit the projectile's maximum range. The M1002 replaces the M831A1 cartridge. Tank crews will conduct live fire training with the cartridge to achieve and maintain gunnery proficiency. This item is Code A, approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 35 : Tank Ammunition

P-1 Line Item Nomenclature:
E22203 - Cartridges, Tank, 105MM And 120MM, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

The 120mm M831A1 Target Practice-Tracer (TP-T) is a target practice round that simulates the ballistics of the chemical energy service round (M830). This round is fired from the M256 120mm smoothbore cannon on the M1A1/M1A2 Abrams tank. The projectile is inert and is composed of a steel spike aluminum body, ring, stabilizer, nylon obturator and tracer. The stabilizer spins the round in flight. Training with this round simulates the firing of the Army's high explosive anti-tank round in support of Army readiness objectives. This item is Code A, approved for service use.

The 120mm M865 Target Practice Cone-Stabilized Discarding Sabot with Tracer (TPCSDS-T) is a target practice round that simulates the ballistics of the 120mm M829 Series Armor Piercing Fin-Stabilized Discarding Sabot with Tracer (APFSDS-T) round. This round is fired from the M256 120mm cannon on the M1A1/M1A2 Abrams tank. Training with this round simulates the firing of the Army's armor-defeating kinetic energy round in support of Army readiness objectives. This item is Code A, approved for service use.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			0.000			3.293			2.876			0.000			2.876
E22151 - CTG, TANK, 105MM, CANISTER, APERS, M1040 (CA40)	P5, P5A, P21	A	-	-	-	-	2	7.749	-	-	-	-	-	-	-	-	-	-	-	-
E73201 - CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (CA31)	P5, P5A, P21	A	-	-	-	-	8	47.646	-	9	34.877	-	23	82.404	-	-	-	-	23	82.404
E73400 - CTG TANK 120MM TPCSDS-T M865 (C785)	P5, P5A, P21	A	-	-	-	-	59	66.509	-	-	27.035	-	-	27.100	-	-	-	-	-	27.100
Total Gross/Weapon System Cost					6,044.236			121.904			65.205			112.380			-			112.380

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

CTG TANK 105MM TPDS-T M724A1 - This is a training unique item not used in combat. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

CTG TANK, 105MM, CANISTER, APERS, M1040 - This is a training standard item used in both training and combat. Procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

CTG TANK, 120MM TGT PRACTICE-TRACER (TP-T), M1002 - This is a training unique item not used in combat. FY 2013 procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals.

Part of the program will accomplish recapitalization of approximately 40,000 cartridges per year from FY15-16 by removing the single based, solvent processed M14 propellant and replacing it with a double base, solvent processed propellant which is relatively unflammable. A damaged bond joint and ignition of escaping, flammable, residual solvent from the propellant were determined to be contributors to the three 120mm tank training accidents.

NOTE: The design of the M1002 cartridge prohibits the cartridge case adapter from being removed and replaced, preventing the Advanced Case System (ACS) from being recapitalized on this cartridge.

CTG TANK 120MM TP-T M831/M831A1 - This is a training unique item not used in combat. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 35 : Tank Ammunition		P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>This program will accomplish recapitalization of approximately 4,000 cartridges per year through FY16 by disassembling the cartridge at the bond joint, replacing the combustible cartridge case and bonding an energetic/combustible inner ring with the new case to the existing inert case adapter. This energetic inner ring will prevent flammable residual solvent from escaping from the cartridge if the bond joint is damaged. A damaged bond joint and ignition of escaping, flammable, residual solvent from the propellant were determined to be contributors to the three 120mm tank training accidents. NOTE: The design of the projectile to cartridge case interface prohibits the case adapter from being removed and replaced preventing the Advanced Case System (ACS) from being recapitalized on this cartridge.</p> <p>CTG TANK 120MM TPCSDS-T M865 - This is a training unique item not used in combat. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>This program will accomplish recapitalization of approximately 20,000 - 25,000 cartridges per year through FY16 by disassembling the cartridge and replacing the cartridge case with the Advanced Case System (ACS). The ACS case moves the bond joint from the forward to the rear of the cartridge where is it less likely to be damaged during handling or by the vehicle loader's tray. A damaged bond joint and ignition of escaping flammable residual solvent from the propellant were determined to be contributors to the three 120mm tank training accidents.</p>		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35 **P-1 Line Item Nomenclature:** E22203 - Cartridges, Tank, 105MM And 120MM, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
(Uncategorized)																				
E22100 - CTG TANK 105MM TPDS-T M724A1	B	-	-	-	-	-	-	-	-	0.499	-	-	-	-	-	-	-	-	-	
E73300 - CTG TANK 120MM TP-T M831/M831A1	A	-	-	-	-	-	-	-	-	2.794	-	-	2.876	-	-	-	-	-	2.876	
<i>Uncategorized Subtotal</i>				0.000						3.293			2.876						0.000	2.876
Total				0.000						3.293			2.876						0.000	2.876

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E22151 - CTG, TANK, 105MM, CANISTER, APERS, M1040 (CA40)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	2	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	7.749	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	7.749	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	7.749	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	2,490.77	2,198	5.475	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† *M148A1B1 CARTRIDGE CASE		-	-	-	182.43	2,198	0.401	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>5.876</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>5.876</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.881	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.246	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FIRST ARTICLE TEST		-	-	-	-	-	0.147	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
*GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	-0.401	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>1.873</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Gross Weapon System Cost				-			7.749			-			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature: E22151 - CTG, TANK, 105MM, CANISTER, APERS, M1040 (CA40)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	L-3 COMM BT FUZE PRODUCTS DIV / LANCASTER, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2012	Jul 2012	2,198	2,490.77			
*M148A1B1 CARTRIDGE CASE		2011	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	PICATINNY ARSENAL, NJ	Sep 2011	Jun 2012	2,198	182.43			

Remarks:
This is a training standard item used in both training and combat. Procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 2006

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35										P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types										Item Nomenclature: E22151 - CTG, TANK, 105MM, CANISTER, APERS, M1040 (CA40)									
COST ELEMENTS Units in Thousands							Fiscal Year 2012										Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
COMPLETE ROUND																													
1	2011	ARMY	2.198	0	2.198	-	-	-	A -	-	-	-	-	-	.551	-	-	-	-	.549	-	-	.549	-	-	.549			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature: E22151 - CTG, TANK, 105MM, CANISTER, APERS, M1040 (CA40)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L-3 COMM BT FUZE PRODUCTS DIV - LANCASTER, PA	1	1	2	3	11	12	23	3	16	6	22

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E73201 - CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (CA31)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	8	9	23	-	23
Gross/Weapon System Cost (\$ in Millions)		-	47.646	34.877	82.404	-	82.404
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	47.646	34.877	82.404	-	82.404
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	47.646	34.877	82.404	-	82.404

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	1,788.30	8,040	14.378	3,284.00	8,826	28.985	3,266.00	23,460	76.617	-	-	0.000	3,266.00	23,460	76.617
Total Recurring Cost				0.000			14.378			28.985			76.617			0.000			76.617
Total Hardware Cost				0.000			14.378			28.985			76.617			0.000			76.617
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.267	-	-	5.387	-	-	5.358	-	-	0.000	-	-	5.358
QUALITY ASSURANCE		-	-	-	-	-	0.006	-	-	0.010	-	-	0.007	-	-	0.000	-	-	0.007
ACCEPTANCE TESTING		-	-	-	-	-	0.276	-	-	0.495	-	-	0.422	-	-	0.000	-	-	0.422
NON-RECURRING ENGINEERING		-	-	-	-	-	9.719	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DA WH		-	-	-	-	-	20.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			33.268			5.892			5.787			0.000			5.787
Gross Weapon System Cost				-			47.646			34.877			82.404			-			82.404

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35				P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types						Item Nomenclature: E73201 - CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (CA31)		

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2011	May 2012	4,261	1,788.30			
†COMPLETE ROUND		2011	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2011	Jan 2012	3,779	1,788.30			
†COMPLETE ROUND		2012	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	SS / FFP	ROCK ISLAND ARSENAL, IL	Jan 2012	Dec 2012	4,413	3,284.00	Y		
†COMPLETE ROUND		2012	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jan 2012	Dec 2012	4,413	3,284.00	Y		
†COMPLETE ROUND		2013	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	SS / FFP	ROCK ISLAND ARSENAL, IL	Jan 2013	Dec 2013	11,730	3,266.00	Y		
†COMPLETE ROUND		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jan 2013	Dec 2013	11,730	3,266.00	Y		

Remarks:
 FY11-13 hardware unit price is an average unit price for multiple producers. FY13 will be an option to FY12 contract.
 This is a training unique item not used in combat. FY 2013 procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals.
 TYPE CLASSIFICATION DATE: 2006

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35		P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types
		Item Nomenclature: E73201 - CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (CA31)

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2011	ARMY	4.261	4.261	0																								
	1	2011	♦ MC	6.516	6.516	0																								
	2	2011	ARMY	3.779	3.779	0																								
	2	2011	♦ MC	5.924	5.924	0																								
	1	2011	TOTAL	10.78	10.78	0																								
	1	2012	ARMY	4.413	3.679	.734	.367	.367																						
	1	2012	♦ MC	1.884	1.572	.312	.156	.156																						
	2	2012	ARMY	4.413	3.679	.734	.367	.367																						
	2	2012	♦ MC	1.884	1.572	.312	.156	.156																						
	1	2012	TOTAL	6.297	5.251	1.046	.523	.523																						
	1	2013	ARMY	11.73	0	11.73	-	-	.983	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977			
	2	2013	ARMY	11.73	0	11.73	-	-	.983	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977			
	1	2013	TOTAL	11.73	0	11.73	-	-	.983	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977	.977				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature: E73201 - CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (CA31)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GENERAL DYNAMICS ORD AND TACT - ST PETERSBURG, FL	.5	11	33	6	4	11	15	6	4	11	15
2	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	.5	11	33	6	4	11	15	6	4	11	15

Remarks:
M1002 & M865 LINE SHARE AT IOWA AAP.
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.
See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E73400 - CTG TANK 120MM TPCSDS-T M865 (C785)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	59	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	66.509	27.035	27.100	-	27.100
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	66.509	27.035	27.100	-	27.100
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	66.509	27.035	27.100	-	27.100

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	871.24	58,987	51.392	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			51.392			0.000			0.000			0.000			0.000
Total Hardware Cost				0.000			51.392			0.000			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	4.247	-	-	1.084	-	-	1.084	-	-	0.000	-	-	1.084
QUALITY ASSURANCE		-	-	-	-	-	0.009	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.532	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NON-RECURRING ENGINEERING		-	-	-	-	-	8.114	-	-	1.207	-	-	1.228	-	-	0.000	-	-	1.228
RECAPITALIZATION - M865		-	-	-	-	-	2.215	-	-	24.744	-	-	24.788	-	-	0.000	-	-	24.788
Total Support Cost				0.000			15.117			27.035			27.100			0.000			27.100
Gross Weapon System Cost				-			66.509			27.035			27.100			-			27.100

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35				P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types					Item Nomenclature: E73400 - CTG TANK 120MM TPCSDS-T M865 (C785)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2011	Jul 2012	29,350	871.24			
†COMPLETE ROUND		2011	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2011	Jul 2012	29,637	871.24			
<p>Remarks: FY11 hardware unit price is an average unit price for multiple producers.</p> <p>This is a training unique item not used in combat. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>TYPE CLASSIFICATION DATE: 1984</p>												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 35	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature: E73400 - CTG TANK 120MM TPCSDS-T M865 (C785)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GENERAL DYNAMICS ORD AND TACT - ST PETERSBURG, FL	.5	11.2	33.6	6	4	11	15	6	4	11	15
2	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	.5	11.2	33.6	6	4	11	15	6	4	11	15

Remarks:
M865 & M1002 LINE SHARE AT IOWA AAP.
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery Ammunition

P-1 Line Item Nomenclature:
E15101 - Artillery Cartridges, 75MM And 105MM, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3,153.698	98.515	103.227	50.861	29.956	80.817	48.132	66.779	62.473	86.488	0.000	3,700.129
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3,153.698	98.515	103.227	50.861	29.956	80.817	48.132	66.779	62.473	86.488	0.000	3,700.129
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3,153.698	98.515	103.227	50.861	29.956	80.817	48.132	66.779	62.473	86.488	0.000	3,700.129
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

E15101 - Artillery Cartridges, 75MM And 105MM, All Types
This budget line includes Cartridge, Artillery, 75mm & 105mm, All Types.

E15200 - CTG, ARTY, 75MM BLANK, M337A1
SYSTEM DESCRIPTION:
The 75mm M337A2 is a non-tactical cartridge fired from a M116 Howitzer that is used in burial and retreat ceremonies and VIP Salutes. It consists of a cartridge case of brass or aluminum containing loosely packed black powder and a press-fitted percussion primer. A fiberglass wad is inserted over the black powder and a polystyrene closing cup is cemented in place with a polyester resin adhesive. When the firing pin of the weapon strikes the primer, a flash is generated which ignites the black powder charge producing flash, smoke, and a loud report to simulate weapon firing.
This item is Code A, approved for service use.

E21200 - CTG, ARTY, 105MM BLANK M395
SYSTEM DESCRIPTION:
The 105mm M395 blank cartridge is a non-tactical cartridge fired from a M119A1 Series Towed Howitzer is used in burial and retreat ceremonies, VIP Salutes as well as simulate battlefield noise used for training exercises. It is assembled with a loose 770 gram black powder charge retained by a glass-fibre closing wad and a polystyrene closing cup glued in place by an epoxy resin. The base of the case is fitted with an M61 percussion element and an M1A2 or M1B1A2 primer. Detonation of the case contents creates sound, flash and smoke.
This item is Code A, approved for service use.

E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE
The 105mm M1 High Explosive (HE) cartridge contains a HE fill and is used primarily for training although some cartridges are expended in combat operations for fragmentation and blast. The cartridge is loaded with an M67 propellant charge, consisting of seven numbered increment bags sewn together in numerical order. Projectile function is dependent upon the fuze used and may function on impact (instantaneous or delay), above ground at a predetermined height or in proximity to the target area. Fuze function detonates the HE projectile filler resulting in projectile fragmentation and blast. Range varies from 3.5 to 11.3 kilometers, depending on the number of charge bags used. The program remanufactures/recapitalize the remaining unserviceable cartridges through replacement of M67 Prop Charge and Primer and put back into the serviceable inventory at a reduced cost over new production to provide a cost effective training cartridge. Program also funds new production of insensitive munition (IM) explosive filled cartridges for operations and war reserve. The IM feature of this cartridge reduces the vulnerability to unplanned stimuli, e.g. fire/heat, shock and impact. Lethality is maintained by using a high fragmentation steel (HF-1) shell body loaded with approximately 9 pounds of an IM explosive.
This item is Code A, approved for service use.

E21601 - CTG, ARTY, 105MM HE-BB PFF M1130 W/O FUZE
SYSTEM DESCRIPTION:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery Ammunition

P-1 Line Item Nomenclature:
E15101 - Artillery Cartridges, 75MM And 105MM, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

The 105mm M1130 High Explosive (HE) cartridge fired from a M119A1 Series Towed Howitzer contains a HE fill and is primarily used in combat operations for missions that are fired at a maximum range of 13.5 kilometers and high quadrant elevation. Firing rounds at high quadrant elevation is required to engage targets beyond the tall crests of mountainous terrain. The M1130 is a semi-fixed cartridge composed of the M14 Cartridge Case, M28B2 Percussion Primer, M67 Propelling Charge and a Base Bleed. The projectile warhead is composed of natural fragmenting steel with an inner liner of tungsten spheres that provides increased lethality against personnel and soft targets as well as increased accuracy due to its aerodynamic shape. The cartridge also consists of insensitive munition (IM) explosive filler that reduces vulnerability to unplanned stimuli. The M1130 Cartridge is compatible with the M782 MOFA and the M767ETSQ series fuzes.

This item is Code A, approved for service use.
E21610 - CTG, ARTY, 105MM HE-BB PFF M1130A1 W/O FUZE

SYSTEM DESCRIPTION:

The 105mm M1130A1 High Explosive (HE) cartridge fired from a M119A1 Series Towed Howitzer contains a HE fill and is primarily used in combat operations for missions that are fired at long range (maximum range is 17.5 kilometers) and high quadrant elevation. Firing rounds at high quadrant elevation is required to engage targets beyond the tall crests of mountainous terrain. The M1130 is a semi-fixed cartridge composed of the M14 Cartridge Case, M133 Percussion Primer, M350 Propelling Charge and a Base Bleed. The projectile warhead is composed of natural fragmenting steel with an inner liner of tungsten spheres that provides increased lethality against personnel and soft targets as well as increased accuracy due to its aerodynamic shape. The cartridge also consists of insensitive munition (IM) explosive filler that reduces vulnerability to unplanned stimuli. The M1130A1 Cartridge is compatible with the M782 MOFA and the M767ETSQ series fuzes.

This item is Code B, not approved for

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-			1.714			1.571			0.044			-			0.044
E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)	P5, P5A, P21	A	-	-	-	-	95	6.720	-	68	5.306	-	-	0.296	-	-	-	-	-	0.296
E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)	P5, P5A, P21	A	-	-	-	-	43	50.840	-	39	51.735	-	25	34.493	-	11	10.000	-	36	44.493
E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)	P5, P5A, P21	A	-	-	-	-	11	39.241	-	9	29.291	-	-	-	-	-	-	-	-	-
E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O (CZ21)	P5, P5A, P21	B	-	-	-	-	-	-	-	-	-	-	2	10.261	-	7	19.956	-	9	30.217
E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (C541)	P5, P5A, P21	A	-	-	-	-	-	-	-	9	11.462	-	-	-	-	-	-	-	-	-
E21705 - CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE (CA53)	P5, P5A, P21	A	-	-	-	-	-	-	-	3	3.862	-	4	5.767	-	-	-	-	4	5.767
Total Gross/Weapon System Cost					3,153.698			98.515			103.227			50.861			29.956			80.817

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery Ammunition		P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 Base procurement dollars in the amount of \$50.861 million supports approximately 31,000 cartridges.		
FY 2013 OCO procurement dollars in the amount of \$29.956 million supports approximately 18,000 cartridges.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	95	68	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	6.720	5.306	0.296	-	0.296
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	6.720	5.306	0.296	-	0.296
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	6.720	5.306	0.296	-	0.296

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	46.42	95,549	4.435	53.24	67,902	3.615	-	-	0.000	-	-	-	-	-	0.000
† BLACK POWDER CLASS 1		-	-	-	14.25	95,549	1.362	14.25	67,902	0.968	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			5.797			4.583			0.000			0.000			0.000
<i>Total Hardware Cost</i>				0.000			5.797			4.583			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.923	-	-	0.721	-	-	0.296	-	-	0.000	-	-	0.296
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.002	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				0.000			0.923			0.723			0.296			0.000			0.296
Gross Weapon System Cost				-			6.720			5.306			0.296			-			0.296

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature: E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Oct 2011	95,549	46.42	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jan 2013	67,902	53.24	Y		
BLACK POWDER CLASS 1		2011	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2011	Sep 2011	95,549	14.25	Y		
BLACK POWDER CLASS 1		2012	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	67,902	14.25	Y		

Remarks:
This is a training unique item.
TYPE CLASSIFICATION DATE: 1975

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types													Item Nomenclature: E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)												

COST ELEMENTS Units in Thousands						Fiscal Year 2012													Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	95.55	0	95.55	11	15	15	15	15	15	9.549																			
	1	2012	ARMY	67.9	0	67.9	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	11	15	15	15	11.9		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature: E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	11	20.5	57.4	6	6	10	16	6	6	10	16

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Aggregated Item Name: Various
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
E21200 - CTG, ARTY, 105MM BLANK M395		-	-	-	-	18	1.714	-	11	1.571	-	-	0.044	-	-	-	-	-	0.044
<i>Uncategorized Subtotal</i>				0.000			1.714			1.571			0.044			0.000			0.044
Total				0.000			1.714			1.571			0.044			0.000			0.044

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	43	39	25	11	36
Gross/Weapon System Cost (\$ in Millions)	-	50.840	51.735	34.493	10.000	44.493
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	50.840	51.735	34.493	10.000	44.493
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	50.840	51.735	34.493	10.000	44.493

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	135.86	43,072	5.852	149.49	38,846	5.807	152.01	24,895	3.784	152.01	10,868	1.652	152.01	35,763	5.436
† M14B1 BRASS CARTRIDGE CASE		-	-	-	-	-	0.000	102.75	39,623	4.071	104.48	25,391	2.653	104.48	11,088	1.158	104.48	36,479	3.811
† METAL PARTS, M1 HF		-	-	-	-	-	0.000	282.82	39,623	11.206	287.60	25,391	7.302	287.60	11,088	3.189	287.60	36,479	10.491
† PROJ BODY 105MM HE M1		-	-	-	198.25	43,933	8.710	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M67 PROP CHARGE		-	-	-	19.49	43,933	0.856	21.00	39,623	0.832	21.35	25,391	0.542	21.35	11,088	0.237	21.35	36,479	0.779
† SUPPLEMENTAL CHARGE, PBXN9		-	-	-	-	-	0.000	47.40	39,623	1.878	48.20	25,391	1.224	48.20	11,088	0.534	48.20	36,479	1.758
† PRIMER PERCUSSION M28B2		-	-	-	12.85	43,933	0.565	17.03	39,623	0.675	13.06	25,391	0.332	13.06	11,056	0.144	13.06	36,447	0.476
† PROPELLANT POWDER M1 SP		-	-	-	16.63	27,997	0.466	16.92	25,250	0.427	17.20	16,180	0.278	17.20	7,066	0.122	17.20	23,246	0.400
† PROPELLANT POWDER M1 MP		-	-	-	9.40	103,373	0.972	9.72	93,230	0.906	9.89	59,743	0.591	9.89	26,090	0.258	9.89	85,833	0.849
† WOOD PALLET (HEAT TREATED)		-	-	-	58.09	1,400	0.081	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† METAL CONTAINER PA 117		-	-	-	-	-	0.000	81.48	39,623	3.228	82.85	25,391	2.104	82.85	11,085	0.918	82.85	36,476	3.022
† SUPPLEMENTAL CHARGE, TNT		-	-	-	12.62	43,933	0.554	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37		P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types
		Item Nomenclature (Item Number, Item Name, DODIC): E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
† FIBER CONTAINER PA 112		-	-	-	-	-	0.000	34.88	39,623	1.382	35.46	25,391	0.900	35.46	11,101	0.394	35.46	36,492	1.294
† EXPLOSIVE FILL IMX-101		-	-	-	-	-	0.000	12.50	334,076	4.176	13.97	214,080	2.991	13.97	93,490	1.306	13.97	307,570	4.297
† BOX, PACKING AMMO		-	-	-	47.91	22,398	1.073	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† TNT TYPE I FLAKE		-	-	-	5.38	746,438	4.016	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			23.145			34.588			22.701			9.912			32.613
<i>Total Hardware Cost</i>				0.000			23.145			34.588			22.701			9.912			32.613
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.819	-	-	4.777	-	-	5.000	-	-	0.000	-	-	5.000
QUALITY ASSURANCE		-	-	-	-	-	0.015	-	-	0.010	-	-	0.012	-	-	0.000	-	-	0.012
ACCEPTANCE TESTING		-	-	-	-	-	0.438	-	-	0.360	-	-	0.221	-	-	0.088	-	-	0.309
RECAPITALIZATION		-	-	-	-	-	22.423	-	-	12.000	-	-	2.559	-	-	0.000	-	-	2.559
IM QUALIFICATION		-	-	-	-	-	4.000	-	-	0.000	-	-	4.000	-	-	0.000	-	-	4.000
<i>Total Support Cost</i>				0.000			27.695			17.147			11.792			0.088			11.880
Gross Weapon System Cost				-			50.840			51.735			34.493			10.000			44.493

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types				Item Nomenclature: E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	May 2014	43,072	135.86	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2014	38,846	149.49	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	35,763	152.01	Y		
M14B1 BRASS CARTRIDGE CASE		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Jul 2013	39,623	102.75	Y		
M14B1 BRASS CARTRIDGE CASE		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	36,479	104.48	Y		
METAL PARTS, M1 HF		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2012	Aug 2014	39,623	282.82	Y		
METAL PARTS, M1 HF		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	36,479	287.60	Y		
PROJ BODY 105MM HE M1		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	Apr 2014	43,933	198.25	Y		
M67 PROP CHARGE		2011	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Jan 2012	43,933	19.49	Y		
M67 PROP CHARGE		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Sep 2013	39,623	21.00	Y		
M67 PROP CHARGE		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	36,479	21.35	Y		
SUPPLEMENTAL CHARGE, PBXN9		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Sep 2013	39,623	47.40	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	36,479	48.20	Y		
PRIMER PERCUSSION M28B2		2011	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2011	Jun 2012	43,933	12.85	Y		
PRIMER PERCUSSION M28B2		2012	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	39,623	17.03	Y		
PRIMER PERCUSSION M28B2		2013	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	36,447	13.06	Y		
PROPELLANT POWDER M1 SP		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Sep 2012	27,997	16.63			
PROPELLANT POWDER M1 SP		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Sep 2013	25,250	16.92	Y		
PROPELLANT POWDER M1 SP		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	23,246	17.20	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types					Item Nomenclature: E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PROPELLANT POWDER M1 MP		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Sep 2012	103,373	9.40			
PROPELLANT POWDER M1 MP		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Sep 2013	93,230	9.72	Y		
PROPELLANT POWDER M1 MP		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	85,833	9.89	Y		
WOOD PALLET (HEAT TREATED)		2011	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	ROCK ISLAND ARSENAL, IL	Oct 2011	Jul 2012	1,400	58.09	Y		
METAL CONTAINER PA 117		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	39,623	81.48	Y		
METAL CONTAINER PA 117		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	36,476	82.85	Y		
SUPPLEMENTAL CHARGE, TNT		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Mar 2013	43,933	12.62	Y		
FIBER CONTAINER PA 112		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	39,623	34.88	Y		
FIBER CONTAINER PA 112		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	36,492	35.46	Y		
EXPLOSIVE FILL IMX-101		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOINT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	334,076	12.50	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOINT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	307,570	13.97	Y		
BOX, PACKING AMMO		2011	CHOCTAW MANUFACTURING DEFENSE / ANTLERS, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Nov 2012	22,398	47.91	Y		
TNT TYPE I FLAKE		2011	ATK TACTICAL SYSTEMS COMPANY / ROCKET CENTER, WV	C / FFP	ROCK ISLAND ARSENAL, IL	Aug 2011	Feb 2012	746,438	5.38			
Remarks: This is a training standard item used in both training and combat. TYPE CLASSIFICATION DATE: 1966												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types													Item Nomenclature: E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)												

COST ELEMENTS Units in Thousands						Fiscal Year 2014													Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	43.07	0	43.07	-	-	-	-	-	-	-	-	10	10	10	13.07														
	1	2012	ARMY	38.85	0	38.85	-	-	-	-	-	-	-	-						10	10	10	8.846									
	1	2013	ARMY	35.76	0	35.76	-	-	-	-	-	-	-	-																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature: E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	10	21	58.8	6	6	32	38	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	11	9	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	39.241	29.291	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	39.241	29.291	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	39.241	29.291	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	2,557.48	10,735	27.455	2,557.48	9,397	24.033	-	-	0.000	-	-	-	-	-	0.000
† M14B1 BRASS CARTRIDGE CASE		-	-	-	80.00	10,950	0.876	80.00	9,585	0.767	-	-	0.000	-	-	-	-	-	0.000
† PRIMER PERCUSSION, M28A2		-	-	-	34.90	10,950	0.382	34.90	9,585	0.335	-	-	0.000	-	-	-	-	-	0.000
† PROPELLANT POWDER M1 SP		-	-	-	16.69	6,978	0.116	16.69	6,108	0.102	-	-	0.000	-	-	-	-	-	0.000
† PROPELLANT POWDER M1 MP		-	-	-	9.55	25,764	0.246	9.55	22,553	0.215	-	-	0.000	-	-	-	-	-	0.000
† M67 PROP CHARGE		-	-	-	19.49	10,950	0.213	19.49	9,585	0.187	-	-	0.000	-	-	-	-	-	0.000
† FIBER CONTAINER PA 112		-	-	-	40.45	10,950	0.443	40.45	9,585	0.388	-	-	0.000	-	-	-	-	-	0.000
† METAL CONTAINER PA 117		-	-	-	81.48	10,950	0.892	81.48	9,585	0.781	-	-	0.000	-	-	-	-	-	0.000
† HEX PLUGS, PFF 1130		-	-	-	5.21	10,950	0.057	5.21	9,585	0.050	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			30.680			26.858			0.000			0.000			0.000
Total Hardware Cost				0.000			30.680			26.858			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.861	-	-	1.893	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
ACCEPTANCE TESTING		-	-	-	-	-	0.700	-	-	0.540	-	-	0.000	-	-	-	-	-	0.000
PROPELLANT QUALIFICATION		-	-	-	-	-	5.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>8.561</i>			<i>2.433</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Gross Weapon System Cost				-			39.241			29.291			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types						Item Nomenclature: E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2014	10,735	2,557.48	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Aug 2014	9,397	2,557.48	Y		
M14B1 BRASS CARTRIDGE CASE		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	10,950	80.00	Y		
M14B1 BRASS CARTRIDGE CASE		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2013	9,585	80.00	Y		
PRIMER PERCUSSION, M28A2		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	10,950	34.90	Y		
PRIMER PERCUSSION, M28A2		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2013	9,585	34.90	Y		
PROPELLANT POWDER M1 SP		2011	ALLIANT AMMO&PWDR - ATK / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Jun 2013	6,978	16.69			
PROPELLANT POWDER M1 SP		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Jun 2013	6,108	16.69	Y		
PROPELLANT POWDER M1 MP		2011	ALLIANT AMMO&PWDR - ATK / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Jun 2013	25,764	9.55			
PROPELLANT POWDER M1 MP		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Jun 2013	22,553	9.55	Y		
M67 PROP CHARGE		2011	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2013	10,950	19.49	Y		
M67 PROP CHARGE		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	9,585	19.49	Y		
FIBER CONTAINER PA 112		2011	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	10,950	40.45	Y		
FIBER CONTAINER PA 112		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2013	9,585	40.45	Y		
METAL CONTAINER PA 117		2011	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	10,950	81.48	Y		
METAL CONTAINER PA 117		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2013	9,585	81.48	Y		
HEX PLUGS, PFF 1130		2011	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	10,950	5.21	Y		
HEX PLUGS, PFF 1130		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Dec 2013	9,585	5.21	Y		
Remarks: This is a war reserve item used in combat. TYPE CLASSIFICATION DATE: December 2008												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types										Item Nomenclature: E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)											
COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014															Calendar Year 2015									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	10.74	0	10.74	-	-	-	-	-	2	2	2	2	2	.735														
	1	2012	ARMY	9.397	0	9.397	-	-	-	-	-	-	-	-	-	1.265		2	2	2	2	.132									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature: E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	1	2	4	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O (CZ21)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	2	7	9
Gross/Weapon System Cost (\$ in Millions)	-	-	-	10.261	19.956	30.217
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	10.261	19.956	30.217
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	10.261	19.956	30.217

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	-	-	0.000	2,382.76	2,477	5.902	2,382.76	7,094	16.903	2,382.76	9,571	22.805
† M14B1 BRASS CARTRIDGE CASE		-	-	-	-	-	0.000	-	-	0.000	104.48	2,526	0.264	104.48	7,236	0.756	104.48	9,762	1.020
† PRIMER PERCUSSION, XM133		-	-	-	-	-	0.000	-	-	0.000	39.68	2,526	0.100	39.68	7,236	0.287	39.68	9,762	0.387
† FIBER CONTAINER PA 112		-	-	-	-	-	0.000	-	-	0.000	35.46	2,516	0.089	35.46	7,236	0.257	35.46	9,752	0.346
† PROPELLANT CHARGE, XM350		-	-	-	-	-	0.000	-	-	0.000	39.42	2,526	0.100	39.42	7,236	0.285	39.42	9,762	0.385
† PROPELLANT, XM60		-	-	-	-	-	0.000	-	-	0.000	8.41	12,385	0.104	8.41	35,470	0.298	8.41	47,855	0.402
† METAL CONTAINER PA 117		-	-	-	-	-	0.000	-	-	0.000	82.85	2,526	0.209	82.85	7,236	0.600	82.85	9,762	0.809
Total Recurring Cost				0.000			0.000			0.000			6.768			19.386			26.154
Total Hardware Cost				0.000			0.000			0.000			6.768			19.386			26.154
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.000	-	-	1.731	-	-	0.000	-	-	1.731
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.003	-	-	0.000	-	-	0.003

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O (CZ21)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.198	-	-	0.570	-	-	0.768
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	0.161	-	-	0.000	-	-	0.161
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	1.400	-	-	0.000	-	-	1.400
<i>Total Support Cost</i>				0.000			0.000			0.000			3.493			0.570			4.063
Gross Weapon System Cost				-			-			-			10.261			19.956			30.217

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types						Item Nomenclature: E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O (CZ21)		

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Sep 2015	9,571	2,382.76	Y		
M14B1 BRASS CARTRIDGE CASE		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Sep 2014	9,762	104.48	Y		
PRIMER PERCUSSION, XM133		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Sep 2014	9,762	39.68	Y		
FIBER CONTAINER PA 112		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Sep 2014	9,752	35.46	Y		
PROPELLANT CHARGE, XM350		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Sep 2014	9,762	39.42	Y		
PROPELLANT, XM60		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Sep 2014	47,855	8.41			
METAL CONTAINER PA 117		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Sep 2014	9,762	82.85	Y		

Remarks:
This is a war reserve item used in combat.
TYPE CLASSIFICATION: 4QFY13

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature: E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O (CZ21)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	1	2	4	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (C541)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	9	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	-	11.462	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	11.462	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	11.462	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	1,000.00	9,021	9,021	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			0.000			9,021			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			9,021			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	2,356	-	-	0.000	-	-	-	-	-	0.000
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0,010	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0,075	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.000			2,441			0.000			0.000			0.000
Gross Weapon System Cost				-			-			11,462			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types				Item Nomenclature: E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (C541)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	May 2014	9,021	1,000.00	Y		

Remarks:
This is a training standard item used in both training and combat.
TYPE CLASSIFICATION DATE: 1970

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																						Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types										Item Nomenclature: E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (C541)											
COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015														
							Calendar Year 2014										Calendar Year 2015														
O C O	MFR Ref #	FY	SERVICE[‡]	PROC QTY	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
1	2012	ARMY	9.021	0	9.021	-	-	-	-	-	-	-	-	5	4.021																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature: E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (C541)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	1	5	13	6	6	20	26	6	6	20	26

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E21705 - CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE (CA53)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	3	4	-	4
Gross/Weapon System Cost (\$ in Millions)		-	-	3.862	5.767	-	5.767
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	3.862	5.767	-	5.767
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	3.862	5.767	-	5.767

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	990.00	2,870	2.841	1,048.20	4,033	4.227	-	-	0.000	1,048.20	4,033	4.227
Total Recurring Cost				0.000			0.000			2.841			4.227			0.000			4.227
Total Hardware Cost				0.000			0.000			2.841			4.227			0.000			4.227
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.794	-	-	1.465	-	-	0.000	-	-	1.465
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.007	-	-	0.005	-	-	0.000	-	-	0.005
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.070	-	-	0.070	-	-	0.000	-	-	0.070
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.000			1.021			1.540			0.000			1.540
Gross Weapon System Cost				-			-			3.862			5.767			-			5.767

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types					Item Nomenclature: E21705 - CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE (CA53)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	May 2014	2,870	990.00	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Nov 2014	4,033	1,048.20	Y		

Remarks:
This is a training standard used in both training and combat.
TYPE CLASSIFICATION DATE: March 2009

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM And 105MM, All Types	Item Nomenclature: E21705 - CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE (CA53)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	1	5	13	6	6	20	26	6	6	20	26

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5,111.440	60.495	42.887	26.227	37.044	63.271	11.583	28.126	12.457	26.269	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5,111.440	60.495	42.887	26.227	37.044	63.271	11.583	28.126	12.457	26.269	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5,111.440	60.495	42.887	26.227	37.044	63.271	11.583	28.126	12.457	26.269	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES
 This budget line includes Projectiles, Artillery, 155mm, All Types.

E21615 - PROJ, ARTY, 155MM, SMOKE M1125
 The 155mm XM1125 Smoke projectile will be a more cost effective replacement for M825A1 White Phosphorous (WP) Projectile. This will be one of the five rounds within M483 re-use program. The XM1125, which will utilize projectile metal parts (bodies and bases) generated from the current M483A1 demilitarization program at McAlester Army Ammunition Plant, will incorporate a canister containing WP felt wedges and a center core Burster. The XM1125 will provide smoke screening/obscuration capability to 22.5km providing increased operational effectiveness and improved training.
 This item is Code B and not approved for service use.

E21618 - PROJ, ARTY, 155MM EXT RANGE MARKING RD M110A3
 The 155mm Smoke White Phosphorous (WP) M110A3 Artillery Round utilizes projectile bodies generated from the current M483 demilitarization program and incorporates a more producible WP Bulk-filled Canister with 15.0 lbs of WP that provides smoke spotting capability to a maximum range of 22.5 kilometers providing increased operational effectiveness and improved training .
 This item is Code B, not approved for service use.

E26900 - PROJ, ARTY, 155MM VL ILLUM, M485
 The 155MM Illum M485 fired from 155mm howitzers is used to illuminate the battlefield to a maximum range of 17.5 kilometers. The projectile has a hollow, steel-forged body containing an illumination canister, a canister expelling charge in the nose and a drogue parachute in the base. The illuminate canister contains the main parachute and lines, the illuminate candle assembly and secondary expelling charge and a delay element holder. The outer shell of the canister is fitted with four longitudinal fins. The projectile uses a Mechanical or Electronic Time fuze. When the fuze functions, the primary expelling charge ignites forcing the drogue parachute and canister assembly against the base plate, rupturing the base pins and expelling the canister and parachute. The drogue parachute then deploys and the canister fins extend. The expelling charge also ignites the delay element in the canister nose. The delay element ignites the secondary expelling charge within the canister after 8 seconds igniting the candle and expelling the main parachute. With the main parachute open, the illumination candle descends at 15 feet per second and burns for 120 seconds producing approximately 1,000,000 candlepower.
 This item is Code A, approved for service use.

E26904 - PROJ, ARTY, 155MM IR ILLUM M1066
 The 155mm M1066 Infrared Illumination projectile is used with night vision devices to illuminate a designated target area to a maximum range of 17.5 kilometers. The projectile has a hollow, steel-forged body containing an illumination canister, a canister expelling charge in the nose and a drogue parachute in the base. The illumination canister contains the main parachute and lines, the illumination candle assembly and secondary expelling charge and a delay element holder. The outer shell of the canister is fitted with four longitudinal fins. The projectile uses an Electronic Time Fuze. When the fuze functions, the primary expelling charge ignites forcing the drogue parachute and canister assembly against the base plate, rupturing the base pins and expelling the canister and parachute. The drogue parachute deploys and the canister fins extend. The expelling charge also ignites the delay element in the canister nose. The delay element ignites the secondary expelling charge within the canister after 8 seconds igniting the candle

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery Ammunition

P-1 Line Item Nomenclature:
E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

and expelling the main parachute. With the main parachute open, the illuminate candle descends at 15 feet per second and burns for 120 seconds. The M1066 Provides Infrared battlefield illumination that is 2.4x larger in diameter than the M485A2 visible light projectile
This item is Code A, approved for service use.
E27601 - PROJ, ARTY, 155MM HE M107
SYSTEM DESCRIPTION:
The 155mm M107 is a multi-purpose High Explosive (HE) projectile fired from 155mm howitzers. It is used for blast effect and fragmentation and mining in support of ground troops and armored columns at a maximum range of 18.1 kilometers. The M107 is a hollow steel shell filled with 14.6 lbs. of TNT with a deep intrusion which contains a supplementary charge of pressed TNT.
This item is Code A, approved for service use.

E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122
SYSTEM DESCRIPTION:
The 155mm M1122 High Explosive (HE) projectile will be the primary HE round used for training. The M1122 is a lower cost HE training round that combines more realistic performance (improved acoustic and visual signatures) and survivability when compared to standard 155mm training rounds. The M1122 will replace the M804A1 and M107 Projectiles for training. It utilizes M483A1 metal parts from an ongoing M483A1 demil effort, is filled with high dens

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-			-			-			-			3.995			3.995
E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)	P5, P5A, P21	B	-	-	-	-	-	-	19	13.990	-	-	-	-	7	4.089	-	-	7	4.089
E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (D505)	P5, P5A, P21	A	-	-	-	-	8	10.228	-	-	-	-	8	12.433	-	-	-	-	8	12.433
E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA49)	P5, P5A, P21	A	-	-	-	-	13	15.715	-	-	-	-	2	2.868	-	5	6.000	-	7	8.868
E27601 - PROJ, ARTY, 155MM HE M107 (D544)	P5, P5A, P21	A	-	-	-	-	29	13.732	-	-	-	-	-	-	-	-	-	-	-	-
E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)	P5, P5A, P21	B	-	-	-	-	3	2.837	-	19	9.976	-	26	10.926	-	-	-	-	26	10.926
E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)	P5, P5A, P21	A	-	-	-	-	-	-	11	8.945	-	-	-	-	-	-	-	-	-	-
E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)	P5, P5A, P21	A	-	-	-	-	18	17.983	-	11	9.976	-	-	-	-	14	14.960	-	14	14.960

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery
 Ammunition

P-1 Line Item Nomenclature:
 E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
E67800 - PROJ, ARTY, 155MM WP SMOKE M825 (D528)	P5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	8,000	
Total Gross/Weapon System Cost				5,111.440			60.495			42.887			26.227			37.044			63.271	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 FY 2013 Base procurement dollars in the amount of \$26.227 million supports the procurement of approximately 37,000 projectiles.
 FY 2013 OCO procurement dollars in the amount of \$37.044 million supports the procurement of approximately 32,000 projectiles.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	19	-	7	7
Gross/Weapon System Cost (\$ in Millions)		-	-	13.990	-	4.089	4.089
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	13.990	-	4.089	4.089
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	13.990	-	4.089	4.089

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	323.02	18,623	6.016	-	-	0.000	333.44	6,905	2.302	333.44	6,905	2.302
† DOWNLOAD AND DEMIL, M483 PROJECTILE		-	-	-	-	-	0.000	111.87	18,995	2.125	-	-	0.000	36.60	7,043	0.258	36.60	7,043	0.258
† SMOKE CANNISTER ASSEMBLY		-	-	-	-	-	0.000	150.00	19,368	2.905	-	-	0.000	155.10	7,181	1.114	155.10	7,181	1.114
† SUPPLEMENTAL CHARGE, PBXN9		-	-	-	-	-	0.000	46.61	18,995	0.885	-	-	0.000	48.20	7,043	0.339	48.20	7,043	0.339
Total Recurring Cost				0.000			0.000			11.931			0.000			4.013			4.013
Total Hardware Cost				0.000			0.000			11.931			0.000			4.013			4.013
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.801	-	-	0.000	-	-	0.001	-	-	0.001
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.008	-	-	0.000	-	-	0.075	-	-	0.075
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	1.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.000			2.059			0.000			0.076			0.076
Gross Weapon System Cost				-			-			13.990			-			4.089			4.089

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Nomenclature: E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Sep 2012	Sep 2014	18,623	323.02	Y		
†LOAD, ASSEMBLE, PACK (LAP)	✓	2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	6,905	333.44	Y		
DOWNLOAD AND DEMIL , M483 PROJECTILE		2012	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Sep 2012	Sep 2013	18,995	111.87	Y		
DOWNLOAD AND DEMIL , M483 PROJECTILE	✓	2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	7,043	36.60	Y		
SMOKE CANNISTER ASSEMBLY		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Sep 2012	Sep 2013	19,368	150.00	Y		
SMOKE CANNISTER ASSEMBLY	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	7,181	155.10	Y		
SUPPLEMENTAL CHARGE, PBXN9		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2013	18,995	46.61	Y		
SUPPLEMENTAL CHARGE, PBXN9	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	7,043	48.20	Y		
Remarks: This item is a training standard used in both training and combat. TYPE CLASSIFICATION DATE: 4Q FY 2012												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	5	10	15	6	12	24	36	3	6	24	30

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37 **P-1 Line Item Nomenclature:** E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
E21618 - PROJ, ARTY, 155MM EXT RANGE MARKING RD M110A3		-	-	-	-	-	-	-	-	-	-	-	-	-	6	3.995	-	6	3.995
<i>Uncategorized Subtotal</i>				0.000			0.000			0.000			0.000			3.995			3.995
Total				0.000			0.000			0.000			0.000			3.995			3.995

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (D505)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	8	-	8	-	8
Gross/Weapon System Cost (\$ in Millions)		-	10.228	-	12.433	-	12.433
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	10.228	-	12.433	-	12.433
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	10.228	-	12.433	-	12.433

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	274.41	8,022	2.201	-	-	0.000	359.29	8,447	3.035	-	-	0.000	359.29	8,447	3.035
† PROJ BODY 155MM M485		-	-	-	281.02	8,184	2.300	-	-	0.000	303.93	8,615	2.618	-	-	0.000	303.93	8,615	2.618
† CANISTER BASE ASSY, 155MM ILLUM		-	-	-	10.00	8,263	0.083	-	-	0.000	16.63	8,700	0.145	-	-	0.000	16.63	8,700	0.145
† CANISTER MPTS ASSY, 155MM ILLUM		-	-	-	36.00	8,263	0.297	-	-	0.000	58.46	8,700	0.509	-	-	0.000	58.46	8,700	0.509
† PARACHUTE MAIN, 155MM ILLUM		-	-	-	34.40	8,263	0.284	-	-	0.000	35.00	8,700	0.305	-	-	0.000	35.00	8,700	0.305
† PARACHUTE MAIN SUPPORTS, 155MM ILLUM		-	-	-	2.84	32,891	0.093	-	-	0.000	3.05	34,632	0.106	-	-	0.000	3.05	34,632	0.106
† PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		-	-	-	16.70	8,263	0.138	-	-	0.000	17.49	8,700	0.152	-	-	0.000	17.49	8,700	0.152
† PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		-	-	-	2.60	16,847	0.044	-	-	0.000	2.74	17,738	0.049	-	-	0.000	2.74	17,738	0.049
† UNIVERSAL LIFTING PLUG		-	-	-	8.35	16,446	0.137	-	-	0.000	9.33	8,615	0.080	-	-	0.000	9.33	8,615	0.080
† GROMMET		-	-	-	6.00	8,263	0.050	-	-	0.000	6.54	8,700	0.057	-	-	0.000	6.54	8,700	0.057

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37							P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES							Item Nomenclature (Item Number, Item Name, DODIC): E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (D505)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
† DELAY ELEMENT, 155MM ILLUM		-	-	-	30.00	16,526	0.496	-	-	0.000	33.58	8,700	0.292	-	-	0.000	33.58	8,700	0.292
† ILLUM CANNISTER, 155MM		-	-	-	326.23	8,343	2.722	-	-	0.000	358.30	8,784	3.147	-	-	0.000	358.30	8,784	3.147
<i>Total Recurring Cost</i>				0.000			8.845			0.000			10.495			0.000			10.495
<i>Total Hardware Cost</i>				0.000			8.845			0.000			10.495			0.000			10.495
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.005	-	-	0.000	-	-	1.756	-	-	0.000	-	-	1.756
QUALITY ASSURANCE		-	-	-	-	-	0.013	-	-	0.000	-	-	0.022	-	-	0.000	-	-	0.022
ACCEPTANCE TESTING		-	-	-	-	-	0.365	-	-	0.000	-	-	0.160	-	-	0.000	-	-	0.160
<i>Total Support Cost</i>				0.000			1.383			0.000			1.938			0.000			1.938
Gross Weapon System Cost				-			10.228			-			12.433			-			12.433

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Nomenclature: E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (D505)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Jan 2011	Jan 2013	8,022	274.41	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Jun 2015	8,447	359.29	Y		
PROJ BODY 155MM M485		2011	IMT CORPORATION / INGERSOLL, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2011	Aug 2011	8,184	281.02	Y		
PROJ BODY 155MM M485		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	8,615	303.93	Y		
CANISTER BASE ASSY, 155MM ILLUM		2011	WOODLAWN MGT LLC DBA WOODLAWN / MARSHALL, TX	C / FFP	PICATINNY ARSENAL, NJ	Oct 2011	Feb 2012	8,263	10.00	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	8,700	16.63	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2011	WOODLAWN MGT LLC DBA WOODLAWN / MARSHALL, TX	C / FFP	PICATINNY ARSENAL, NJ	Oct 2011	Feb 2012	8,263	36.00	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	8,700	58.46	Y		
PARACHUTE MAIN, 155MM ILLUM		2011	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / FFP	ROCK ISLAND ARSENAL, IL	May 2011	Nov 2011	8,263	34.40	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	8,700	35.00	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2011	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Aug 2011	Apr 2012	32,891	2.84	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	34,632	3.05	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2011	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / FFP	ROCK ISLAND ARSENAL, IL	May 2011	Oct 2011	8,263	16.70	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	8,700	17.49	Y		
PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		2011	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Aug 2011	Apr 2012	16,847	2.60	Y		
PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	17,738	2.74	Y		
UNIVERSAL LIFTING PLUG		2011	CORONET MACHINERY CORP. / BETHEL, CT	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2012	16,446	8.35	Y		
UNIVERSAL LIFTING PLUG		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	8,615	9.33	Y		
GROMMET		2011	LC INDUSTRIES SIGNATURE WORKS / HAZELHURST, MS	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2011	Oct 2011	8,263	6.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES						Item Nomenclature: E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (D505)		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GROMMET		2013	LC INDUSTRIES SIGNATURE WORKS / HAZELHURST, MS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	8,700	6.54	Y		
DELAY ELEMENT, 155MM ILLUM		2011	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jul 2011	Jun 2012	16,526	30.00	Y		
DELAY ELEMENT, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	8,700	33.58			
ILLUM CANNISTER, 155MM		2011	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jul 2011	Jun 2012	8,343	326.23	Y		
ILLUM CANNISTER, 155MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	8,784	358.30	Y		

Remarks:
This is a training standard used in both training and combat.
TYPE CLASSIFICATION DATE: 1970

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Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES													Item Nomenclature: E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (D505)												

COST ELEMENTS Units in Thousands							Fiscal Year 2015													Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	8.022	8.022	0																										
	1	2011	♦ MC	17.42	17.42	0																										
	1	2011	TOTAL	25.44	25.44	0																										
	1	2013	ARMY	8.447	0	8.447	-	-	-	-	-	-	-	2	2	2	2.447															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (D505)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	2	4	10	6	4	24	28	6	4	24	28

Remarks:
 PRODUCTION LINE SHARED WITH THE M1066 DA49
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA49)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	13	-	2	5	7
Gross/Weapon System Cost (\$ in Millions)	-	15.715	-	2.868	6.000	8.868
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	15.715	-	2.868	6.000	8.868
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	15.715	-	2.868	6.000	8.868

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	263.42	12,901	3.398	-	-	0.000	359.29	1,956	0.703	359.22	4,786	1.719	359.29	6,742	2.422
† PROJ BODY 155MM M485		-	-	-	281.24	13,162	3.702	-	-	0.000	303.96	1,995	0.606	304.04	4,881	1.484	303.96	6,876	2.090
† CANISTER BASE ASSY, 155MM ILLUM		-	-	-	17.15	13,288	0.228	-	-	0.000	16.38	2,015	0.033	16.63	4,929	0.082	16.63	6,944	0.115
† CANISTER MPTS ASSY, 155MM ILLUM		-	-	-	54.00	13,288	0.718	-	-	0.000	58.46	2,015	0.118	58.46	4,929	0.288	58.46	6,944	0.406
† PARACHUTE MAIN, 155MM ILLUM		-	-	-	34.40	13,288	0.457	-	-	0.000	35.23	2,015	0.071	35.00	4,929	0.173	35.07	6,944	0.244
† PARACHUTE MAIN SUPPORTS, 155MM ILLUM		-	-	-	2.85	52,896	0.151	-	-	0.000	3.05	8,020	0.024	3.05	19,622	0.060	3.05	27,642	0.084
† PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		-	-	-	16.70	13,288	0.222	-	-	0.000	17.49	2,015	0.035	17.49	4,929	0.086	17.49	6,944	0.121
† PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		-	-	-	2.60	27,094	0.070	-	-	0.000	2.74	4,108	0.011	2.74	10,050	0.028	2.74	14,158	0.039
† UNIVERSAL LIFTING PLUG		-	-	-	8.84	13,225	0.117	-	-	0.000	9.33	1,995	0.019	9.32	4,881	0.045	9.32	6,876	0.064
† GROMMET		-	-	-	6.00	13,288	0.080	-	-	0.000	6.54	2,015	0.013	6.54	4,929	0.032	6.54	6,944	0.045

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES						Item Nomenclature (Item Number, Item Name, DODIC): E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA49)							

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
† DELAY ELEMENT, 155MM ILLUM		-	-	-	30.00	13,288	0.399	-	-	0.000	33.58	2,015	0.068	33.48	4,929	0.165	33.58	6,944	0.233
† ILLUM CANNISTER, 155MM		-	-	-	332.63	13,418	4.463	-	-	0.000	358.30	2,034	0.729	358.30	4,977	1.783	358.30	7,011	2.512
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>14.005</i>			<i>0.000</i>			<i>2.430</i>			<i>5.945</i>			<i>8.375</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>14.005</i>			<i>0.000</i>			<i>2.430</i>			<i>5.945</i>			<i>8.375</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.526	-	-	0.000	-	-	0.405	-	-	0.000	-	-	0.405
QUALITY ASSURANCE		-	-	-	-	-	0.008	-	-	0.000	-	-	0.011	-	-	0.000	-	-	0.011
ACCEPTANCE TESTING		-	-	-	-	-	0.176	-	-	0.000	-	-	0.022	-	-	0.055	-	-	0.077
<i>Total Support Cost</i>				<i>0.000</i>			<i>1.710</i>			<i>0.000</i>			<i>0.438</i>			<i>0.055</i>			<i>0.493</i>
Gross Weapon System Cost				-			15.715			-			2.868			6.000			8.868

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA49)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Jan 2011	Jan 2013	12,901	263.42	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Jan 2015	6,742	359.29	Y		
PROJ BODY 155MM M485		2011	IMT CORPORATION / INGERSOLL, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2011	May 2012	13,162	281.24	Y		
PROJ BODY 155MM M485		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	6,876	303.96	Y		
CANISTER BASE ASSY, 155MM ILLUM		2011	WOODLAWN MGT LLC DBA WOODLAWN / MARSHALL, TX	C / FFP	PICATINNY ARSENAL, NJ	Oct 2011	Feb 2012	13,288	17.15	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	6,944	16.63	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2011	WOODLAWN MGT LLC DBA WOODLAWN / MARSHALL, TX	C / FFP	PICATINNY ARSENAL, NJ	Oct 2011	Feb 2012	13,288	54.00	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	6,944	58.46	Y		
PARACHUTE MAIN, 155MM ILLUM		2011	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / FFP	ROCK ISLAND ARSENAL, IL	May 2011	Nov 2011	13,288	34.40	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	6,944	35.07	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2011	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Aug 2011	Dec 2012	52,896	2.85	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	27,642	3.05	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2011	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / FFP	ROCK ISLAND ARSENAL, IL	May 2011	Oct 2011	13,288	16.70	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	6,944	17.49	Y		
PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		2011	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Aug 2011	Dec 2012	27,094	2.60	Y		
PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	14,158	2.74	Y		
UNIVERSAL LIFTING PLUG		2011	CORONET MACHINERY CORP. / BETHEL, CT	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2012	13,225	8.84	Y		
UNIVERSAL LIFTING PLUG		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	6,876	9.32	Y		
GROMMET		2011	LC INDUSTRIES SIGNATURE WORKS / HAZELHURST, MS	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2011	Oct 2011	13,288	6.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA49)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GROMMET		2013	LC INDUSTRIES SIGNATURE WORKS / HAZELHURST, MS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	6,944	6.54	Y		
DELAY ELEMENT, 155MM ILLUM		2011	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jun 2011	Dec 2012	13,288	30.00	Y		
DELAY ELEMENT, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	6,944	33.58			
ILLUM CANNISTER, 155MM		2011	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jul 2011	Jan 2012	13,418	332.63	Y		
ILLUM CANNISTER, 155MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	7,011	358.30	Y		

Remarks:
This is a training standard item used in both training and combat.
TYPE CLASSIFICATION DATE: March 2010

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Exhibit P-21, Budget Production Schedule: PB 2013 Army														Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37							P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES														Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA49)					

COST ELEMENTS Units in Thousands							Fiscal Year 2013														Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
LOAD, ASSEMBLE, PACK (LAP)																																	
	1	2011	ARMY	12.9	0	12.9	-	-	-	3	2.34	4	3.561																				
	1	2011	♦ MC	2.66	0	2.66	-	-	-	1	1.66	-	-																				
	1	2011	TOTAL	15.56	0	15.56	-	-	-	4	4	4	3.561																				
	1	2013	ARMY	6.742	0	6.742	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.742					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES													Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA49)												

COST ELEMENTS Units in Thousands							Fiscal Year 2015													Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	12.9	12.9	0																										
	1	2011	♦ MC	2.66	2.66	0																										
	1	2011	TOTAL	15.56	15.56	0																										
	1	2013	ARMY	6.742	0	6.742	-	-	-	2	2	2.742																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA49)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	2	4	10	6	4	24	28	6	4	24	28

Remarks:
 PRODUCTION LINE SHARED WITH THE M485A2 D505
 ‡ Delivery rows marked with the ‡ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E27601 - PROJ, ARTY, 155MM HE M107 (D544)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	29	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	13.732	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	13.732	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	13.732	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	88.92	29,376	2.612	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† PROJ BODY 155MM M107		-	-	-	195.05	29,964	5.844	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† *PLUG, LIFTING, M107		-	-	-	7.60	29,964	0.228	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† GROMMET, HE SMOKE		-	-	-	2.32	29,964	0.070	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† SUPPLEMENTAL CHARGE		-	-	-	12.41	29,964	0.372	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† TNT TYPE I FLAKE		-	-	-	5.38	509,086	2.739	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>11.865</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>11.865</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.637	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
QUALITY ASSURANCE		-	-	-	-	-	0.008	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.250	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
*GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	-0.228	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SCRANTON AAP FORCE PROTECTION		-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES						Item Nomenclature (Item Number, Item Name, DODIC): E27601 - PROJ, ARTY, 155MM HE M107 (D544)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				0.000			1.867			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			13.732			-			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES				Item Nomenclature: E27601 - PROJ, ARTY, 155MM HE M107 (D544)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2011	Feb 2013	29,376	88.92	Y		
PROJ BODY 155MM M107		2011	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2010	Apr 2011	29,964	195.05	Y		
*PLUG, LIFTING, M107		2011	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	Rock Island Arsenal, IL	Sep 2011	Sep 2011	29,964	7.60			
GROMMET, HE SMOKE		2011	LC INDUSTRIES INC / DURHAM, NC	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2011	Oct 2011	29,964	2.32	Y		
SUPPLEMENTAL CHARGE		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jan 2013	29,964	12.41	Y		
TNT TYPE I FLAKE		2011	ALLIANT AMMO&PWDR - ATK / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Aug 2011	Jan 2012	509,086	5.38			
Remarks: This is a training standard item used in both training and combat. TYPE CLASSIFICATION DATE: 1958												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E27601 - PROJ, ARTY, 155MM HE M107 (D544)							
COST ELEMENTS Units in Thousands							Fiscal Year 2013										Fiscal Year 2014										
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N
LOAD, ASSEMBLE, PACK (LAP)																											
1	2011	ARMY	29.38	0	29.38	-	-	-	-	10	19.38																

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E27601 - PROJ, ARTY, 155MM HE M107 (D544)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	10	12.5	35	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	3	19	26	-	26
Gross/Weapon System Cost (\$ in Millions)		-	2.837	9.976	10.926	-	10.926
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	2.837	9.976	10.926	-	10.926
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	2.837	9.976	10.926	-	10.926

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	511.11	2,556	1.306	185.00	18,556	3.433	185.00	26,220	4.851	-	-	0.000	185.00	26,220	4.851
† EXPLOSIVE FILL IMX-101		-	-	-	11.77	7,668	0.090	10.58	55,668	0.589	13.97	78,660	1.099	-	-	0.000	13.97	78,660	1.099
† PLUG, LIFTING, MELTABLE FOR IM		-	-	-	18.33	2,607	0.048	18.33	18,927	0.347	9.15	26,744	0.245	-	-	0.000	9.15	26,744	0.245
† SUPPLEMENTAL CHARGE, PBXN9		-	-	-	19.49	2,607	0.051	46.61	18,927	0.882	48.20	26,744	1.289	-	-	0.000	48.20	26,744	1.289
† DOWNLOAD AND DEMIL, M483 PROJECTILE		-	-	-	71.36	2,607	0.186	71.36	18,927	1.351	36.60	26,744	0.979	-	-	0.000	36.60	26,744	0.979
Total Recurring Cost				0.000			1.681			6.602			8.463			0.000			8.463
Total Hardware Cost				0.000			1.681			6.602			8.463			0.000			8.463
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.976	-	-	2.166	-	-	1.938	-	-	0.000	-	-	1.938
ACCEPTANCE TESTING		-	-	-	-	-	0.180	-	-	0.570	-	-	0.525	-	-	0.000	-	-	0.525
X-RAY EQUIPMENT		-	-	-	-	-	0.000	-	-	0.638	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			1.156			3.374			2.463			0.000			2.463
Gross Weapon System Cost				-			2.837			9.976			10.926			-			10.926

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES						Item Nomenclature: E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Jul 2011	Jan 2014	2,556	511.11	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Feb 2012	Feb 2014	18,556	185.00	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	26,220	185.00	Y		
EXPLOSIVE FILL IMX-101		2011	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2013	7,668	11.77	Y		
EXPLOSIVE FILL IMX-101		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	55,668	10.58	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	78,660	13.97	Y		
PLUG, LIFTING, MELTABLE FOR IM		2011	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2012	Dec 2013	2,607	18.33	Y		
PLUG, LIFTING, MELTABLE FOR IM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2012	Dec 2013	18,927	18.33	Y		
PLUG, LIFTING, MELTABLE FOR IM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	26,744	9.15	Y		
SUPPLEMENTAL CHARGE, PBXN9		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Sep 2013	2,607	19.49	Y		
SUPPLEMENTAL CHARGE, PBXN9		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	18,927	46.61	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	26,744	48.20	Y		
DOWNLOAD AND DEMIL , M483 PROJECTILE		2011	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Jul 2011	Jan 2013	2,607	71.36	Y		
DOWNLOAD AND DEMIL , M483 PROJECTILE		2012	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	18,927	71.36	Y		
DOWNLOAD AND DEMIL , M483 PROJECTILE		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	26,744	36.60	Y		
Remarks: This is a training unique item. TYPE CLASSIFICATION DATE: October 2010												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army														Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37							P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES														Item Nomenclature: E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)					

COST ELEMENTS Units in Thousands							Fiscal Year 2014														Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	2.556	0	2.556	-	-	-	2.556																						
	1	2012	ARMY	18.56	0	18.56	-	-	-	-	5	5	5	3.556																		
	1	2013	ARMY	26.22	0	26.22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	1.22			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MCALESTER ARMY AMMUNITION - MCALESTER, OK	1	5	13	6	12	24	36	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	11	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	8.945	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	8.945	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	8.945	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	275.81	10,715	2.955	-	-	0.000	-	-	-	-	-	0.000
† METAL PARTS, M110		-	-	-	-	-	0.000	282.00	10,930	3.082	-	-	0.000	-	-	-	-	-	0.000
† CASE PROJ BURSTER M1E1		-	-	-	-	-	0.000	66.18	10,930	0.723	-	-	0.000	-	-	-	-	-	0.000
† CHG BURSTER M54A1 ASSY		-	-	-	-	-	0.000	73.74	11,037	0.814	-	-	0.000	-	-	-	-	-	0.000
† UNIVERSAL LIFTING PLUG		-	-	-	-	-	0.000	8.75	11,061	0.097	-	-	0.000	-	-	-	-	-	0.000
† GROMMET, HE SMOKE		-	-	-	-	-	0.000	2.40	11,037	0.026	-	-	0.000	-	-	-	-	-	0.000
† COMP B TYPE I GRADE A		-	-	-	-	-	0.000	19.93	7,437	0.148	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>7.845</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total Hardware Cost				0.000			0.000			7.845			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	1.019	-	-	0.000	-	-	-	-	-	0.000
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.006	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.075	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.000			1.100			0.000			0.000			0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES						Item Nomenclature (Item Number, Item Name, DODIC): E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			-			8.945			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Nomenclature: E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2012	Jan 2014	10,715	275.81	Y		
METAL PARTS, M110		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	10,930	282.00	Y		
CASE PROJ BURSTER M1E1		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2013	10,930	66.18	Y		
CHG BURSTER M54A1 ASSY		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2013	11,037	73.74	Y		
UNIVERSAL LIFTING PLUG		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	11,061	8.75	Y		
GROMMET, HE SMOKE		2012	LC INDUSTRIES SIGNATURE WORKS / HAZELHURST, MS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jul 2013	11,037	2.40	Y		
COMP B TYPE I GRADE A		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	7,437	19.93	Y		
Remarks: This is a training standard item used in both training and combat. TYPE CLASSIFICATION DATE: 1972												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)									

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±] QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2012	ARMY	10.72	0	10.72	-	-	-	10.72																				
	1	2012	♦ MC	6.091	0	6.091	-	-	-	6.091																				
	1	2012	TOTAL	16.81	0	16.81	-	-	-	16.81																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	8	10	17	6	4	24	28	6	4	24	28

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	18	11	-	14	14
Gross/Weapon System Cost (\$ in Millions)	-	17.983	9.976	-	14.960	14.960
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	17.983	9.976	-	14.960	14.960
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	17.983	9.976	-	14.960	14.960

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	160.00	18,061	2.890	115.47	10,737	1.240	-	-	0.000	160.16	13,731	2.199	160.16	13,731	2.199
† METAL PARTS - M795		-	-	-	366.75	18,422	6.756	349.04	10,952	3.823	-	-	0.000	390.00	14,006	5.462	390.00	14,006	5.462
† PLUG, LIFTING, MELTABLE FOR IM		-	-	-	6.12	18,422	0.113	7.73	10,952	0.085	-	-	0.000	9.15	14,006	0.128	9.15	14,006	0.128
† SUPPLEMENTAL CHARGE, PBXN9		-	-	-	45.87	18,422	0.845	46.61	10,952	0.510	-	-	0.000	48.20	14,006	0.675	48.20	14,006	0.675
† WOODEN PALLETS, M795 IMX101		-	-	-	97.25	2,303	0.224	73.63	1,369	0.101	-	-	0.000	129.50	1,785	0.231	129.50	1,785	0.231
† EXPLOSIVE FILL IMX-101		-	-	-	11.77	541,830	6.377	10.58	322,110	3.408	-	-	0.000	13.97	420,169	5.870	13.97	420,169	5.870
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>17.205</i>			<i>9.167</i>			<i>0.000</i>			<i>14.565</i>			<i>14.565</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>17.205</i>			<i>9.167</i>			<i>0.000</i>			<i>14.565</i>			<i>14.565</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.715	-	-	0.751	-	-	0.000	-	-	0.301	-	-	0.301
ACCEPTANCE TESTING		-	-	-	-	-	0.063	-	-	0.058	-	-	0.000	-	-	0.094	-	-	0.094
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.778</i>			<i>0.809</i>			<i>0.000</i>			<i>0.395</i>			<i>0.395</i>
Gross Weapon System Cost				-			17.983			9.976			-			14.960			14.960

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES						Item Nomenclature: E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	18,061	160.00	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2014	10,737	115.47	Y		
†LOAD, ASSEMBLE, PACK (LAP)	✓	2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	13,731	160.16	Y		
METAL PARTS - M795		2011	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Apr 2011	Oct 2012	18,422	366.75	Y		
METAL PARTS - M795		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Apr 2012	Oct 2013	10,952	349.04	Y		
METAL PARTS - M795	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	14,006	390.00			
PLUG, LIFTING, MELTABLE FOR IM		2011	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2012	Dec 2013	18,422	6.12	Y		
PLUG, LIFTING, MELTABLE FOR IM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2012	Dec 2013	10,952	7.73	Y		
PLUG, LIFTING, MELTABLE FOR IM	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	14,006	9.15	Y		
SUPPLEMENTAL CHARGE, PBXN9		2011	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Jan 2014	18,422	45.87	Y		
SUPPLEMENTAL CHARGE, PBXN9		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Jan 2014	10,952	46.61	Y		
SUPPLEMENTAL CHARGE, PBXN9	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	14,006	48.20	Y		
WOODEN PALLETS, M795 IMX101		2011	KNOX COUNTY ASSOCIATION / KNOX,KY	C / FFP	PICATINNY ARSENAL, NJ	Apr 2011	Oct 2012	2,303	97.25	Y		
WOODEN PALLETS, M795 IMX101		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	1,369	73.63	Y		
WOODEN PALLETS, M795 IMX101	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	1,785	129.50	Y		
EXPLOSIVE FILL IMX-101		2011	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	May 2013	541,830	11.77	Y		
EXPLOSIVE FILL IMX-101		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	322,110	10.58	Y		
EXPLOSIVE FILL IMX-101	✓	2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	420,169	13.97	Y		
Remarks: This is a war reserve item used in combat. TYPE CLASSIFICATION DATE: February 1982												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																						Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)										
COST ELEMENTS Units in Thousands							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
1	2011	ARMY	18.06	0	18.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.531
1	2011	♦ MC	44.73	0	44.73	-	-	-	-	-	3.756	3.752	3.752	3.752	3.752	3.752	3.752	3.752	3.752	3.752	3.752	3.146	-	-	-	-	-	-	-	0.303
1	2011	TOTAL	62.79	0	62.79	-	-	-	-	-	3.756	3.752	3.752	3.752	3.752	3.752	3.752	3.752	3.752	3.752	3.752	3.146	1.51	1.5	1.51	1.5	1.51	1.5	1.5	7.834
1	2012	ARMY	10.74	0	10.74	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.827	
1	2012	♦ MC	65.24	0	65.24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.44	59.8	
1	2012	TOTAL	75.98	0	75.98	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.35	69.63	
✓ 1	2013	ARMY	13.73	0	13.73	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.73	
✓ 1	2013	♦ MC	127	0	127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	
# 1	2013	TOTAL	140.7	0	140.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140.7	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES													Item Nomenclature: E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)						

COST ELEMENTS Units in Thousands						Fiscal Year 2015											Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015											Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	18.06	10.53	7.531	1.51	1.5	1.51	1.5	1.511																			
	1	2011	♦ MC	44.73	44.42	.303	-	-	-	-	-																			
	1	2011	TOTAL	62.79	54.95	7.834	1.51	1.5	1.51	1.5	1.511																			
	1	2012	ARMY	10.74	.91	9.827	.89	.9	.89	.89	.9	.89	.9	.89	.89	.887														
	1	2012	♦ MC	65.24	5.44	59.8	5.44	5.43	5.44	5.43	5.44	5.44	5.43	5.44	5.43	5.439														
	1	2012	TOTAL	75.98	6.35	69.63	6.33	6.33	6.33	6.32	6.34	6.33	6.33	6.33	6.33	6.326														
✓	1	2013	ARMY	13.73	0	13.73	-	-	-	-	-	1.15	1.15	1.14	1.14	1.15	1.14	1.14	1.15	1.14	1.141									
✓	1	2013	♦ MC	127	0	127	-	-	-	-	-	10.6	10.57	10.59	10.58	10.59	10.58	10.58	10.59	10.58	10.56									
#	1	2013	TOTAL	140.7	0	140.7	-	-	-	-	-	11.75	11.72	11.73	11.72	11.74	11.72	11.72	11.74	11.72	11.71									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	10	35	40	6	6	24	30	6	6	24	30

Remarks:
 The MFR for FY 10 P, FY 10 & FY 11 should all be American Ordnance LLC (IAAP) Middletown, IA. AMERICAN ORD PRODUCTION LINE IS SHARED WITH BOTH THE D544 (M107) AND D529/DA54 (M795). THE USMC FY11P LINE ON P21 IS FOR THE D529. THIS QTY ALSO INCLUDES THE FY11 USMC REQUIREMENT.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature (Item Number, Item Name, DODIC): E67800 - PROJ, ARTY, 155MM WP SMOKE M825 (D528)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	-	8.000	8.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	-	8.000	8.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	-	8.000	8.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
RECAPITALIZATION		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	8.000	-	-	8.000
Total Support Cost				0.000			0.000			0.000			0.000			8.000			8.000
Gross Weapon System Cost				-			-			-			-			8.000			8.000

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery Ammunition

P-1 Line Item Nomenclature:
E80100 - PROJ 155MM EXTENDED RANGE XM982

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0604814A

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	394.100	30.527	58.074	110.329	12.300	122.629	67.896	-	-	-	0.000	673.226
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	394.100	30.527	58.074	110.329	12.300	122.629	67.896	-	-	-	0.000	673.226
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	394.100	30.527	58.074	110.329	12.300	122.629	67.896	-	-	-	0.000	673.226

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line item includes the Excalibur family of munitions for the use in the M772A2 Lightweight 155mm Howitzer (LW155), and the M109A6 Paladin Howitzer.

Excalibur provides improved fire support through a Precision Guided Extended Range family of munitions with greatly increased accuracy and reduced collateral damage. The Excalibur is compatible with the M777A2 Lightweight 155mm Howitzer (LW155) and the M109A6 Paladin Howitzer. Excalibur will provide a 33% range increase over current Rocket Assisted Projectiles with a 10 meter circular error probable at all ranges, and is also highly resistant to Global Positioning System (GPS) jamming. This item is Code A, approved for service use.

Excalibur is an international program, teamed with the Kingdom of Sweden (KoS), which contributes resources towards the development in accordance with an established Project Agreement. The Excalibur guided projectile program is using an incremental development approach to provide a combat capability to the Soldier as quickly as possible and to deliver advanced capabilities at lower costs as technology continues to mature and additional cost-reduction opportunities are developed. Increment Ia-1 has been fielded to units in Iraq and Afghanistan in response to urgent need requests in support of Operation Iraqi Freedom (as of September 2010 re-named to Operation New Dawn) and Operation Enduring Freedom. Increment Ia-2 was fielded in early FY 2012 and greatly increases range (from 25.2km to 37.5km) to LW155 and Paladin howitzers. Increment Ib will provide further performance improvements while significantly lowering unit costs.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
E80103 - PROJ, ARTY, 155MM EXTENDED RANGE XM982-U EXCALIBUR (DA45)	P5, P5A, P21	A	-	-	-	305,270.00	100	30.527	93,819.06	619	58.074	53,924.24	2,046	110.329	51,037.34	241	12.300	53,620.03	2,287	122.629
Total Gross/Weapon System Cost				394.100			30.527			58.074			110.329			12.300			122.629	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery Ammunition		P-1 Line Item Nomenclature: E80100 - PROJ 155MM EXTENDED RANGE XM982
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0604814A

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

The Army reviewed the Excalibur program in 2010 during the Precision Fires Capability Portfolio review, a process to holistically examine, validate or modify requirements across the precision fires portfolio. At the conclusion of this review, the Army decided to significantly reduce the Excalibur program's procurement objective quantity, resulting in a Nunn-McCurdy breach for both the Average Procurement Unit Cost and Program Acquisition Unit Cost. The restructured program was certified by the Defense Acquisition Executive (DAE) on January 10, 2011. The DAE's Acquisition Decision Memorandum directed the program to fund the program to the Director, Cost Assessment and Program Evaluation (D,CAPE) approved acquisition cost estimate and funding profile. The profile procured directed procurement of 1,000 Increment Ia-2 Excalibur projectiles in fiscal year 2011 (a combined procurement with FY10 and FY11 funding) and Increment Ib projectiles in FY12-14 with the following quantity profile: 881; 2,001; and 573. The Army's FY12 President's Budget (PB) request was consistent with D,CAPE approved estimate, however a Congressional decrement has resulted in some modifications to the specific quantity profile, as indicted in the FY13 request.

This is a war reserve item used in combat. FY 2013 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2013 Base procurement dollars in the amount of \$110.329 million supports the procurement of 2046 projectiles.
 FY 2013 OCO procurement dollars in the amount of \$12.300 million supports the procurement of 241 projectiles.

TYPE CLASSIFICATION: Urgent Material Release: Increment Ia-1 April 2007
 Full Material Release: Increment Ia-2 October 2010
 Limited Procurement: Increment Ib projected for 2Q FY 2013

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Exhibit P-5, Cost Analysis: PB 2013 Army			Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37		MDAP Code: 366	P-1 Line Item Nomenclature: E80100 - PROJ 155MM EXTENDED RANGE XM982			Item Nomenclature (Item Number, Item Name, DODIC): E80103 - PROJ, ARTY, 155MM EXTENDED RANGE XM982-U EXCALIBUR (DA45)		

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	100	619	2,046	241	2,287
Gross/Weapon System Cost (\$ in Millions)		-	30.527	58.074	110.329	12.300	122.629
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	30.527	58.074	110.329	12.300	122.629
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	30.527	58.074	110.329	12.300	122.629

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	305,270.00	93,819.06	53,924.24	51,037.34	53,620.03

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	77,370.00	100	7.737	75,247.00	619	46.578	45,340.00	2,046	92.766	45,340.00	241	10.927	45,340.00	2,287	103.693
† CONTAINER, EXCALIBUR		-	-	-	958.00	100	0.096	1,230.00	619	0.761	1,251.00	2,046	2.560	1,251.00	241	0.301	1,251.00	2,287	2.861
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>7.833</i>			<i>47.339</i>			<i>95.326</i>			<i>11.228</i>			<i>106.554</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>7.833</i>			<i>47.339</i>			<i>95.326</i>			<i>11.228</i>			<i>106.554</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	14.657	-	-	5.399	-	-	6.492	-	-	0.000	-	-	6.492
QUALITY ASSURANCE		-	-	-	-	-	1.115	-	-	0.685	-	-	0.698	-	-	0.000	-	-	0.698
ACCEPTANCE TESTING		-	-	-	-	-	0.722	-	-	2.368	-	-	7.813	-	-	1.072	-	-	8.885
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	1.266	-	-	0.000	-	-	-	-	-	0.000
1a-2 PRODUCIBILITY IMPROVEMENTS		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ENGINEERING CHANGE PROPOSALS		-	-	-	-	-	2.700	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
1a PRODUCTION CLOSE-OUT		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TRAINING AIDS		-	-	-	-	-	0.000	-	-	1.017	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						MDAP Code: 366			P-1 Line Item Nomenclature: E80100 - PROJ 155MM EXTENDED RANGE XM982				Item Nomenclature (Item Number, Item Name, DODIC): E80103 - PROJ, ARTY, 155MM EXTENDED RANGE XM982-U EXCALIBUR (DA45)						

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
TESTING IMPROVEMENT & CHARACTERIZATION		-	-	-	-	-	2.900	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
COUNTERMEASURE ASSESSMENT		-	-	-	-	-	0.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				0.000			22.694			10.735			15.003			1.072			16.075
Gross Weapon System Cost				-			30.527			58.074			110.329			12.300			122.629

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E80100 - PROJ 155MM EXTENDED RANGE XM982						Item Nomenclature: E80103 - PROJ, ARTY, 155MM EXTENDED RANGE XM982-U EXCALIBUR (DA45)		

Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2011	May 2012	100	77,370.00	Y		
†COMPLETE ROUND		2012	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2014	619	75,247.00	Y		
†COMPLETE ROUND		2013	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Jul 2013	Jun 2014	2,287	45,340.00	Y		
CONTAINER, EXCALIBUR		2011	CONCO INC. / LOUISVILLE, KY	SS / FFP	PICATINNY ARSENAL, NJ	May 2011	Feb 2012	100	958.00	Y		
CONTAINER, EXCALIBUR		2012	TO BE SELECTED / TBD	C / FFP	PICATINNY ARSENAL, NJ	Feb 2013	Nov 2013	619	1,230.00	Y		
CONTAINER, EXCALIBUR		2013	TO BE SELECTED / TBD	C / FFP	PICATINNY ARSENAL, NJ	Aug 2013	May 2014	2,287	1,251.00	Y		

Remarks:
 FY 2011 Production Engineering and Quality Assurance budget is required to complete delivery of the combined FY 2010/2011 procurement of 1,000 Increment Ia-2 projectiles. These deliveries will be completed in FY 2012.
 FY 2014 Production Engineering and Quality Assurance budget is required to complete delivery of Increment Ib projectiles after FY 2014, as FY 2014 is the final year of procurement for Increment Ib.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E80100 - PROJ 155MM EXTENDED RANGE XM982												Item Nomenclature: E80103 - PROJ, ARTY, 155MM EXTENDED RANGE XM982-U EXCALIBUR (DA45)					

COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2011	♦ MC	1994	0	1994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2011	TOTAL	2094	0	2094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2012	ARMY	619	0	619	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	619		
	1	2013	ARMY	2287	0	2287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	2287		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37		P-1 Line Item Nomenclature: E80100 - PROJ 155MM EXTENDED RANGE XM982
		Item Nomenclature: E80103 - PROJ, ARTY, 155MM EXTENDED RANGE XM982-U EXCALIBUR (DA45)

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2011	ARMY	100	100	0																								
	1	2011	♦ MC	1994	1994	0																								
	1	2011	TOTAL	2094	2094	0																								
	1	2012	ARMY	619	0	619	-	-	-	60	80	100	120	140	119															
	1	2013	ARMY	2287	0	2287	-	-	-	-	-	-	-	56	203	203	203	203	203	203	203	203	203	202	202					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E80100 - PROJ 155MM EXTENDED RANGE XM982	Item Nomenclature: E80103 - PROJ, ARTY, 155MM EXTENDED RANGE XM982-U EXCALIBUR (DA45)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	RAYTHEON MISSILE SYSTEMS CO - TUCSON, AZ	20	200	250	3	16	12	28	3	10	11	21

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery Ammunition

P-1 Line Item Nomenclature:
E27501 - Artillery Propellants, Fuzes and Primers, All

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.588	32.745	51.705	43.924	17.000	60.924	76.430	83.478	84.477	70.403	0.000	462.750
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.588	32.745	51.705	43.924	17.000	60.924	76.430	83.478	84.477	70.403	0.000	462.750
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.588	32.745	51.705	43.924	17.000	60.924	76.430	83.478	84.477	70.403	0.000	462.750

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

E27501 - Artillery Propellants, Fuzes and Primers, All Types.

E27502 - ARTY, 155MM PROP CHG, MACS M231 SERIES

SYSTEM DESCRIPTION:

The Modular Artillery Charge System (MACS) M231 ?Low Zone? is intended for use with all United States 155mm cannon field artillery systems. The M231 is designed to achieve ranges from 3 to 11 kilometers. Each MACS increment includes propellant, an ignition system, and a combustible case. Packaging permits long-term storage and helps protect the items from unplanned stimuli. This item is Code A, approved for service use.

ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES

SYSTEM DESCRIPTION:

The Modular Artillery Charge System (MACS) M232 ?High Zone? is intended for use with all United States 155mm cannon field artillery systems. The M232 ?High Zone? increment is designed to achieve ranges from 10 to 40 kilometers. Each MACS increment includes propellant, an ignition system, and a combustible case. Performance enhancing additives are included in the M232 ?High Zone? increment. Packaging permits long-term storage and helps protect the items from unplanned stimuli. This item is Code A, approved for service use.

E62208 - ARTY, FUZE PD M739A1

SYSTEM DESCRIPTION:

The M739A1 Point Detonating (PD) and Delay Fuze is the Army?s preferred, primary fuze for 105mm and 155mm projectiles to address point detonating/delay artillery functions. The M739A1 fuze contains an Impact Delay Module (IDM) assembly. The IDM provides fuze initiation delay based upon the completion of mechanical actions caused by projectile deceleration and will function immediately after passing through the target. This item is Code A, approved for service use.

E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK)

SYSTEM DESCRIPTION:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 37 : Artillery Ammunition

P-1 Line Item Nomenclature:
E27501 - Artillery Propellants, Fuzes and Primers, All

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

The PGK is a Global Positioning System (GPS) guidance kit with fuzing Functions for Artillery Projectiles. PGK corrects the ballistic trajectory and substantially improves the accuracy and effectiveness of cannon artillery fire. The PGK will effectively reduce target delivery errors of conventional artillery munitions and reduce the number of projectiles required to execute a fire mission. The current PGK increment will qualify the PGK with the M795 and M549A1 155mm High Explosive (HE) Artillery Projectiles
This item is Code B, not approved for service use.

E99909 - Multi-Option Fuze, Artillery M782

SYSTEM DESCRIPTION:

The M782 MOFA fuze is compatible with all current bulk filled bursting projectiles fired in the 105mm and 155mm United States Field Artillery Systems. The MOFA provides proximity, precision time, delay and impact functions in a single fuze, and the inductive fuze set feature optimizes MOFA for use with automated ammunition handling equipment. The MOFA combines proven subassemblies such as the safe and arm device with modern reserve batteries and Monolithic Millimeter/Microwave Integrated Circuit technology to affordably achieve enhanced performance, producibility and safety.

This item is Code A, approved for service use.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-		5.000			5.000			-			5.000			5.000	
E27502 - ARTY, 155MM PROP CHG, MACS M231 SERIES (DA12)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	49	5.972	-	-	-	-	-	49	5.972
E62208 - ARTY, FUZE PD M739A1 (N340)	P5, P5A, P21	A	-	-	-	-	-	-	86	7.988	-	-	-	-	-	-	-	-	-	-
E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (NA28)	P5, P5A, P21	B	-	-	-	-	-	0.047	-	-	-	2,235	37.952	-	-	-	-	-	2,235	37.952
ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)	P5, P5A, P21	A	-	-	-	-	188	27.698	-	241	38.717	-	-	-	-	87	12.000	-	87	12.000
Total Gross/Weapon System Cost					2.588			32.745			51.705			43.924			17.000			60.924

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$43.360 million supports the procurement of 51,000 variants of Artillery Propellants, Fuzes and Primers.

FY 2013 OCO procurement dollars in the amount of \$17.000 million supports the procurement of 95,000 variants of Artillery Propellants, Fuzes and Primers.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature (Item Number, Item Name, DODIC): E27502 - ARTY, 155MM PROP CHG, MACS M231 SERIES (DA12)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	49	-	49
Gross/Weapon System Cost (\$ in Millions)		-	-	-	5.972	-	5.972
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	-	5.972	-	5.972
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	-	5.972	-	5.972

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	-	-	0.000	17.38	49,339	0.858	-	-	0.000	17.38	49,339	0.858
† COMBUSTIBLE CASES - M231		-	-	-	-	-	0.000	-	-	0.000	36.17	50,819	1.838	-	-	0.000	36.17	50,819	1.838
† PROPELLANT, PAPP7993		-	-	-	-	-	0.000	-	-	0.000	9.19	172,686	1.587	-	-	0.000	9.19	172,686	1.587
† CONTAINER, M231		-	-	-	-	-	0.000	-	-	0.000	41.69	12,828	0.535	-	-	0.000	41.69	12,828	0.535
† IGNITION PROPELLANT, MACS		-	-	-	-	-	0.000	-	-	0.000	9.58	3,157	0.030	-	-	0.000	9.58	3,157	0.030
† BLACK POWDER		-	-	-	-	-	0.000	-	-	0.000	14.08	2,960	0.042	-	-	0.000	14.08	2,960	0.042
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>4.890</i>			<i>0.000</i>			<i>4.890</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>4.890</i>			<i>0.000</i>			<i>4.890</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.972	-	-	0.000	-	-	0.972
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.011	-	-	0.000	-	-	0.011
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.099	-	-	0.000	-	-	0.099
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>1.082</i>			<i>0.000</i>			<i>1.082</i>
Gross Weapon System Cost				-			-			-			5.972			-			5.972

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature (Item Number, Item Name, DODIC): E27502 - ARTY, 155MM PROP CHG, MACS M231 SERIES (DA12)

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: E27502 - ARTY, 155MM PROP CHG, MACS M231 SERIES (DA12)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	May 2014	49,339	17.38	Y		
COMBUSTIBLE CASES - M231		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Jan 2014	50,819	36.17	Y		
PROPELLANT, PAPP7993		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	172,686	9.19	Y		
CONTAINER, M231		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	12,828	41.69	Y		
IGNITION PROPELLANT, MACS		2013	ST. MARKS POWDER INC. / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2013	3,157	9.58	Y		
BLACK POWDER		2013	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	2,960	14.08	Y		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																						Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37										P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All										Item Nomenclature: E27502 - ARTY, 155MM PROP CHG, MACS M231 SERIES (DA12)																	
COST ELEMENTS Units in Thousands							Fiscal Year 2014											Fiscal Year 2015																			
							Calendar Year 2014											Calendar Year 2015																			
O	C	MFR	FY	SERVICE[±]	PROC	ACCEP	BAL	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B					
O	C	Ref #		QTY	TO 1	PRIOR	DUE	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A					
LOAD, ASSEMBLE, PACK (LAP)																																					
1		2013	ARMY	49.34	0	49.34	-	-	-	-	-	-	-	-	49.34																						
O	C	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: E27502 - ARTY, 155MM PROP CHG, MACS M231 SERIES (DA12)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	30	50	125	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature (Item Number, Item Name, DODIC): E62208 - ARTY, FUZE PD M739A1 (N340)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	86	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	-	7.988	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	7.988	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	7.988	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	78.71	85,939	6.764	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			0.000			6.764			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			6.764			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.904	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.320	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.000			1.224			0.000			0.000			0.000
Gross Weapon System Cost				-			-			7.988			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All					Item Nomenclature: E62208 - ARTY, FUZE PD M739A1 (N340)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	ACTION MANUFACTURING COMPANY / PHILADELPHIA, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2014	85,939	78.71	Y		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All													Item Nomenclature: E62208 - ARTY, FUZE PD M739A1 (N340)												

COST ELEMENTS Units in Thousands							Fiscal Year 2014													Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [‡] QTY	PROC TO 1 OCT	ACCEP PRIOR OF 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
COMPLETE ROUND																																
	1	2012	ARMY	85.94	0	85.94	-	-	-	-	-	9.555	9.548	9.548	9.548	9.548	9.548	-	-	-	9.548	9.548	9.548									
	1	2012	♦ MC	114.1	0	114.1	-	-	-	-	-	5.242	5.233	5.233	5.233	5.233	9.294	20.23	20.23	20.23	7.514	5.233	5.233									
	1	2012	TOTAL	200.1	0	200.1	-	-	-	-	-	14.8	14.78	14.78	14.78	14.78	18.84	20.23	20.23	20.23	17.06	14.78	14.78									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: E62208 - ARTY, FUZE PD M739A1 (N340)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ACTION MANUFACTURING COMPANY - PHILADELPHIA, PA	10	15	25	6	6	24	30	6	6	24	30

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature (Item Number, Item Name, DODIC): E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (NA28)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	2,235	-	2,235
Gross/Weapon System Cost (\$ in Millions)		-	0.047	-	37.952	-	37.952
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	0.047	-	37.952	-	37.952
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	0.047	-	37.952	-	37.952

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE FUZE		-	-	-	-	-	0.000	-	-	0.000	13,541.00	2,235	30.264	-	-	0.000	13,541.00	2,235	30.264
Total Recurring Cost				0.000			0.000			0.000			30.264			0.000			30.264
Total Hardware Cost				0.000			0.000			0.000			30.264			0.000			30.264
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.047	-	-	0.000	-	-	4.338	-	-	0.000	-	-	4.338
ACCEPTANCE TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	0.810	-	-	0.000	-	-	0.810
FIRST ARTICLE TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	0.540	-	-	0.000	-	-	0.540
TECH DATA LICENSE RIGHTS		-	-	-	-	-	0.000	-	-	0.000	-	-	2.000	-	-	0.000	-	-	2.000
Total Support Cost				0.000			0.047			0.000			7.688			0.000			7.688
Gross Weapon System Cost				-			0.047			-			37.952			-			37.952

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All					Item Nomenclature: E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (NA28)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE FUZE		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2013	2,235	13,541.00	Y		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (NA28)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	.192	1.1	2.2	10	4	8	12	3	6	7	13

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37 **P-1 Line Item Nomenclature:** E27501 - Artillery Propellants, Fuzes and Primers, All **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E99909 - Multi-Option Fuze, Artillery M782	A	-	-	-	-	6	5.000	-	11	5.000	-	-	-	-	8	5.000	-	8	5.000
<i>Uncategorized Subtotal</i>				0.000			5.000			5.000			0.000			5.000			5.000
Total				0.000			5.000			5.000			0.000			5.000			5.000

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature (Item Number, Item Name, DODIC): ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	188	241	-	87	87
Gross/Weapon System Cost (\$ in Millions)		-	27.698	38.717	-	12.000	12.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	27.698	38.717	-	12.000	12.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	27.698	38.717	-	12.000	12.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	19.95	187,650	3.744	20.72	241,002	4.994	-	-	0.000	20.33	86,995	1.769	20.33	86,995	1.769
† COMBUSTIBLE CASES - M232A1		-	-	-	33.19	192,144	6.377	32.84	248,232	8.152	-	-	0.000	36.17	89,604	3.241	36.17	89,604	3.241
† PROPELLANT, M31A2		-	-	-	14.00	897,000	12.558	13.84	1,205,010	16.677	-	-	0.000	14.23	419,315	5.967	14.23	419,315	5.967
† CONTAINER, M232A1		-	-	-	43.98	38,700	1.702	42.46	50,610	2.149	-	-	0.000	41.69	18,268	0.762	41.69	18,268	0.762
† IGNITION PROPELLANT, MACS		-	-	-	8.97	12,100	0.109	9.28	15,424	0.143	-	-	0.000	9.58	5,567	0.053	9.58	5,567	0.053
† BLACK POWDER		-	-	-	13.50	11,500	0.155	13.98	14,459	0.202	-	-	0.000	14.08	5,219	0.073	14.08	5,219	0.073
Total Recurring Cost				0.000			24.645			32.317			0.000			11.865			11.865
Total Hardware Cost				0.000			24.645			32.317			0.000			11.865			11.865
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.628	-	-	5.839	-	-	0.000	-	-	-	-	-	0.000
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.006	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.275	-	-	0.400	-	-	0.000	-	-	0.135	-	-	0.135
FIELDING SUPPORT		-	-	-	-	-	0.150	-	-	0.155	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			3.053			6.400			0.000			0.135			0.135

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37						P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All						Item Nomenclature (Item Number, Item Name, DODIC): ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			27.698			38.717			-			12.000			12.000

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All						Item Nomenclature: ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	GEN DYNAMICS ARMNT & TECH / HAMPTON, AR	C / FFP	PICATINNY ARSENAL, NJ	Aug 2011	Jan 2014	25,500	19.95	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2011	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jul 2012	Jan 2014	162,150	19.95	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jul 2012	Oct 2014	241,002	20.72	Y		
†LOAD, ASSEMBLE, PACK (LAP)	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Jul 2015	86,995	20.33	Y		
COMBUSTIBLE CASES - M232A1		2011	ARMTEC DEFENSE PRODUCTS CO / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	May 2011	Jun 2013	192,144	33.19	Y		
COMBUSTIBLE CASES - M232A1		2012	ARMTEC DEFENSE PRODUCTS CO / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	248,232	32.84	Y		
COMBUSTIBLE CASES - M232A1	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	89,604	36.17	Y		
PROPELLANT, M31A2		2011	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Aug 2012	Apr 2013	897,000	14.00	Y		
PROPELLANT, M31A2		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Aug 2012	Apr 2014	1,205,010	13.84	Y		
PROPELLANT, M31A2	✓	2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	419,315	14.23	Y		
CONTAINER, M232A1		2011	DEL FASCO INC DBA DEL FASCO OF / AFTON, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2011	Apr 2012	38,700	43.98	Y		
CONTAINER, M232A1		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	50,610	42.46	Y		
CONTAINER, M232A1	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	18,268	41.69	Y		
IGNITION PROPELLANT, MACS		2011	ST. MARKS POWDER INC. / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Aug 2011	Jul 2012	12,100	8.97	Y		
IGNITION PROPELLANT, MACS		2012	ST. MARKS POWDER INC. / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Apr 2012	Apr 2013	15,424	9.28	Y		
IGNITION PROPELLANT, MACS	✓	2013	ST. MARKS POWDER INC. / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	5,567	9.58	Y		
BLACK POWDER		2011	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2011	Apr 2012	11,500	13.50	Y		
BLACK POWDER		2012	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	14,459	13.98	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All					Item Nomenclature: ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BLACK POWDER	✓	2013	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	5,219	14.08	Y		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37										P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All										Item Nomenclature: ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)											
COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	25.5	0	25.5	-	-	-	7	7	7	4.5																		
	1	2011	♦ MC	133.7	0	133.7	-	-	-	34	34	34	31.68																		
	2	2011	ARMY	162.2	0	162.2	-	-	-	7	7	6	6	20	15	15	15	16.15	20	15	20										
	2	2011	♦ MC	73.8	0	73.8	-	-	-	-	-	-	-	13	13	13	13	13	8.8	-	-										
	1	2011	TOTAL	159.2	0	159.2	-	-	-	41	41	41	36.18																		
	2	2012	ARMY	241	0	241	-	-	-	-	-	-	-	-	-	-	-	5	30	30	30	30	30	30	30	26					
	2	2012	♦ MC	70.83	0	70.83	-	-	-	-	-	-	-	-	-	-	-	7.95	7.95	7.95	7.95	7.95	7.95	7.95	7.95	7.229					
	2	2012	TOTAL	311.8	0	311.8	-	-	-	-	-	-	-	-	-	-	-	12.95	37.95	37.95	37.95	37.95	37.95	37.95	37.95	33.23					
✓	2	2013	ARMY ⁽¹⁾	87	0	87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	21	21	33		
✓	2	2013	♦ MC ⁽²⁾	72.6	0	72.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	19	19	28.6		
#	2	2013	TOTAL	159.6	0	159.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	40	40	61.59		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37				P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All				Item Nomenclature: ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)			

COST ELEMENTS Units in Thousands						Fiscal Year 2016												Fiscal Year 2017													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	25.5	25.5	0																									
	1	2011	♦ MC	133.7	133.7	0																									
	2	2011	ARMY	162.2	162.2	0																									
	2	2011	♦ MC	73.8	73.8	0																									
	1	2011	TOTAL	159.2	159.2	0																									
	2	2012	ARMY	241	241	0																									
	2	2012	♦ MC	70.83	70.83	0																									
	2	2012	TOTAL	311.8	311.8	0																									
✓	2	2013	ARMY ⁽¹⁾	87	54	33	21	12																							
✓	2	2013	♦ MC ⁽²⁾	72.6	44	28.6	19	9.595																							
#	2	2013	TOTAL	159.6	98	61.59	40	21.6																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 37	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ARMNT & TECH - HAMPTON, AR	30	50	125	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	30	50	125	6	6	24	30	6	6	24	30

Remarks:
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
⁽¹⁾OCO
⁽²⁾BASE

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 43 : Mines **P-1 Line Item Nomenclature:** EA0800 - Mines & Clearing Charges, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	475.588	8.765	2.518	3.775	12.000	15.775	2.432	-	-	3.042	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	475.588	8.765	2.518	3.775	12.000	15.775	2.432	-	-	3.042	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	475.588	8.765	2.518	3.775	12.000	15.775	2.432	-	-	3.042	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Mines and Mine Clearing Charges, All Types.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			4.765			2.518			3.775			0.000			3.775
E75101 - LINE CHARGE M58 SERIES F/MICLIC (M913)	P5, P5A, P21	A	-	-	-	-	68	4.000	-	-	-	-	-	-	166	12.000	-	166	12.000	
Total Gross/Weapon System Cost					475.588			8.765			2.518			3.775			12.000			15.775

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 43	P-1 Line Item Nomenclature: EA0800 - Mines & Clearing Charges, All Types	Aggregated Item Name: Various
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
E39315 - MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM	A	-	-	-	-	-	-	-	-	-	-	2	1.546	-	-	-	-	2	1.546
E43710 - MINE, APERS PRACTICE M68 NON-ELECTRIC INITIAT SYS	A	-	-	-	-	4	0.765	-	1	0.523	-	-	-	-	-	-	-	-	-
E72800 - ANTI-PERS OBSTACLE BREACHING SYSTEM	A	-	-	-	-	366	4.000	-	-	-	-	-	-	-	-	-	-	-	-
E78310 - CUTTER, LINE F/ ASSLT BRCHR VEH	B	-	-	-	-	-	-	-	731	1.995	-	941	2.229	-	-	-	-	941	2.229
<i>Uncategorized Subtotal</i>				0.000			4.765			2.518			3.775					0.000	3.775
Total				0.000			4.765			2.518			3.775					0.000	3.775

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 43	P-1 Line Item Nomenclature: EA0800 - Mines & Clearing Charges, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E75101 - LINE CHARGE M58 SERIES F/ MICLIC (M913)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	68	-	-	166	166
Gross/Weapon System Cost (\$ in Millions)		-	4.000	-	-	12.000	12.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	4.000	-	-	12.000	12.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	4.000	-	-	12.000	12.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	18,654.45	68	1.269	-	-	0.000	-	-	0.000	24,974.76	166	4.146	24,974.76	166	4.146
† COMP C-4 CLASS 3		-	-	-	14.73	125,927	1.855	-	-	0.000	-	-	0.000	23.93	307,408	7.355	23.93	307,408	7.355
† FUZE ELECTRIC M113A4		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	2,856.87	166	0.474	2,856.87	166	0.474
† *FUZE ELECTRIC M113A4		-	-	-	2,500.00	68	0.170	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			3.294			0.000			0.000			11.975			11.975
<i>Total Hardware Cost</i>				0.000			3.294			0.000			0.000			11.975			11.975
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.874	-	-	0.000	-	-	0.000	-	-	0.025	-	-	0.025
QUALITY ASSURANCE		-	-	-	-	-	0.002	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
*GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	-0.170	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				0.000			0.706			0.000			0.000			0.025			0.025
Gross Weapon System Cost				-			4.000			-			-			12.000			12.000

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 43				P-1 Line Item Nomenclature: EA0800 - Mines & Clearing Charges, All Types						Item Nomenclature: E75101 - LINE CHARGE M58 SERIES F/ MICLIC (M913)		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Aug 2011	Jul 2012	68	18,654.45	Y		
†LOAD, ASSEMBLE, PACK (LAP)	✓	2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2013	Jan 2015	166	24,974.76	Y		
COMP C-4 CLASS 3		2011	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Jul 2012	125,927	14.73	Y		
COMP C-4 CLASS 3	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2014	307,408	23.93	Y		
FUZE ELECTRIC M113A4	✓	2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Mar 2014	166	2,856.87	Y		
*FUZE ELECTRIC M113A4		2011	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2011	Sep 2011	68	2,500.00			

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 43		P-1 Line Item Nomenclature: EA0800 - Mines & Clearing Charges, All Types
		Item Nomenclature: E75101 - LINE CHARGE M58 SERIES F/ MICLIC (M913)

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	68	0	68	-	-	-	-	-	-	-	-	-	-	-	47	21												
	1	2011	♦ MC	174	0	174	-	-	-	-	-	-	-	-	-	-	-	-	-												
	1	2011	TOTAL	242	0	242	-	-	-	-	-	-	-	-	-	-	-	47	21												
✓	1	2013	ARMY	166	0	166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	166
✓	1	2013	♦ MC	228	0	228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228	
#	1	2013	TOTAL	394	0	394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	394	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 43		P-1 Line Item Nomenclature: EA0800 - Mines & Clearing Charges, All Types
		Item Nomenclature: E75101 - LINE CHARGE M58 SERIES F/ MICLIC (M913)

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	68	68	0																								
	1	2011	♦ MC	174	119	55																								
	1	2011	TOTAL	242	187	55																								
✓	1	2013	ARMY	166	0	166	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	42	94						
✓	1	2013	♦ MC	228	0	228	-	-	-	-	-	-	-	-	-	-	-	-	-	65	65	65	33	-						
#	1	2013	TOTAL	394	0	394	-	-	-	-	-	-	-	-	-	-	-	-	-	75	75	75	75	94						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 43	P-1 Line Item Nomenclature: EA0800 - Mines & Clearing Charges, All Types	Item Nomenclature: E75101 - LINE CHARGE M58 SERIES F/ MICLIC (M913)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	25	75	100	8	8	24	32	6	6	18	24

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 44 :
Networked Munitions

P-1 Line Item Nomenclature:
E95900 - Spider Network Munitions, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	259.296	8.269	43.123	17.408	-	17.408	-	-	-	-	0.000	328.096
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	259.296	8.269	43.123	17.408	-	17.408	-	-	-	-	0.000	328.096
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	259.296	8.269	43.123	17.408	-	17.408	-	-	-	-	0.000	328.096

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Anti-Personnel Landmine Alternatives (APLA), All Types.

E91700 Spider Networked Munitions is a hand emplaced, remotely controlled, anti-personnel munition system that was designed to replace the capability of the persistent anti-personnel landmines banned from use after December 2010 per US Landmine policy. Spider, as a Man-in-the-Loop system, offers numerous capabilities for asymmetric warfare focusing on the control of insurgents and small unit force protection. The system is made up of 4 subsystems: Man-in-the-Loop (the human operator), Remote Control Station (the system command and control station), Repeater (a communication link to the munitions that provides extended range), and Munition Control Units (delivers anti-personnel effects). The Spider is designed to mitigate the indiscriminate engagement of the lethal mechanism. A Soldier/ Marine makes a conscious decision to engage a target with the lethal mechanism. Spider's sensor capabilities and controlled munitions provide needed force protection and battlefield shaping. Spider allows measured and graduated responses including sense only, non-lethal, and lethal modes. Spider also supports net-centric operations by feeding situational awareness information (location and status) into the Battle Command system. The Spider system with its many desirable features makes it a versatile weapon system that has significant utility across the full spectrum of military operations and will support current and future operations. It is currently Conditional Materiel Released (CMR) with Full Materiel Release (FMR) planned for 2Q FY 2013. This item is Code B, not approved for service use until Full Material Release and Type Classification Standard..

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
E91700 - SPIDER NETWORKED MUNITIONS (HZZZ)	P5, P5A, P21	B	-	-	-	-	-	8.269	-	294	43.123	-	120	17.408	-	-	-	-	120	17.408
Total Gross/Weapon System Cost				259.296			8.269			43.123			17.408			-				17.408

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 44 : Networked Munitions		P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
Justification: This is a training standard item; used in both training and combat. FY 2013 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals. FY 2013 Base procurement dollars in the amount of \$17.408 million supports the procurement of 120 Spider Systems. Spider Class V components: Munition Control Units (10ea per system), Miniature Grenade Launchers (60ea per system), and Extended Range Tripwire Sensors (20ea per system). The Miniature Grenade Launchers and Extended Tripwire Sensors are single use/single shot items, while the Munition Control Units are reusable.		

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 44	P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E91700 - SPIDER NETWORKED MUNITIONS (HZZZ)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	294	120	-	120
Gross/Weapon System Cost (\$ in Millions)		-	8.269	43.123	17.408	-	17.408
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	8.269	43.123	17.408	-	17.408
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	8.269	43.123	17.408	-	17.408

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Complete Spider Munition System		-	-	-	-	-	0.000	124,000.00	294	36.456	120,000.00	120	14.323	-	-	0.000	120,000.00	120	14.323
<i>Total Recurring Cost</i>				0.000			0.000			36.456			14.323			0.000			14.323
<i>Total Hardware Cost</i>				0.000			0.000			36.456			14.323			0.000			14.323
Support Cost																			
Production Engineering		-	-	-	-	-	0.000	-	-	6.667	-	-	1.907	-	-	0.000	-	-	1.907
Various Other Government Agencies		-	-	-	-	-	0.100	-	-	0.000	-	-	0.715	-	-	0.000	-	-	0.715
Product Improvements/ Updates		-	-	-	-	-	0.000	-	-	0.000	-	-	0.463	-	-	0.000	-	-	0.463
Follow on Testing		-	-	-	-	-	0.304	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Software Block 4 Updates		-	-	-	-	-	7.865	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				0.000			8.269			6.667			3.085			0.000			3.085
Gross Weapon System Cost				-			8.269			43.123			17.408			-			17.408

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 44				P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types					Item Nomenclature: E91700 - SPIDER NETWORKED MUNITIONS (HZZZ)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Complete Spider Munition System		2010	Alliant/Textron Joint Venture / Wilmington	SS / FP	Picatinny, NJ	Mar 2011	Dec 2011	55	426,000.00			
†Complete Spider Munition System		2012	Alliant/Textron Joint Venture / Wilmington	SS / FP	Picatinny, NJ	Jun 2012	Jan 2014	294	124,000.00			
Complete Spider Munition System		2013	Alliant/Textron Joint Venture / Wilmington	SS / FP	Picatinny, NJ	Jun 2013	Dec 2015	120	120,000.00			
<p>Remarks: FY 2011 funds were decremented by \$44.7M resulting in no procurement contract in FY11. FY 2013 funds support a Sole Source, Fixed Price, Government TDP-based procurement of Spider systems to include a validation of the TDP in preparation for future Full and Open, Fixed Price, Government TDP-based procurement.</p>												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 44				P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types				Item Nomenclature: E91700 - SPIDER NETWORKED MUNITIONS (HZZZ)			

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Complete Spider Munition System																														
	1	2010	ARMY	55	0	55	-	-	9	9	9	9	9	10																
	1	2012	ARMY	294	0	294	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	294		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 44		P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types
		Item Nomenclature: E91700 - SPIDER NETWORKED MUNITIONS (HZZZ)

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Complete Spider Munition System																														
	1	2010	ARMY	55	55	0																								
	1	2012	ARMY	294	0	294	-	-	-	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	8			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 44	P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types	Item Nomenclature: E91700 - SPIDER NETWORKED MUNITIONS (HZZZ)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Alliant/Textron Joint Venture - Wilmington	5	30	115	8	8	18	26	6	6	15	21

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 45 : Rockets **P-1 Line Item Nomenclature:** EA4000 - Shoulder Launched Munitions, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,184.762	51.482	22.854	1.005	-	1.005	1.025	1.046	1.068	1.077	0.000	1,264.319
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,184.762	51.482	22.854	1.005	-	1.005	1.025	1.046	1.068	1.077	0.000	1,264.319
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,184.762	51.482	22.854	1.005	-	1.005	1.025	1.046	1.068	1.077	0.000	1,264.319

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Shoulder Launched Munitions, All Types.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-		0.494			1.895			1.005			-			1.005	
E36101 - AT4 - Confined Space (CA30)	P5, P5A, P21	A	-	-	-	-	6,050	24.579	-	1,298	5.983	-	-	-	-	-	-	-	-	
E36400 - Light Anti-armor Weapon (LAW), M72 Series	P5, P5A, P21	A	-	-	-	-	-	-	-	1,689	5.000	-	-	-	-	-	-	-	-	
E88401 - BUNKER DEFEAT MUNITION (HA08)	P5, P5A, P21	A	-	-	-	-	1,485	26.409	-	405	9.976	-	-	-	-	-	-	-	-	
Total Gross/Weapon System Cost					1,184.762		51.482			22.854			1.005			-			1.005	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$1.005 million supports production of 1 variant of Shoulder Launched Munitions.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45					P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types									Item Nomenclature (Item Number, Item Name, DODIC): E36101 - AT4 - Confined Space (CA30)								
Resource Summary					Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Procurement Quantity (Each)					-			6,050			1,298			-			-			-		
Gross/Weapon System Cost (\$ in Millions)					-			24.579			5.983			-			-			-		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					-			24.579			5.983			-			-			-		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					-			24.579			5.983			-			-			-		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Dollars)					-			-			-			-			-			-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)			
Hardware Cost																						
Recurring Cost																						
† COMPLETE ROUND		-	-	-	3,388.00	6,050	20.497	3,573.00	1,298	4.638	-	-	0.000	-	-	-	-	-	0.000			
Total Recurring Cost				0.000			20.497			4.638			0.000			0.000			0.000			
Total Hardware Cost				0.000			20.497			4.638			0.000			0.000			0.000			
Support Cost																						
PRODUCTION ENGINEERING		-	-	-	-	-	2.344	-	-	1.295	-	-	0.000	-	-	-	-	-	0.000			
FY12 ESIP		-	-	-	-	-	0.255	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
FY12 PROGRAM MMGT		-	-	-	-	-	0.428	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
IM PACKAGING EFFORTS		-	-	-	-	-	0.736	-	-	0.050	-	-	0.000	-	-	-	-	-	0.000			
CURRENCY FLUCTUATION		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
AT\$ FHTS		-	-	-	-	-	0.319	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Total Support Cost				0.000			4.082			1.345			0.000			0.000			0.000			
Gross Weapon System Cost				-			24.579			5.983			-			-			-			
Remarks:																						

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature: E36101 - AT4 - Confined Space (CA30)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	SAAB BOFORS DYNAMICS AB / KARLSKOGA, SWEDEN	SS / FFP	PICATINNY ARSENAL, NJ	Apr 2011	Oct 2012	6,050	3,388.00	Y		
†COMPLETE ROUND		2012	SAAB BOFORS DYNAMICS AB / KARLSKOGA, SWEDEN	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	1,298	3,573.00	Y		

Remarks:
FY 2011 & FY 2012 procurements are options to Firm Fixed Price Sole Sour ce contract awarded in FY 2008.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45 **P-1 Line Item Nomenclature:** EA4000 - Shoulder Launched Munitions, All Types **Item Nomenclature:** E36101 - AT4 - Confined Space (CA30)

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
COMPLETE ROUND																														
	1	2011	ARMY	6050	0	6050	506	504	504	504	504	504	504	504	504	504	504													
	1	2012	ARMY	1298	0	1298	-	-	-	-	-	-	-	-	-	-	-	110	108	108	108	108	108	108	108	108	108	108		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature: E36101 - AT4 - Confined Space (CA30)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	SAAB BOFORS DYNAMICS AB - KARLSKOGA, SWEDEN	500	5000	7000	8	8	24	32	6	6	18	24

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E36400 - Light Anti-armor Weapon (LAW), M72 Series

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	1,689	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	-	5.000	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	5.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	5.000	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	2,745.00	1,689	4.636	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			0.000			4.636			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			4.636			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.311	-	-	0.000	-	-	-	-	-	0.000
SHIPPING COSTS		-	-	-	-	-	0.000	-	-	0.053	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.000			0.364			0.000			0.000			0.000
Gross Weapon System Cost				-			-			5.000			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45				P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types				Item Nomenclature: E36400 - Light Anti-armor Weapon (LAW), M72 Series				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	Nammo Talley Inc / Mesa, AZ	C / FFP	Picatinny Arsenal, NJ	May 2012	May 2014	1,689	2,745.00	Y		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45										P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types										Item Nomenclature: E36400 - Light Anti-armor Weapon (LAW), M72 Series									

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
1		2012	ARMY	1689	0	1689	-	-	-	-	-	-	-	150	150	150	150	150	150	150	150	150	150	150	150	150	150	39			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature: E36400 - Light Anti-armor Weapon (LAW), M72 Series

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Nammo Talley Inc - Mesa, AZ	50	150	300	8	8	24	32	6	6	18	24

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Aggregated Item Name: Various
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
E36901 - ROCKET, PRACTICE, 21MM SUBCALIBER FOR SLM	A	-	-	-	-	6	0.494	-	19	1.895	-	11	1.005	-	-	-	-	11	1.005
<i>Uncategorized Subtotal</i>				0.000			0.494			1.895			1.005			0.000			1.005
Total				0.000			0.494			1.895			1.005			0.000			1.005

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E88401 - BUNKER DEFEAT MUNITION (HA08)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1,485	405	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	26.409	9.976	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	26.409	9.976	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	26.409	9.976	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† BUNKER DEFEAT MUNITION (BDM)		-	-	-	13,047.00	1,485	19.375	19,232.04	405	7.789	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			19.375			7.789			0.000			0.000			0.000
Total Hardware Cost				0.000			19.375			7.789			0.000			0.000			0.000
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.647	-	-	2.187	-	-	0.000	-	-	-	-	-	0.000
ACCEPTANCE TESTING		-	-	-	-	-	0.334	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FY 12 ESIP		-	-	-	-	-	0.874	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PRODUCTION SUPPORT		-	-	-	-	-	0.299	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ENGINEERING CHANGE PROPOSAL		-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SAFETY RELEASE TESTING		-	-	-	-	-	0.160	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NET/MTT		-	-	-	-	-	0.248	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BDM EST 2000		-	-	-	-	-	1.315	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FHTS		-	-	-	-	-	1.389	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SUB CAL LAUNCHERS		-	-	-	-	-	0.568	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			7.034			2.187			0.000			0.000			0.000
Gross Weapon System Cost				-			26.409			9.976			-			-			-

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E88401 - BUNKER DEFEAT MUNITION (HA08)

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45				P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types						Item Nomenclature: E88401 - BUNKER DEFEAT MUNITION (HA08)		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†BUNKER DEFEAT MUNITION (BDM)		2011	NAMMO TALLEY INC / MESA, AZ	SS / FFP	PICATINNY ARSENAL, NJ	Jun 2011	Aug 2012	1,485	13,047.00	Y		
†BUNKER DEFEAT MUNITION (BDM)		2012	NAMMO TALLEY INC / MESA, AZ	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Jun 2013	405	19,232.04	Y		

Remarks:
FY 2011 & FY 2012 procurements are options to Firm Fixed Price Sole Source contract awarded in FY 2008.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45						P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types						Item Nomenclature: E88401 - BUNKER DEFEAT MUNITION (HA08)											

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
BUNKER DEFEAT MUNITION (BDM)																															
	1	2011	ARMY	1485	0	1485	-	-	-	-	-	-	-	-	-	-	132	123	123	123	123	123	123	123	123	123	123	123			
	1	2012	ARMY	405	0	405	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	33	33	33	264
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45		P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types
		Item Nomenclature: E88401 - BUNKER DEFEAT MUNITION (HA08)

COST ELEMENTS Units in Each							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
BUNKER DEFEAT MUNITION (BDM)																														
	1	2011	ARMY	1485	1485	0																								
	1	2012	ARMY	405	141	264	33	33	33	33	33	33	33	33																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature: E88401 - BUNKER DEFEAT MUNITION (HA08)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NAMMO TALLEY INC - MESA, AZ	100	700	1400	8	8	18	26	6	6	15	21

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 45 : Rockets **P-1 Line Item Nomenclature:** E37300 - Rocket, Hydra 70, All Types

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	212	121	122	55	177	125	96	92	92	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	259.237	177.706	123.433	63.635	187.068	144.476	127.049	128.832	130.629	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	259.237	177.706	123.433	63.635	187.068	144.476	127.049	128.832	130.629	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	259.237	177.706	123.433	63.635	187.068	144.476	127.049	128.832	130.629	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	1,223K	1,469K	1,012K	1,157K	1,057K	1,156K	1,323K	1,400K	1,420K	Continuing	Continuing

Description:

This budget line procures all Hydra 70 rocket types in support of operational, training and war reserve requirements. The system provides combat overmatch capability and ensures the availability of munitions to support combat operations. This system of aerial rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, air-to-ground suppression and illumination.

Note: QTY X 1000

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			32.997			11.884			12.020			12.892			24.912
E05302 - ROCKET HYDRA 70 FLECHETTE M255A1	P5, P5A, P21	A	-	-	1,229K	22	27.043	1,563K	27	42.214	1,308K	29	37.938	1,311K	12	15.731	1,309K	41	53.669	
E37335 - ROCKET HYDRA 70 HE/PD M151/M423	P5, P5A, P21	A	-	-	852,575.00	40	34.103	1,145K	46	52.653	884,000.00	12	10.608	946,270.27	37	35.012	931,020.41	49	45.620	
E37337 - ROCKET HYDRA 70 SIG PRAC M274	P5, P5A, P21	A	-	-	1,260K	131	165.094	1,650K	43	70.955	827,197.37	76	62.867	-	-	-	827,197.37	76	62.867	
Total Gross/Weapon System Cost							259.237			177.706			123.433			63.635			187.068	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 This budget activity includes both training standard items and items that may be used in both training and combat. The FY2013 budget supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 45 : Rockets		P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY2013 Base procurement dollars in the amount of \$123.433 million will procure 122,044 variants of the Hydra 70 rockets. FY2013 OCO procurement dollars in the amount of \$63.635 million will procure 54,674 variants of the Hydra 70 rockets to replenish wartime usage.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E05302 - ROCKET HYDRA 70 FLECHETTE M255A1

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	22	27	29	12	41
Gross/Weapon System Cost (\$ in Millions)		-	27.043	42.214	37.938	15.731	53.669
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	27.043	42.214	37.938	15.731	53.669
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	27.043	42.214	37.938	15.731	53.669

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	1,229K	1,563K	1,308K	1,311K	1,309K

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Complete Round		-	-	-	1,229K	22	27.043	1,312K	27	35.437	1,152K	29	33.409	1,138K	12	13.658	1,148K	41	47.067
Production Engineering		-	-	-	-	-	0.000	-	-	6.777	-	-	4.529	-	-	2.073	-	-	6.602
Total Recurring Cost				0.000			27.043			42.214			37.938			15.731			53.669
Total Flyaway Cost				0.000			27.043			42.214			37.938			15.731			53.669
Gross Weapon System Cost				-			27.043			42.214			37.938			15.731			53.669

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	22	27	29	12	41
	Total Obligation Authority	27.043	42.214	37.938	15.731	53.669

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45				P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types						Item Nomenclature: E05302 - ROCKET HYDRA 70 FLECHETTE M255A1		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Complete Round		2011	General Dynamics / Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Jun 2011	Jan 2013	22	1,229,227.00	Y		Jul 2010
†Complete Round		2012	General Dynamics / Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 2012	Aug 2013	27	1,312,481.00	Y		Jul 2010
†Complete Round		2013	General Dynamics / Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 2013	Aug 2014	41	1,147,976.00	Y		Jul 2010
Remarks: Sole Source/Fixed Price (SS/FP) Note: QTY X 1000												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45		P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types
		Item Nomenclature: E05302 - ROCKET HYDRA 70 FLECHETTE M255A1

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Complete Round																														
	1	2011	ARMY	22	0	22	-	-	-	4	4	-	4	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	2	
	1	2012	ARMY	27	0	27	-	-	-	-	-	-	-	-	-	3	3	3	2	2	2	2	2	2	2	2	2	2		
	1	2013	ARMY ⁽¹⁾	41	0	41	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	33	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature: E05302 - ROCKET HYDRA 70 FLECHETTE M255A1

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Burlington, VT	0	6	13	6	7	22	29	6	5	18	23

Remarks:
 Note: QTY X 1000
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (1)BASE

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45 **P-1 Line Item Nomenclature:** E37300 - Rocket, Hydra 70, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E37308 - ROCKET SMOKE 2.75 M156 W/ FUZE M423 W/ MTR MK40		-	-	-	1,135K	8	9.079	1,486K	2	2.971	1,502K	2	3.005	1,187K	2	2.374	1,345K	4	5.379
E37330 - ROCKET HYDRA 70 SMOKE M264		-	-	-	2,234K	5	11.169	2,971K	1	2.971	3,005K	1	3.005	2,985K	1	2.985	2,995K	2	5.990
E37338 - Rocket, Hydra 70, Flare Infrared (IR) M278		-	-	-	2,125K	6	12.749	2,971K	1	2.971	3,005K	1	3.005	3,582K	1	3.582	3,294K	2	6.587
E52200 - ROCKET HYDRA 70 ILLUM M257	A	-	-	-	-	-	-	2,971K	1	2.971	3,005K	1	3.005	1,976K	2	3.951	2,319K	3	6.956
<i>Uncategorized Subtotal</i>				0.000			32.997			11.884			12.020			12.892			24.912
Total				0.000			32.997			11.884			12.020			12.892			24.912

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E37335 - ROCKET HYDRA 70 HE/PD M151/M423

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	40	46	12	37	49
Gross/Weapon System Cost (\$ in Millions)		-	34.103	52.653	10.608	35.012	45.620
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	34.103	52.653	10.608	35.012	45.620
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	34.103	52.653	10.608	35.012	45.620

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	852,575.00	1,145K	884,000.00	946,270.27	931,020.41

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Complete Round		-	-	-	852,575.00	40	34.103	951,348.00	46	43.762	734,583.00	12	8.815	771,216.00	37	28.535	762,245.00	49	37.350
Production Engineering		-	-	-	-	-	0.000	-	-	8.891	-	-	1.793	-	-	6.477	-	-	8.270
Total Recurring Cost				0.000			34.103			52.653			10.608			35.012			45.620
Total Flyaway Cost				0.000			34.103			52.653			10.608			35.012			45.620
Gross Weapon System Cost				-			34.103			52.653			10.608			35.012			45.620

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	40	46	12	37	49
	Total Obligation Authority	34.103	52.653	10.608	35.012	45.620

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45				P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types						Item Nomenclature: E37335 - ROCKET HYDRA 70 HE/PD M151/M423		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Complete Round		2011	General Dynamics / Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Jun 2011	Jun 2013	40	852,575.00	Y		Jul 2010
†Complete Round		2012	General Dynamics / Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 2012	Aug 2013	46	951,348.00	Y		Jul 2010
†Complete Round		2013	General Dynamics / Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 2013	Aug 2014	49	762,245.00	Y		Jul 2010
Remarks: Sole Source/Fixed Price (SS/FP) Note: QTY X 1000												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45		P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types
		Item Nomenclature: E37335 - ROCKET HYDRA 70 HE/PD M151/M423

COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
Complete Round																																	
1		2011	ARMY	40	0	40	-	-	-	-	-	-	-	-	-	14	-	14	-	12													
1		2012	ARMY	46	0	46	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	3	3					
1		2013	ARMY ⁽²⁾	49	0	49	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	4	40			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature: E37335 - ROCKET HYDRA 70 HE/PD M151/M423

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Burlington, VT	0	15	46	6	7	22	29	6	5	18	23

Remarks:
 Note: QTY X 1000
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (2)BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E37337 - ROCKET HYDRA 70 SIG PRAC M274

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	131	43	76	-	76
Gross/Weapon System Cost (\$ in Millions)		-	165.094	70.955	62.867	-	62.867
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	165.094	70.955	62.867	-	62.867
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	165.094	70.955	62.867	-	62.867

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	1,260K	1,650K	827,197.37	-	827,197.37

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Complete Round		-	-	-	1,080K	131	141.532	1,364K	43	58.631	673,026.00	76	51.150	-	-	0.000	673,026.00	76	51.150
Production Engineering		-	-	-	-	-	23.562	-	-	12.324	-	-	11.717	-	-	0.000	-	-	11.717
Total Recurring Cost				0.000			165.094			70.955			62.867			0.000			62.867
Total Flyaway Cost				0.000			165.094			70.955			62.867			0.000			62.867
Gross Weapon System Cost				-			165.094			70.955			62.867			-			62.867

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	131	43	76	-	76
	Total Obligation Authority	165.094	70.955	62.867	-	62.867

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45				P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types						Item Nomenclature: E37337 - ROCKET HYDRA 70 SIG PRAC M274		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Complete Round		2011	General Dynamics / Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Sep 2011	Jan 2013	131	1,080,397.00	Y		Jul 2010
†Complete Round		2012	General Dynamics / Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 2012	Aug 2013	43	1,363,512.00	Y		Jul 2010
†Complete Round		2013	General Dynamics / Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 2013	Aug 2014	76	673,026.00	Y		Jul 2010
Remarks: Sole Source/Fixed Price (SS/FP)												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45		P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types
		Item Nomenclature: E37337 - ROCKET HYDRA 70 SIG PRAC M274

COST ELEMENTS Units in Each							Fiscal Year 2013											Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
Complete Round																														
	1	2011	ARMY	131	0	131	-	-	-	6	14	-	14	-	14	-	3	5	8	17	16	9	17	8						
	1	2012	ARMY	43	0	43	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	3	3	3	3	3		
	1	2013	ARMY ⁽³⁾	76	0	76	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	62	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 45	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature: E37337 - ROCKET HYDRA 70 SIG PRAC M274

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Burlington, VT	0	25	46	6	7	22	29	6	5	18	23

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (3)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 47 : Other Ammunition

P-1 Line Item Nomenclature:
E55400 - Demolition Munitions, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	657.790	39.712	55.055	35.189	-	35.189	34.387	29.909	30.927	32.710	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	657.790	39.712	55.055	35.189	-	35.189	34.387	29.909	30.927	32.710	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	657.790	39.712	55.055	35.189	-	35.189	34.387	29.909	30.927	32.710	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Demolition Munitions, All Types.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			12.427			16.059			15.530			0.000			15.530
E50601 - CHG DEMO BLK COMP C-4 1-1/4 LB M112 (M023)	P5, P5A, P21	A	-	-	-	-	789	23.813	-	816	26.964	-	280	13.371	-	-	-	-	280	13.371
E51300 - CHG DEMO BLK CRATERING 40 LB (M039)	P5, P5A, P21	A	-	-	-	-	-	-	-	6	7.482	-	1	1.169	-	-	-	-	1	1.169
E53200 - CHG DEMO SHAPED M3 40 LB (M421)	P5, P5A, P21	A	-	-	-	-	5	3.472	-	5	4.550	-	3	5.119	-	-	-	-	3	5.119
Total Gross/Weapon System Cost					657.790			39.712			55.055			35.189			-			35.189

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$35.189 million supports production of 17 variants of Demolitions.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47 **P-1 Line Item Nomenclature:** E55400 - Demolition Munitions, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E45403 - RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: XM40	B	-	-	-	-	-	-	-	741	4.589	-	143	1.809	-	-	-	-	143	1.809
E50804 - TRAINER, SELECTABLE LTWT ATTK MUNIT(SLAM), M320A1	B	-	-	-	-	-	-	-	85	1.995	-	149	2.224	-	-	-	-	149	2.224
E51400 - CHARGE DEMO SHEET (50FT)	A	-	-	-	-	-	-	-	23	0.679	-	6	0.405	-	-	-	-	6	0.405
E52000 - SELECTABLE LTWT ATTACK MUNITION M4	A	-	-	-	-	1	3.975	-	-	-	-	-	-	-	-	-	-	-	-
E52400 - CAP BLASTING NON-ELEC INERT	A	-	-	-	-	-	-	-	4	0.100	-	-	-	-	-	-	-	-	-
E52500 - CAP BLASTING ELEC M6	A	-	-	-	-	18	0.506	-	17	0.519	-	50	1.550	-	-	-	-	50	1.550
E52600 - CAP BLASTING NON-ELEC M7	A	-	-	-	-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-
E52800 - DESTRUCTOR EXPLOSIVE M10 UNIVERSAL	A	-	-	-	-	-	1.000	-	-	0.005	-	-	-	-	-	-	-	-	-
E53100 - CHG DEMO SHAPED M2 15 LB	A	-	-	-	-	1	0.912	-	-	-	-	-	-	-	-	-	-	-	-
E54100 - CORD DETONATING TYPE 1	A	-	-	-	-	1,308	0.573	-	1,764	0.559	-	3,329	1.284	-	-	-	-	3,329	1.284
E55600 - FIRING DEVICE MULTIPURPOSE M142	A	-	-	-	-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-
E56500 - FUSE BLASTING TIME M700	A	-	-	-	-	-	-	-	1,115	0.499	-	-	-	-	-	-	-	-	-
E59100 - CARTRIDGE IMPULSE	A	-	-	-	-	-	-	-	44	0.775	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47 **P-1 Line Item Nomenclature:** E55400 - Demolition Munitions, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
ELECTRICALLY INITIATED DRG NO LD																			
E60200 - CUTTER CTG ACTUATED 2 SEC DELAY M21	A	-	-	-	-	5	2.894	-	-	0.009	-	3	1.825	-	-	-	-	3	1.825
E76706 - CHARGE DEMOLITION MK89 MOD 0	A	-	-	-	-	-	0.099	-	-	-	-	-	-	-	-	-	-	-	-
E76713 - CHARGE DEMOLITION SHAPED LINEAR FLEXIBLE 225 GR/FT	A	-	-	-	-	-	-	-	15	1.596	-	-	-	-	-	-	-	-	-
E76727 - CHARGE, LIGHTWEIGHT DISP DISRUPTER(LIDD), MK 171-0	B	-	-	-	-	2	0.362	-	2	0.370	-	2	0.345	-	-	-	-	2	0.345
E76728 - Disrupter, Main Charge, MK 788-0		-	-	-	-	-	-	-	-	-	-	-	0.385	-	-	-	-	-	0.385
E76730 - DEMO ASSEMB, EOD, DEMO BAR & SKIN PACK DET F/ROBOT	B	-	-	-	-	-	-	-	-	0.007	-	9	2.445	-	-	-	-	9	2.445
E81302 - CAP BLASTING NON-ELEC, W/30 FT SHOCK TUBE	A	-	-	-	-	7	0.199	-	13	0.202	-	3	0.106	-	-	-	-	3	0.106
E81307 - IGNITER, TIME FUZE AND SHOCK TUBE M81	A	-	-	-	-	51	1.466	-	114	1.000	-	116	1.019	-	-	-	-	116	1.019
E81310 - CAP, BLASTING, INERT, NON-ELECT, DELAY, M14	A	-	-	-	-	-	-	-	-	-	-	13	0.223	-	-	-	-	13	0.223
E99903 - Blast Cap, Non-Elec: 500Ft Minitube, M21	A	-	-	-	-	-	0.441	-	23	1.299	-	11	0.744	-	-	-	-	11	0.744

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47 **P-1 Line Item Nomenclature:** E55400 - Demolition Munitions, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
E99905 - Blast Cap, Non-Elec, 1000Ft Minitube, M23	A	-	-	-	-	-	-	-	23	1.848	-	20	1.166	-	-	-	-	20	1.166
<i>Uncategorized Subtotal</i>				0.000			12.427			16.059			15.530			0.000			15.530
Total				0.000			12.427			16.059			15.530			0.000			15.530

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E50601 - CHG DEMO BLK COMP C-4 1-1/4 LB M112 (M023)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	789	816	280	-	280
Gross/Weapon System Cost (\$ in Millions)	-	23.813	26.964	13.371	-	13.371
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	23.813	26.964	13.371	-	13.371
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	23.813	26.964	13.371	-	13.371

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	8.80	788,534	6.939	4.35	815,769	3.549	9.59	280,079	2.686	-	-	0.000	9.59	280,079	2.686
† COMP C-4 CLASS 3		-	-	-	15.76	1,040,870	16.404	19.95	1,076,814	21.485	23.92	369,704	8.845	-	-	0.000	23.92	369,704	8.845
Total Recurring Cost				0.000			23.343			25.034			11.531			0.000			11.531
Total Hardware Cost				0.000			23.343			25.034			11.531			0.000			11.531
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.429	-	-	1.827	-	-	1.524	-	-	0.000	-	-	1.524
QUALITY ASSURANCE		-	-	-	-	-	0.007	-	-	0.012	-	-	0.007	-	-	0.000	-	-	0.007
FIRST ARTICLE TEST		-	-	-	-	-	0.034	-	-	0.000	-	-	0.109	-	-	0.000	-	-	0.109
C-4 QUALIFICATION TEST		-	-	-	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.200
NON-RECURRING ENGINEERING		-	-	-	-	-	0.000	-	-	0.091	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.470			1.930			1.840			0.000			1.840
Gross Weapon System Cost				-			23.813			26.964			13.371			-			13.371

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47				P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types						Item Nomenclature: E50601 - CHG DEMO BLK COMP C-4 1-1/4 LB M112 (M023)		
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	AMERICAN ORDNANCE MILAN ARMY / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Mar 2012	788,534	8.80			
†LOAD, ASSEMBLE, PACK (LAP)		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	815,769	4.35	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	280,079	9.59	Y		
COMP C-4 CLASS 3		2011	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jul 2011	1,040,870	15.76	Y		
COMP C-4 CLASS 3		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2012	Jan 2013	1,076,814	19.95	Y		
COMP C-4 CLASS 3		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Jan 2014	369,704	23.92	Y		

Remarks:
FY12 and FY13 procurements will be fixed price options to competitive contract awarded in FY09. FY12 and FY13 procurements will be fixed price options to competitive contract awarded in FY09.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47										P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types										Item Nomenclature: E50601 - CHG DEMO BLK COMP C-4 1-1/4 LB M112 (M023)									

COST ELEMENTS Units in Thousands						Fiscal Year 2014										Fiscal Year 2015															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	788.5	788.5	0																									
	1	2011	♦ NAVSEA	9.96	9.96	0																									
	1	2011	♦ AF	51.53	51.53	0																									
	1	2011	♦ NSOF	2.7	2.7	0																									
	1	2011	TOTAL	852.7	852.7	0																									
	2	2012	ARMY	815.8	475.9	339.9	67.98	67.98	67.98	67.98	67.98																				
	2	2012	♦ NAVSEA	41.02	23.97	17.05	3.41	3.41	3.41	3.41	3.41																				
	2	2012	♦ AF	71.28	41.58	29.7	5.94	5.94	5.94	5.94	5.94																				
	2	2012	♦ NSOF	11.07	6.47	4.6	.92	.92	.92	.92	.92																				
	2	2012	TOTAL	939.1	547.9	391.3	78.25	78.25	78.25	78.25	78.25																				
	2	2013	ARMY	280.1	0	280.1	-	-	-	-	-	23.35	23.34	23.34	23.34	23.34	23.34	23.34	23.34	23.34	23.34	23.34	23.34	23.34	23.34	23.34	23.34	23.34			
	2	2013	♦ NAVSEA	36.26	0	36.26	-	-	-	-	-	3.035	3.02	3.02	3.02	3.02	3.02	3.02	3.02	3.02	3.02	3.02	3.02	3.02	3.02	3.02	3.02	3.02			
	2	2013	♦ AF	68.8	0	68.8	-	-	-	-	-	5.772	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73			
	2	2013	TOTAL	385.1	0	385.1	-	-	-	-	-	32.16	32.09	32.09	32.09	32.09	32.09	32.09	32.09	32.09	32.09	32.09	32.09	32.09	32.09	32.09	32.09	32.09			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	O	E	A	F	A	A	U	U	U	E	A
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature: E50601 - CHG DEMO BLK COMP C-4 1-1/4 LB M112 (M023)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE MILAN ARMY - MILAN, TN	14	97	120	8	8	18	26	6	6	12	18
2	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	14	97	120	8	8	18	26	6	6	12	18

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E51300 - CHG DEMO BLK CRATERING 40 LB (M039)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	6	1	-	1
Gross/Weapon System Cost (\$ in Millions)		-	-	7.482	1.169	-	1.169
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	7.482	1.169	-	1.169
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	7.482	1.169	-	1.169

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	0.000	405.93	5,515	2.239	438.12	682	0.299	-	-	0.000	438.12	682	0.299
† COMP B TYPE I GRADE A		-	-	-	-	-	0.000	19.93	200,908	4.004	19.47	24,844	0.484	-	-	0.000	19.47	24,844	0.484
† ALUMINUM POWDER FLAKED		-	-	-	-	-	0.000	2.69	58,304	0.157	2.74	7,210	0.020	-	-	0.000	2.74	7,210	0.020
† COMP D-2		-	-	-	-	-	0.000	22.01	13,939	0.307	14.08	1,723	0.024	-	-	0.000	14.08	1,723	0.024
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>6.707</i>			<i>0.827</i>			<i>0.000</i>			<i>0.827</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>6.707</i>			<i>0.827</i>			<i>0.000</i>			<i>0.827</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.773	-	-	0.340	-	-	0.000	-	-	0.340
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.002	-	-	0.002	-	-	0.000	-	-	0.002
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.775</i>			<i>0.342</i>			<i>0.000</i>			<i>0.342</i>
Gross Weapon System Cost				-			-			7.482			1.169			-			1.169

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47				P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types				Item Nomenclature: E51300 - CHG DEMO BLK CRATERING 40 LB (M039)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	5,515	405.93	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Nov 2014	682	438.12	Y		
COMP B TYPE I GRADE A		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	200,908	19.93	Y		
COMP B TYPE I GRADE A		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	24,844	19.47	N		
ALUMINUM POWDER FLAKED		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	58,304	2.69	Y		
ALUMINUM POWDER FLAKED		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	7,210	2.74	Y		
COMP D-2		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	13,939	22.01	Y		
COMP D-2		2013	TO BE SELECTED / TBS01	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	1,723	14.08	Y		
Remarks: FY 2011 and FY 2012 procurements will be fixed priced options to competitive contract awarded in FY 2010.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47						P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types													Item Nomenclature: E51300 - CHG DEMO BLK CRATERING 40 LB (M039)												

COST ELEMENTS Units in Thousands						Fiscal Year 2013													Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2012	ARMY	5.515	0	5.515	-	-	-	-	-	-	-	-	-	1.015	1.5	1.5	1.5													
	1	2012	♦ MC	1.187	0	1.187	-	-	-	-	-	-	-	-	-	.4	.4	.387	-													
	1	2012	TOTAL	6.702	0	6.702	-	-	-	-	-	-	-	-	-	1.415	1.9	1.887	1.5													
	2	2013	ARMY	.682	0	.682	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	0.682			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47		P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types
		Item Nomenclature: E51300 - CHG DEMO BLK CRATERING 40 LB (M039)

COST ELEMENTS Units in Thousands						Fiscal Year 2015												Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2012	ARMY	5.515	5.515	0																								
	1	2012	♦ MC	1.187	1.187	0																								
	1	2012	TOTAL	6.702	6.702	0																								
	2	2013	ARMY	.682	0	.682	-	.682																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature: E51300 - CHG DEMO BLK CRATERING 40 LB (M039)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	1.33	1.4	2.88	8	8	18	26	6	6	15	21
2	TO BE SELECTED - TBS01	1.33	1.4	2.88	8	8	18	26	6	6	15	21

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E53200 - CHG DEMO SHAPED M3 40 LB (M421)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	5	5	3	-	3
Gross/Weapon System Cost (\$ in Millions)	-	3.472	4.550	5.119	-	5.119
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	3.472	4.550	5.119	-	5.119
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	3.472	4.550	5.119	-	5.119

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	746.89	4,647	3.471	778.03	4,960	3.859	787.01	3,220	2.534	-	-	0.000	787.01	3,220	2.534
† COMP B TYPE I GRADE A		-	-	-	-	-	0.000	-	-	0.000	19.46	99,965	1.945	-	-	0.000	19.46	99,965	1.945
† *COMP A-3		-	-	-	2.19	547	0.001	2.37	565	0.001	2.37	365	0.001	-	-	0.000	2.37	365	0.001
Total Recurring Cost				0.000			3.472			3.860			4.480			0.000			4.480
Total Hardware Cost				0.000			3.472			3.860			4.480			0.000			4.480
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.000	-	-	0.690	-	-	0.637	-	-	0.000	-	-	0.637
QUALITY ASSURANCE		-	-	-	-	-	0.000	-	-	0.003	-	-	0.002	-	-	0.000	-	-	0.002
*GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	0.000	-	-	-0.003	-	-	0.000	-	-	-	-	-	-0.003
Total Support Cost				0.000			0.000			0.690			0.639			0.000			0.639
Gross Weapon System Cost				-			3.472			4.550			5.119			-			5.119

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature: E53200 - CHG DEMO SHAPED M3 40 LB (M421)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2012	4,647	746.89			
†LOAD, ASSEMBLE, PACK (LAP)		2012	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	4,960	778.03	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	3,220	787.01	Y		
COMP B TYPE I GRADE A		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Apr 2014	99,965	19.46	N		
*COMP A-3		2011	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2011	Sep 2011	547	2.19			
*COMP A-3		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2011	Sep 2011	565	2.37			
*COMP A-3		2013	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2011	Sep 2011	365	2.37			

Remarks:
FY12, FY13 procurements will be fixed price options to competitive contract awarded in FY10.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47						P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types						Item Nomenclature: E53200 - CHG DEMO SHAPED M3 40 LB (M421)											

COST ELEMENTS Units in Thousands						Fiscal Year 2012												Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	4.647	0	4.647	-	-	-	-	-	-	-	-	.39	.387	.387	.387	.387	.387	.387	.387	.387	.387	.387	.387	.387	.387				
	1	2011	♦ MC	6.535	0	6.535	-	-	-	-	-	-	-	-	.551	.544	.544	.544	.544	.544	.544	.544	.544	.544	.544	.544	.544	.544				
	1	2011	TOTAL	11.18	0	11.18	-	-	-	-	-	-	-	-	.941	.931	.931	.931	.931	.931	.931	.931	.931	.931	.931	.931	.931					
	1	2012	ARMY	4.96	0	4.96	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.417	.413	.413	.413	3.304
	1	2012	♦ NAVSEA	.049	0	.049	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.005	.004	.004	.004	0.032
	1	2012	♦ MC	1.288	0	1.288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.111	.107	.107	.107	0.856
	1	2012	TOTAL	6.297	0	6.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.533	.524	.524	.524	4.192	
	1	2013	ARMY	3.22	0	3.22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.22
	1	2013	♦ MC	1.159	0	1.159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.159
	1	2013	TOTAL	4.379	0	4.379	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.379	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army														Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47														P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types												Item Nomenclature: E53200 - CHG DEMO SHAPED M3 40 LB (M421)											

COST ELEMENTS Units in Thousands							Fiscal Year 2014														Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	4.647	4.647	0																										
	1	2011	♦ MC	6.535	6.535	0																										
	1	2011	TOTAL	11.18	11.18	0																										
	1	2012	ARMY	4.96	1.656	3.304	.413	.413	.413	.413	.413	.413	.413	.413																		
	1	2012	♦ NAVSEA	.049	.017	.032	.004	.004	.004	.004	.004	.004	.004	.004																		
	1	2012	♦ MC	1.288	.432	.856	.107	.107	.107	.107	.107	.107	.107	.107																		
	1	2012	TOTAL	6.297	2.105	4.192	.524	.524	.524	.524	.524	.524	.524	.524																		
	1	2013	ARMY	3.22	0	3.22	-	-	-	-	-	-	-	-	.537	.537	.537	.537	.537	.535												
	1	2013	♦ MC	1.159	0	1.159	-	-	-	-	-	-	-	-	.193	.193	.193	.193	.193	.194												
	1	2013	TOTAL	4.379	0	4.379	-	-	-	-	-	-	-	-	.73	.73	.73	.73	.73	.729												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature: E53200 - CHG DEMO SHAPED M3 40 LB (M421)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DAY & ZIMMERMANN, INC. - PARSONS, KS	.4	1	2.5	8	8	18	26	6	6	15	21

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 47 : Other Ammunition

P-1 Line Item Nomenclature:
E34000 - Grenades, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,106.104	41.568	42.558	33.477	-	33.477	32.902	33.487	34.934	34.903	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,106.104	41.568	42.558	33.477	-	33.477	32.902	33.487	34.934	34.903	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,106.104	41.568	42.558	33.477	-	33.477	32.902	33.487	34.934	34.903	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Grenades, All Types.

The FY 2013 Base procurement dollars in the amount of \$33.477 million supports procurement of twelve variants of Grenades.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000		14.760			15.295			13.756			0.000				13.756
E31900 - FUZE GRENADE HAND PRAC M228 (G878)	P5, P5A, P21	A	-	-	-	-	7.501	-	891	8.015	-	308	3.016	-	-	-	-	-	308	3.016
E32000 - GRENADE HAND FRAG DELAY M67 (G881)	P5, P5A, P21	A	-	-	-	-	156	9.840	-	202	9.828	-	170	10.157	-	-	-	-	170	10.157
E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)	P5, P5A, P21	A	-	-	-	-	198	9.467	-	208	9.420	-	139	6.548	-	-	-	-	139	6.548
Total Gross/Weapon System Cost					1,106.104		41.568			42.558			33.477			-				33.477

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E31900 - FUZE GRENADE HAND PRAC M228 (G878)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	891	308	-	308
Gross/Weapon System Cost (\$ in Millions)		-	7.501	8.015	3.016	-	3.016
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	7.501	8.015	3.016	-	3.016
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	7.501	8.015	3.016	-	3.016

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	5.77	890,518	5.137	6.24	308,075	1.922	-	-	0.000	6.24	308,075	1.922
Total Recurring Cost				0.000			0.000		5.137			1.922			0.000			1.922	
Total Hardware Cost				0.000			0.000		5.137			1.922			0.000			1.922	
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.261	-	-	1.203	-	-	1.067	-	-	0.000	-	-	1.067
QUALITY ASSURANCE		-	-	-	-	-	0.032	-	-	0.009	-	-	0.027	-	-	0.000	-	-	0.027
RETROFIT OF CONFIDENCE CLIP		-	-	-	-	-	0.000	-	-	1.666	-	-	0.000	-	-	-	-	-	0.000
NON RECCURING ENGINEERING		-	-	-	-	-	6.208	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			7.501		2.878			1.094			0.000			1.094	
Gross Weapon System Cost				-			7.501		8.015			3.016			-			3.016	

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature: E31900 - FUZE GRENADE HAND PRAC M228 (G878)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	356,207	5.77	Y		
†COMPLETE ROUND		2012	ALLIANT TACTICAL PROPULSION & / KEYSER, WV	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	534,311	5.77	Y		
†COMPLETE ROUND		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	123,230	6.24	Y		
†COMPLETE ROUND		2013	ALLIANT TACTICAL PROPULSION & / KEYSER, WV	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	184,845	6.24	Y		

Remarks:
FY 2011 through FY 2013 hardware unit price based on average price of two vendors.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature: E31900 - FUZE GRENADE HAND PRAC M228 (G878)
--	--	--

COST ELEMENTS Units in Thousands						Fiscal Year 2013													Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
COMPLETE ROUND																																		
	1	2012	ARMY	356.2	0	356.2	-	-	-	-	-	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	29.6	30.61						
	1	2012	♦ NAVSEA	2.419	0	2.419	-	-	-	-	-	.22	.2	.2	.2	.2	.2	.2	.2	.2	.2	.2	.2	.2	.2	.2	.199							
	1	2012	♦ MC	177.8	0	177.8	-	-	-	-	-	14.82	14.82	14.82	14.82	14.82	14.82	14.82	14.82	14.82	14.82	14.82	14.82	14.82	14.82	14.82								
	1	2012	♦ AF	7.41	0	7.41	-	-	-	-	-	.7	.61	.61	.61	.61	.61	.61	.61	.61	.61	.61	.61	.61	.61	.61								
	1	2012	♦ NSOF	4.072	0	4.072	-	-	-	-	-	.44	.33	.33	.33	.33	.33	.33	.33	.33	.33	.33	.33	.33	.33	.332								
	2	2012	ARMY	534.3	0	534.3	-	-	-	-	-	44.5	44.5	44.5	44.5	44.5	44.5	44.5	44.5	44.5	44.5	44.5	44.5	44.5	44.5	44.81								
	2	2012	♦ NAVSEA	3.629	0	3.629	-	-	-	-	-	.33	.3	.3	.3	.3	.3	.3	.3	.3	.3	.3	.3	.3	.3	.299								
	2	2012	♦ MC	266.7	0	266.7	-	-	-	-	-	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23									
	2	2012	♦ AF	11.12	0	11.12	-	-	-	-	-	1	.92	.92	.92	.92	.92	.92	.92	.92	.92	.92	.92	.92	.92	.916								
	2	2012	♦ NSOF	6.108	0	6.108	-	-	-	-	-	.61	.5	.5	.5	.5	.5	.5	.5	.5	.5	.5	.5	.5	.5	.498								
	1	2012	TOTAL	547.9	0	547.9	-	-	-	-	-	45.78	45.56	45.56	45.56	45.56	45.56	45.56	45.56	45.56	45.56	45.56	45.56	45.56	46.57									
	1	2013	ARMY	123.2	0	123.2	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	10.27	10.27	10.27	10.27	10.27	10.27	10.27	51.35	
	1	2013	♦ AF	6.581	0	6.581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.64	.54	.54	.54	.54	.54	.54	2.701
	2	2013	ARMY	184.8	0	184.8	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.41	15.4	15.4	15.4	15.4	15.4	15.4	77.02
	2	2013	♦ AF	9.872	0	9.872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.85	.82	.82	.82	.82	.82	.82	4.102
	1	2013	TOTAL	129.8	0	129.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.91	10.81	10.81	10.81	10.81	10.81	10.81	54.05
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47						P-1 Line Item Nomenclature: E34000 - Grenades, All Types						Item Nomenclature: E31900 - FUZE GRENADE HAND PRAC M228 (G878)													

COST ELEMENTS Units in Thousands						Fiscal Year 2015										Fiscal Year 2016														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2012	ARMY	356.2	356.2	0																								
	1	2012	♦ NAVSEA	2.419	2.419	0																								
	1	2012	♦ MC	177.8	177.8	0																								
	1	2012	♦ AF	7.41	7.41	0																								
	1	2012	♦ NSOF	4.072	4.072	0																								
	2	2012	ARMY	534.3	534.3	0																								
	2	2012	♦ NAVSEA	3.629	3.629	0																								
	2	2012	♦ MC	266.7	266.7	0																								
	2	2012	♦ AF	11.12	11.12	0																								
	2	2012	♦ NSOF	6.108	6.108	0																								
	1	2012	TOTAL	547.9	547.9	0																								
	1	2013	ARMY	123.2	71.89	51.35	10.27	10.27	10.27	10.27	10.27																			
	1	2013	♦ AF	6.581	3.88	2.701	.54	.54	.54	.54	.541																			
	2	2013	ARMY	184.8	107.8	77.02	15.4	15.4	15.4	15.4	15.4																			
	2	2013	♦ AF	9.872	5.77	4.102	.82	.82	.82	.82	.822																			
	1	2013	TOTAL	129.8	75.77	54.05	10.81	10.81	10.81	10.81	10.81																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature: E31900 - FUZE GRENADE HAND PRAC M228 (G878)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	CHEMRING ORDNANCE, INC. - PERRY, FL	200	280	460	8	8	18	26	6	6	12	18
2	ALLIANT TACTICAL PROPULSION & - KEYSER, WV	100	190	500	8	8	18	26	6	6	12	18

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E32000 - GRENADE HAND FRAG DELAY M67 (G881)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	156	202	170	-	170
Gross/Weapon System Cost (\$ in Millions)		-	9.840	9.828	10.157	-	10.157
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	9.840	9.828	10.157	-	10.157
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	9.840	9.828	10.157	-	10.157

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE GRENADE		-	-	-	29.03	156,150	4.533	30.57	201,713	6.166	36.40	170,099	6.192	-	-	0.000	36.40	170,099	6.192
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>4.533</i>			<i>6.166</i>			<i>6.192</i>			<i>0.000</i>			<i>6.192</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>4.533</i>			<i>6.166</i>			<i>6.192</i>			<i>0.000</i>			<i>6.192</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.566	-	-	1.839	-	-	2.425	-	-	0.000	-	-	2.425
QUALITY ASSURANCE		-	-	-	-	-	0.031	-	-	0.023	-	-	0.040	-	-	0.000	-	-	0.040
NON-RECURRING ENGINEERING		-	-	-	-	-	3.710	-	-	1.800	-	-	0.000	-	-	-	-	-	0.000
IM QUALIFICATION TESTING		-	-	-	-	-	0.000	-	-	0.000	-	-	1.500	-	-	0.000	-	-	1.500
<i>Total Support Cost</i>				<i>0.000</i>			<i>5.307</i>			<i>3.662</i>			<i>3.965</i>			<i>0.000</i>			<i>3.965</i>
Gross Weapon System Cost				-			9.840			9.828			10.157			-			10.157

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47				P-1 Line Item Nomenclature: E34000 - Grenades, All Types					Item Nomenclature: E32000 - GRENADE HAND FRAG DELAY M67 (G881)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE GRENADE		2011	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Sep 2012	156,150	29.03	Y		
†COMPLETE GRENADE		2012	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	201,713	30.57	Y		
†COMPLETE GRENADE		2013	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	170,099	36.40	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																						Date: February 2012																														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47										P-1 Line Item Nomenclature: E34000 - Grenades, All Types										Item Nomenclature: E32000 - GRENADE HAND FRAG DELAY M67 (G881)																																
COST ELEMENTS Units in Thousands							Fiscal Year 2012										Fiscal Year 2013																																			
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013																																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																					
COMPLETE GRENADE																																																				
1	2011	ARMY	156.2	0	156.2	-	-	-	-	-	-	-	-	-	-	-	-	13.04	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01																							
1	2011	♦ MC	219.9	0	219.9	-	-	-	-	-	-	-	-	-	-	-	-	18.39	18.32	18.32	18.32	18.32	18.32	18.32	18.32	18.32	18.32	18.32	18.32																							
1	2011	♦ NSOF	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	.87	.83	.83	.83	.83	.83	.83	.83	.83	.83	.83	.83																							
1	2011	TOTAL	386.1	0	386.1	-	-	-	-	-	-	-	-	-	-	-	-	32.3	32.16	32.16	32.16	32.16	32.16	32.16	32.16	32.16	32.16	32.16	32.16																							
1	2012	ARMY	201.7	0	201.7	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	151.7																					
1	2012	♦ MC	97.51	0	97.51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97.51																					
1	2012	TOTAL	299.2	0	299.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	249.2																					
1	2013	ARMY	170.1	0	170.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	170.1																				
1	2013	♦ AF	6.407	0	6.407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.407																					
1	2013	♦ NSOF	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6																					
1	2013	TOTAL	182.5	0	182.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182.5																					
<table border="1"> <thead> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>B A L</th> </tr> </thead> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army					Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47					P-1 Line Item Nomenclature: E34000 - Grenades, All Types					Item Nomenclature: E32000 - GRENADE HAND FRAG DELAY M67 (G881)				

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
COMPLETE GRENADE																													
1	2011	ARMY	156.2	156.2	0																								
1	2011	♦ MC	219.9	219.9	0																								
1	2011	♦ NSOF	10	10	0																								
1	2011	TOTAL	386.1	386.1	0																								
1	2012	ARMY	201.7	50	151.7	50	50	50	1.713																				
1	2012	♦ MC	97.51	0	97.51	-	-	-	48.29																				
1	2012	TOTAL	299.2	50	249.2	50	50	50	50																				
1	2013	ARMY	170.1	0	170.1	-	-	-	-	-	-	-	-	-	-	50	50	50	20.1										
1	2013	♦ AF	6.407	0	6.407	-	-	-	-	-	-	-	-	-	-	-	-	-	6.407										
1	2013	♦ NSOF	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	6										
1	2013	TOTAL	182.5	0	182.5	-	-	-	-	-	-	-	-	-	50	50	50	32.51											
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
						C	O	E	A	E	A	A	A	U	U	U	E	C	O	D	A	E	A	P	A	U	U	U	E
						T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature: E32000 - GRENADE HAND FRAG DELAY M67 (G881)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DAY & ZIMMERMANN LONE STAR - TEXARKANA, TX	30	50	100	8	8	24	32	6	6	18	24

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47 **P-1 Line Item Nomenclature:** E34000 - Grenades, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E32200 - GRENADE HAND INCENDIARY M14	A	-	-	-	-	-	-	-	-	-	-	6	0.781	-	-	-	-	6	0.781
E33800 - GRENADE HAND RIOT CS M7A3	A	-	-	-	-	-	-	-	-	-	-	-	0.507	-	-	-	-	-	0.507
E34001 - GRENADE HAND SMOKE GREEN M18	A	-	-	-	58,098.60	71	4.125	56,904.10	73	4.154	-	60	3.618	-	-	-	-	60	3.618
E34002 - GRENADE HAND SMOKE YELLOW M18	A	-	-	-	-	79	4.687	-	81	4.714	-	72	4.429	-	-	-	-	72	4.429
E34003 - GRENADE HAND SMOKE RED M18	A	-	-	-	-	17	1.188	-	21	1.271	-	9	1.080	-	-	-	-	9	1.080
E34004 - GRENADE HAND SMOKE VIOLET M18	A	-	-	-	-	49	3.118	-	52	3.161	-	42	3.140	-	-	-	-	42	3.140
E34005 - GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106	A	-	-	-	-	-	1.072	-	-	-	-	1	0.201	-	-	-	-	1	0.201
E93500 - GRENADE RIFLE ENTRY MUNITION, M100	A	-	-	-	-	-	-	-	1,260	1.995	-	-	-	-	-	-	-	-	-
E99912 - Grenade Rifle Entry Munition, Tng Prac M101	A	-	-	-	-	564	0.570	-	-	-	-	-	-	-	-	-	-	-	-
<i>Uncategorized Subtotal</i>				0.000			14.760			15.295			13.756			0.000			13.756
Total				0.000			14.760			15.295			13.756			0.000			13.756

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	198	208	139	-	139
Gross/Weapon System Cost (\$ in Millions)		-	9.467	9.420	6.548	-	6.548
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	9.467	9.420	6.548	-	6.548
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	9.467	9.420	6.548	-	6.548

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	26.27	197,728	5.194	27.90	208,385	5.814	27.96	138,510	3.873	-	-	0.000	27.96	138,510	3.873
† FUZE HAND GRENADE M201A1		-	-	-	4.46	205,637	0.917	4.72	216,720	1.023	4.88	144,050	0.703	-	-	0.000	4.88	144,050	0.703
† GRENADE, METAL PARTS SET		-	-	-	1.54	227,387	0.350	1.63	239,643	0.390	1.74	159,286	0.277	-	-	0.000	1.74	159,286	0.277
<i>Total Recurring Cost</i>							6.461			7.227			4.853			0.000			4.853
<i>Total Hardware Cost</i>							6.461			7.227			4.853			0.000			4.853
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.267	-	-	1.686	-	-	1.407	-	-	0.000	-	-	1.407
QUALITY ASSURANCE		-	-	-	-	-	0.007	-	-	0.007	-	-	0.014	-	-	0.000	-	-	0.014
ENGINEERING CHANGE PROPOSAL		-	-	-	-	-	0.000	-	-	0.500	-	-	0.000	-	-	-	-	-	-
IMPROVED OBSCURATION		-	-	-	-	-	0.000	-	-	0.000	-	-	0.150	-	-	0.000	-	-	0.150
M201A1 DROP HAZARD IMPROVEMENT		-	-	-	-	-	0.000	-	-	0.000	-	-	0.080	-	-	0.000	-	-	0.080
PACKAGING ECP RUN OFF		-	-	-	-	-	0.000	-	-	0.000	-	-	0.044	-	-	0.000	-	-	0.044
NON-RECURRING ENGINEERING		-	-	-	-	-	1.732	-	-	0.000	-	-	0.000	-	-	-	-	-	-
<i>Total Support Cost</i>							3.006			2.193			1.695			0.000			1.695

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47						P-1 Line Item Nomenclature: E34000 - Grenades, All Types						Item Nomenclature (Item Number, Item Name, DODIC): E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			9.467			9.420			6.548			-			6.548

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47				P-1 Line Item Nomenclature: E34000 - Grenades, All Types				Item Nomenclature: E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2011	Jul 2012	197,728	26.27	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	208,385	27.90	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	138,510	27.96	Y		
FUZE HAND GRENADE M201A1		2011	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	May 2011	Feb 2012	205,637	4.46	Y		
FUZE HAND GRENADE M201A1		2012	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	216,720	4.72	Y		
FUZE HAND GRENADE M201A1		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	144,050	4.88	Y		
GRENADE, METAL PARTS SET		2011	TOOL MASTERS INC. / TUSCUMBIA, AL	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2011	Feb 2012	227,387	1.54	Y		
GRENADE, METAL PARTS SET		2012	TOOL MASTERS INC. / TUSCUMBIA, AL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	239,643	1.63	Y		
GRENADE, METAL PARTS SET		2013	TOOL MASTERS INC. / TUSCUMBIA, AL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	159,286	1.74	Y		
Remarks: FUZE HAND GRENADE M201A1 FY11-13 procurements will be fixed price options to competitive contract awarded in FY 2009. GRENADE, METAL PARTS SET FY11-13 procurements will be fixed price options to competitive contract awarded in FY 2009.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47						P-1 Line Item Nomenclature: E34000 - Grenades, All Types						Item Nomenclature: E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)													

COST ELEMENTS Units in Thousands						Fiscal Year 2012													Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
LOAD, ASSEMBLE, PACK (LAP)																																	
	1	2011	ARMY	197.7	0	197.7	-	-	-	-	-	-	-	-	-	-	-	99.66	98.07														
	1	2012	ARMY	208.4	0	208.4	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112	96.39				
	1	2013	ARMY	138.5	0	138.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47						P-1 Line Item Nomenclature: E34000 - Grenades, All Types						Item Nomenclature: E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)													

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2011	ARMY	197.7	197.7	0																								
	1	2012	ARMY	208.4	208.4	0																								
	1	2013	ARMY	138.5	0	138.5	-	-	-	-	-	-	-	-	112	26.51														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature: E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	60	112	268	8	8	18	26	6	6	15	21

Remarks:
 All M18/M83 Smoke Grenades are produced on the same assembly line. Production rates and leadtimes apply for the family of Smoke Grenades. The order of production by color is changed based on need.
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.
 See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 47 : Other Ammunition

P-1 Line Item Nomenclature:
E46900 - Signals, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,073.275	39.251	33.173	9.991	16.858	26.849	6.975	10.092	7.232	10.234	0.000	1,207.081
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,073.275	39.251	33.173	9.991	16.858	26.849	6.975	10.092	7.232	10.234	0.000	1,207.081
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,073.275	39.251	33.173	9.991	16.858	26.849	6.975	10.092	7.232	10.234	0.000	1,207.081

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Signals, All Types.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			5.316			8.874			6.884			1.054			7.938
E49100 - Flare, AC Countermeasure, M206 Magnesium Teflon IR (L410)	P5, P5A, P21	A	-	-	-	-	160	6.625	-	94	4.143	-	-	0.068	-	80	3.041	-	80	3.109
E62900 - SMOKE POT PRACTICE M8 (K511)	P5, P5A, P21	A	-	-	-	-	-	2.448	-	5	5.000	-	1	3.039	-	-	-	-	1	3.039
E88900 - Flare AC Countermeasure M211 Pyrophoric Msl IR Decoy (LA14)	P5, P5A, P21	A	-	-	-	-	207	24.862	-	122	15.156	-	-	-	-	110	12.763	-	110	12.763
Total Gross/Weapon System Cost					1,073.275			39.251			33.173			9.991			16.858			26.849

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$9.991 million supports production of 9 variants of Signals.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 47 : Other Ammunition		P-1 Line Item Nomenclature: E46900 - Signals, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 OCO procurement dollars in the amount of \$16.858 million supports production of 3 variants of Signals.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47 **P-1 Line Item Nomenclature:** E46900 - Signals, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E44600 - SIGNAL KIT PERSONNEL DISTRESS RED FP	A	-	-	-	-	5	0.497	-	23	3.006	-	1	0.084	-	-	-	-	1	0.084
E46400 - Signal, Hand Held Red Star Cluster M158	A	-	-	-	-	12	1.142	-	15	1.178	-	12	1.031	-	-	-	-	12	1.031
E46500 - Signal, Hand Held White Star Cluster M159	A	-	-	-	-	16	1.296	-	19	1.337	-	8	0.603	-	-	-	-	8	0.603
E46700 - Signal, Hand Held Red Parachute Flare M126A1	A	-	-	-	-	6	0.596	-	6	0.548	-	6	0.424	-	-	-	-	6	0.424
E46800 - Signal, Hand Held White Parachute Flare M127A1	A	-	-	-	-	-	-	-	-	-	-	45	3.411	-	-	-	-	45	3.411
E47000 - Signal, Hand Held Green Star Cluster M125A1	A	-	-	-	-	-	0.091	-	12	0.870	-	13	1.004	-	-	-	-	13	1.004
E48300 - Signal, Hand Held Green Parachute Flare M195	A	-	-	-	-	-	0.053	-	6	0.489	-	3	0.327	-	-	-	-	3	0.327
E49105 - CARTRIDGE, IMPULSE, BBU-35/B	A	-	-	-	-	-	1.008	-	420	1.036	-	-	-	-	447	1.054	-	447	1.054
E57600 - CTG 25.4MM DECOY M839 F/M130 FLARE DISP	A	-	-	-	-	-	0.633	-	1	0.410	-	-	-	-	-	-	-	-	-
<i>Uncategorized Subtotal</i>				0.000			5.316			8.874			6.884			1.054			7.938
Total				0.000			5.316			8.874			6.884			1.054			7.938

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E46900 - Signals, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E49100 - Flare, AC Countermeasure, M206 Magnesium Teflon IR (L410)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	160	94	-	80	80
Gross/Weapon System Cost (\$ in Millions)		-	6.625	4.143	0.068	3.041	3.109
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	6.625	4.143	0.068	3.041	3.109
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	6.625	4.143	0.068	3.041	3.109

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	35.50	159,600	5.666	39.31	94,094	3.699	38.06	59	0.002	38.07	79,883	3.041	38.06	79,942	3.043
Total Recurring Cost				0.000			5.666			3.699			0.002			3.041			3.043
Total Hardware Cost				0.000			5.666			3.699			0.002			3.041			3.043
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.312	-	-	0.441	-	-	0.005	-	-	0.000	-	-	0.005
QUALITY ASSURANCE		-	-	-	-	-	0.005	-	-	0.003	-	-	0.000	-	-	-	-	-	0.000
AIRWORTHINESS TEST PLAN		-	-	-	-	-	0.030	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ARMY STOCKPILE TEST PLAN		-	-	-	-	-	0.117	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TRAJECTORY PRODUCT IMPROVEMENT		-	-	-	-	-	0.100	-	-	0.000	-	-	0.061	-	-	0.000	-	-	0.061
SHELF LIFE STUDY		-	-	-	-	-	0.095	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FLIGHT EFFECTIVENESS TEST		-	-	-	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			0.959			0.444			0.066			0.000			0.066
Gross Weapon System Cost				-			6.625			4.143			0.068			3.041			3.109

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47				P-1 Line Item Nomenclature: E46900 - Signals, All Types				Item Nomenclature: E49100 - Flare, AC Countermeasure, M206 Magnesium Teflon IR (L410)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	KILGORE FLARES COMPANY LLC / TOONE, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2011	Oct 2012	70,100	35.50	Y		
†COMPLETE ROUND		2011	ARMTEC COUNTERMEASURES / COACHELLA, CA	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2011	Oct 2011	89,500	35.50	Y		
†COMPLETE ROUND		2012	KILGORE FLARES COMPANY LLC / TOONE, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	42,342	39.31	Y		
†COMPLETE ROUND		2012	ARMTEC COUNTERMEASURES / COACHELLA, CA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	51,752	39.31	Y		
†COMPLETE ROUND		2013	KILGORE FLARES COMPANY LLC / TOONE, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	35,974	38.06	Y		
†COMPLETE ROUND		2013	ARMTEC COUNTERMEASURES / COACHELLA, CA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	43,968	38.06	Y		
Remarks: FY 2011-2013 are options to competitive contract awarded in FY 2009. Type Classified: 1978												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47		P-1 Line Item Nomenclature: E46900 - Signals, All Types
		Item Nomenclature: E49100 - Flare, AC Countermeasure, M206 Magnesium Teflon IR (L410)

COST ELEMENTS Units in Thousands						Fiscal Year 2012												Fiscal Year 2013																				
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
COMPLETE ROUND																																						
	1	2011	ARMY	70.1	0	70.1	-	-	-	-	-	-	-	-	-	-	-	-	-	14.9	41	14.2																
	1	2011	♦ AF	303	0	303	-	-	-	-	-	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26										
	2	2011	ARMY	89.5	0	89.5	77	12.5																														
	2	2011	♦ AF	370.3	0	370.3	-	-																														
	1	2011	TOTAL	373.1	0	373.1	-	-	-	-	-	26	26	26	26	26	26	26	26	26	40.9	67	40.2															
	1	2012	ARMY	42.34	0	42.34	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	2.342								
	1	2012	♦ AF	151.5	0	151.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.6	12.6	12.6	12.6	12.6								
	2	2012	ARMY	51.75	0	51.75	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	1.752							
	2	2012	♦ AF	185.2	0	185.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.5	15.5	15.5	15.5	15.5	15.5							
	1	2012	TOTAL	193.8	0	193.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.6	22.6	22.6	22.6	14.94								
	1	2013	ARMY	35.97	0	35.97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	35.97					
	1	2013	♦ AF	214.1	0	214.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	214.1					
	2	2013	ARMY	43.97	0	43.97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	43.97					
	2	2013	♦ AF	261.7	0	261.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	261.7					
	1	2013	TOTAL	250.1	0	250.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250.1					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47		P-1 Line Item Nomenclature: E46900 - Signals, All Types
		Item Nomenclature: E49100 - Flare, AC Countermeasure, M206 Magnesium Teflon IR (L410)

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2011	ARMY	70.1	70.1	0																								
	1	2011	♦ AF	303	303	0																								
	2	2011	ARMY	89.5	89.5	0																								
	2	2011	♦ AF	370.3	370.3	0																								
	1	2011	TOTAL	373.1	373.1	0																								
	1	2012	ARMY	42.34	42.34	0																								
	1	2012	♦ AF	151.5	88.2	63.3																								
	2	2012	ARMY	51.75	51.75	0																								
	2	2012	♦ AF	185.2	108.5	76.67																								
	1	2012	TOTAL	193.8	130.5	63.3																								
	1	2013	ARMY	35.97	0	35.97	-	-	-	-	-	10.03	10	10	5.947															
	1	2013	♦ AF	214.1	0	214.1	-	-	-	-	-	17.9	17.9	17.9	17.9															
	2	2013	ARMY	43.97	0	43.97	-	-	-	-	-	10.03	10	10	10	3.936														
	2	2013	♦ AF	261.7	0	261.7	-	-	-	-	-	21.75	21.75	21.75	21.75	21.75														
	1	2013	TOTAL	250.1	0	250.1	-	-	-	-	-	27.93	27.9	27.9	23.85															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E46900 - Signals, All Types	Item Nomenclature: E49100 - Flare, AC Countermeasure, M206 Magnesium Teflon IR (L410)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	KILGORE FLARES COMPANY LLC - TOONE, TN	10	67	168	8	8	15	23	6	6	12	18
2	ARMTEC COUNTERMEASURES - COACHELLA, CA	10	77	164	8	8	15	23	6	6	12	18

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E46900 - Signals, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E62900 - SMOKE POT PRACTICE M8 (K511)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	5	1	-	1
Gross/Weapon System Cost (\$ in Millions)		-	2.448	5.000	3.039	-	3.039
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	2.448	5.000	3.039	-	3.039
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	2.448	5.000	3.039	-	3.039

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	-	-	0.000	964.34	4,626	4.461	920.43	1,156	1.064	-	-	0.000	920.43	1,156	1.064
Total Recurring Cost				0.000			0.000			4.461			1.064			0.000			1.064
Total Hardware Cost				0.000			0.000			4.461			1.064			0.000			1.064
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.085	-	-	0.539	-	-	1.205	-	-	0.000	-	-	1.205
QUALITY ASSURANCE		-	-	-	-	-	0.008	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
STARTER SLEEVE IMPROVEMENT		-	-	-	-	-	0.000	-	-	0.000	-	-	0.320	-	-	0.000	-	-	0.320
COTS METAL PART PROVEOUT		-	-	-	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.200
M208 IMPROVEMENT		-	-	-	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.250
NONRECURRING ENG		-	-	-	-	-	1.355	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			2.448			0.539			1.975			0.000			1.975
Gross Weapon System Cost				-			2.448			5.000			3.039			-			3.039

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47				P-1 Line Item Nomenclature: E46900 - Signals, All Types					Item Nomenclature: E62900 - SMOKE POT PRACTICE M8 (K511)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2012	Aug 2013	4,626	964.34	Y		
†COMPLETE ROUND		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	1,156	920.43	Y		

Remarks:
Type Classified : 1994.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E46900 - Signals, All Types	Item Nomenclature: E62900 - SMOKE POT PRACTICE M8 (K511)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	1	2.5	6	8	8	20	28	6	6	17	23

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (1)BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E46900 - Signals, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E88900 - Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (LA14)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	207	122	-	110	110
Gross/Weapon System Cost (\$ in Millions)	-	24.862	15.156	-	12.763	12.763
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	24.862	15.156	-	12.763	12.763
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	24.862	15.156	-	12.763	12.763

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE FLARE		-	-	-	96.31	206,593	19.897	104.78	121,549	12.736	-	-	0.000	109.86	109,762	12.058	109.86	109,762	12.058
<i>Total Recurring Cost</i>				0.000			19.897			12.736			0.000			12.058			12.058
<i>Total Hardware Cost</i>				0.000			19.897			12.736			0.000			12.058			12.058
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.163	-	-	2.420	-	-	0.000	-	-	0.705	-	-	0.705
QUALITY ASSURANCE		-	-	-	-	-	0.004	-	-	0.000	-	-	0.000	-	-	-	-	-	-
ENGIN. SUPPORT - TRADOC		-	-	-	-	-	0.015	-	-	0.000	-	-	0.000	-	-	-	-	-	-
2ND SOURCE EFFORT		-	-	-	-	-	0.600	-	-	0.000	-	-	0.000	-	-	-	-	-	-
SEEKER BOWL SEVEN		-	-	-	-	-	1.018	-	-	0.000	-	-	0.000	-	-	-	-	-	-
SET BACK FORCE REDUCTION		-	-	-	-	-	0.114	-	-	0.000	-	-	0.000	-	-	-	-	-	-
EFFORTS UNDER \$25K		-	-	-	-	-	0.051	-	-	0.000	-	-	0.000	-	-	-	-	-	-
<i>Total Support Cost</i>				0.000			4.965			2.420			0.000			0.705			0.705
Gross Weapon System Cost				-			24.862			15.156			-			12.763			12.763

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47				P-1 Line Item Nomenclature: E46900 - Signals, All Types				Item Nomenclature: E88900 - Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (LA14)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE FLARE		2011	ALLOY SURFACES COMPANY INC. / ASTON, PA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2013	206,593	96.31	Y		
†COMPLETE FLARE		2012	ALLOY SURFACES COMPANY INC. / ASTON, PA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2013	121,549	104.78	Y		
†COMPLETE FLARE	✓	2013	TO BE SELECTED / TBS01	SS / FFP	PICATINNY ARSENAL, NJ	May 2013	Aug 2014	109,762	109.86	Y		
Remarks: Type Classified: November 2002.												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																						Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47										P-1 Line Item Nomenclature: E46900 - Signals, All Types										Item Nomenclature: E88900 - Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (LA14)												
COST ELEMENTS Units in Thousands							Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE[‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
COMPLETE FLARE																																
	1	2011	ARMY	206.6	0	206.6	-	-	-	-	-	18.78	18.78	18.78	18.78	18.78	18.78	18.78	18.78	18.78	18.78	18.78	18.78	18.78	18.78	18.78						
	1	2012	ARMY	121.5	0	121.5	-	-	-	-	-	33.41	80	8.142																		
✓	2	2013	ARMY	109.8	0	109.8	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	80	29.76				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E46900 - Signals, All Types	Item Nomenclature: E88900 - Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (LA14)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLOY SURFACES COMPANY INC. - ASTON, PA	5	6	80	8	8	15	23	6	6	12	18
2	TO BE SELECTED - TBS01	5	6	80	8	8	15	23	6	6	12	18

Remarks:

‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 47 : Other Ammunition

P-1 Line Item Nomenclature:
E51200 - Simulators, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	367.896	11.325	22.108	10.388	-	10.388	10.375	11.195	10.698	11.527	0.000	455.512
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	367.896	11.325	22.108	10.388	-	10.388	10.375	11.195	10.698	11.527	0.000	455.512
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	367.896	11.325	22.108	10.388	-	10.388	10.375	11.195	10.698	11.527	0.000	455.512

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Simulators, All Types.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			3.244			6.002			2.076			0.000			2.076
E49700 - SIMULATOR PROJ GND BURST M115A2 (L594)	P5, P5A, P21	A	-	-	-	25,175.80	165	4.154	24,920.30	326	8.124	-	209	4.208	-	-	-	-	209	4.208
E50200 - SIMULATOR HAND GRENADE M116A1 (L601)	P5, P5A, P21	A	-	-	-	-	215	3.927	-	395	7.982	-	247	4.104	-	-	-	-	247	4.104
Total Gross/Weapon System Cost					367.896			11.325			22.108			10.388			-			10.388

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$10.388 million supports production of seven variants of simulators.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47 **P-1 Line Item Nomenclature:** E51200 - Simulators, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E42801 - SIMULATOR PROJ AIRBURST LIQUID (SPAL) M9	A	-	-	-	-	-	1.087	-	-	-	-	-	0.006	-	-	-	-	-	0.006
E49900 - SIMULATOR BOOBY TRAP FLASH M117	A	-	-	-	-	-	0.560	-	20	0.829	-	-	0.101	-	-	-	-	-	0.101
E50000 - SIMULATOR BOOBY TRAP ILLUM M118	A	-	-	-	65,000.00	-	0.650	-	16	0.661	34,000.00	-	0.102	-	-	-	34,000.00	-	0.102
E50100 - SIMULATOR BOOBY TRAP WHISTLING M119	A	-	-	-	-	-	0.947	-	19	0.770	-	-	0.103	-	-	-	-	-	0.103
E70600 - SIMULATOR ANTITANK GM RKT M22 (ATWESS)	A	-	-	-	-	-	-	-	126	2.644	-	60	1.764	-	-	-	-	60	1.764
E88119 - SIMULATOR, HOSTILE FIRE, XM34	A	-	-	-	-	-	-	-	141	0.549	-	-	-	-	-	-	-	-	-
E88125 - SIMULATOR, TARGET HIT, XM35 (WHITE STAR)	A	-	-	-	-	-	-	-	139	0.549	-	-	-	-	-	-	-	-	-
<i>Uncategorized Subtotal</i>				0.000			3.244			6.002			2.076			0.000			2.076
Total				0.000			3.244			6.002			2.076			0.000			2.076

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E51200 - Simulators, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E49700 - SIMULATOR PROJ GND BURST M115A2 (L594)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	165	326	209	-	209
Gross/Weapon System Cost (\$ in Millions)		-	4.154	8.124	4.208	-	4.208
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	4.154	8.124	4.208	-	4.208
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	4.154	8.124	4.208	-	4.208

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	25,175.80	24,920.30	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	14.76	165,000	2.435	23.04	325,877	7.508	17.08	208,584	3.563	-	-	0.000	17.08	208,584	3.563
Total Recurring Cost				0.000			2.435			7.508			3.563			0.000			3.563
Total Hardware Cost				0.000			2.435			7.508			3.563			0.000			3.563
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.557	-	-	0.613	-	-	0.640	-	-	0.000	-	-	0.640
QUALITY ASSURANCE		-	-	-	-	-	0.004	-	-	0.003	-	-	0.005	-	-	0.000	-	-	0.005
BLACK POWDER CONVERSION		-	-	-	-	-	0.158	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			1.719			0.616			0.645			0.000			0.645
Gross Weapon System Cost				-			4.154			8.124			4.208			-			4.208

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47				P-1 Line Item Nomenclature: E51200 - Simulators, All Types					Item Nomenclature: E49700 - SIMULATOR PROJ GND BURST M115A2 (L594)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	PYROTECHNIQUE BY GRUCCI INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2012	165,000	14.76			
†COMPLETE ROUND		2012	PYROTECHNIQUE BY GRUCCI INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	325,877	23.04			
†COMPLETE ROUND		2013	PYROTECHNIQUE BY GRUCCI INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	208,584	17.08			
Remarks: COMPETITIVE CONTRACT AWARDED IN FY11. FY12 AND FY13 ARE OPTIONS TO FY11 . Type Classified: 1962												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army															Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47										P-1 Line Item Nomenclature: E51200 - Simulators, All Types										Item Nomenclature: E49700 - SIMULATOR PROJ GND BURST M115A2 (L594)									

COST ELEMENTS Units in Thousands						Fiscal Year 2012													Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
COMPLETE ROUND																																
1	2011	ARMY	165	0	165	-	-	-	-	-	-	-	-	-	7.9	7.9	7.9	7.9	7.99	7.99	10.84	21.67	21.68	4.71	29.35	29.17						
1	2011	♦ NAVSEA	4.559	0	4.559	-	-	-	-	-	-	-	-	-	4.559	-	-	-	-	-	-	-	-	-	-	-	-					
1	2011	♦ AF	34.85	0	34.85	-	-	-	-	-	-	-	-	-	3.89	3.87	3.87	3.874	-	-	-	3.87	3.87	3.87	3.87	3.87						
1	2011	TOTAL	204.4	0	204.4	-	-	-	-	-	-	-	-	-	16.35	11.77	11.77	11.77	7.99	7.99	10.84	25.54	25.55	8.58	33.22	33.04						
1	2012	ARMY	325.9	0	325.9	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	30.53	16.73	13.71	20.78	30.52	30.52	30.52	152.6	
1	2012	♦ MC	41.84	0	41.84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.5	3.5	3.5	3.5	3.5	3.5	3.5	17.34	
1	2012	♦ AF	19.11	0	19.11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.5	1.5	1.5	1.5	1.5	1.5	1.5	8.609	
1	2012	TOTAL	386.8	0	386.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.53	21.73	18.71	25.78	35.52	35.52	35.52	178.5	
1	2013	ARMY ⁽¹⁾	208.6	0	208.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	208.6	
1	2013	♦ MC ⁽²⁾	58.56	0	58.56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.56	
1	2013	♦ AF ⁽³⁾	21.49	0	21.49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.49	
1	2013	♦ NSOF ⁽⁴⁾	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	
1	2013	TOTAL	328.6	0	328.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328.6	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army														Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47														P-1 Line Item Nomenclature: E51200 - Simulators, All Types												Item Nomenclature: E49700 - SIMULATOR PROJ GND BURST M115A2 (L594)											

COST ELEMENTS Units in Thousands						Fiscal Year 2014										Fiscal Year 2015															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
1		2011	ARMY	165	165	0																									
1		2011	♦ NAVSEA	4.559	4.559	0																									
1		2011	♦ AF	34.85	34.85	0																									
1		2011	TOTAL	204.4	204.4	0																									
1		2012	ARMY	325.9	173.3	152.6	30.52	30.52	30.52	30.52	30.52																				
1		2012	♦ MC	41.84	24.5	17.34	3.5	3.5	3.5	3.5	3.342																				
1		2012	♦ AF	19.11	10.5	8.609	1.5	1.5	1.5	1.5	2.609																				
1		2012	TOTAL	386.8	208.3	178.5	35.52	35.52	35.52	35.52	36.47																				
1		2013	ARMY ⁽¹⁾	208.6	0	208.6	-	-	-	-	-	17.1	17.1	17.1	17.1	17.52	17.52	17.52	17.52	17.52	17.52	17.52	17.53	17.54							
1		2013	♦ MC ⁽²⁾	58.56	0	58.56	-	-	-	-	-	10	10	10	10	10	8.556	-	-	-	-	-	-	-	-						
1		2013	♦ AF ⁽³⁾	21.49	0	21.49	-	-	-	-	-	10	11.49	-	-	-	-	-	-	-	-	-	-	-	-	-					
1		2013	♦ NSOF ⁽⁴⁾	40	0	40	-	-	-	-	-	10	10	10	10	-	-	-	-	-	-	-	-	-	-	-					
1		2013	TOTAL	328.6	0	328.6	-	-	-	-	-	47.1	48.59	37.1	37.1	27.52	26.08	17.52	17.52	17.52	17.52	17.52	17.53	17.54							
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	F	A	P	A	U	U	A	E	C	O	E	A	E	A	P	A	U	U	A	S	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E51200 - Simulators, All Types	Item Nomenclature: E49700 - SIMULATOR PROJ GND BURST M115A2 (L594)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PYROTECHNIQUE BY GRUCCI INC - RADFORD, VA	10	50	100	8	8	18	26	6	6	12	18

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (1)BASE
 (2)BASE
 (3)BASE
 (4)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E51200 - Simulators, All Types	Item Nomenclature (Item Number, Item Name, DODIC): E50200 - SIMULATOR HAND GRENADE M116A1 (L601)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	215	395	247	-	247
Gross/Weapon System Cost (\$ in Millions)		-	3.927	7.982	4.104	-	4.104
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	3.927	7.982	4.104	-	4.104
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	3.927	7.982	4.104	-	4.104

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	12.73	214,950	2.736	18.32	395,251	7.241	14.60	246,644	3.601	-	-	0.000	14.60	246,644	3.601
Total Recurring Cost				0.000			2.736			7.241			3.601			0.000			3.601
Total Hardware Cost				0.000			2.736			7.241			3.601			0.000			3.601
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.028	-	-	0.738	-	-	0.493	-	-	0.000	-	-	0.493
QUALITY ASSURANCE		-	-	-	-	-	0.005	-	-	0.003	-	-	0.010	-	-	0.000	-	-	0.010
BLACK POWDER CONVERSION FUND		-	-	-	-	-	0.158	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			1.191			0.741			0.503			0.000			0.503
Gross Weapon System Cost				-			3.927			7.982			4.104			-			4.104

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47				P-1 Line Item Nomenclature: E51200 - Simulators, All Types					Item Nomenclature: E50200 - SIMULATOR HAND GRENADE M116A1 (L601)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	PYROTECHNIQUE BY GRUCCI INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2012	214,950	12.73			
†COMPLETE ROUND		2012	PYROTECHNIQUE BY GRUCCI INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	395,251	18.32			
†COMPLETE ROUND		2013	PYROTECHNIQUE BY GRUCCI INC / RADFORD, VA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	246,644	14.60			
Remarks: COMPETITIVE CONTRACT AWARDED IN FY11. FY12 AND FY13 ARE OPTION TO FY11. Type Classified: 1960												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																						Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47										P-1 Line Item Nomenclature: E51200 - Simulators, All Types										Item Nomenclature: E50200 - SIMULATOR HAND GRENADE M116A1 (L601)									
COST ELEMENTS Units in Thousands							Fiscal Year 2012										Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
COMPLETE ROUND																													
1	2011	ARMY	215	0	215	-	-	-	-	-	-	-	-	-	31.47	31.47	31.47	25.97	25.97	25.97	21.22	21.22	.19						
1	2011	♦ NSOF	97.95	0	97.95	-	-	-	-	-	-	-	-	-	10.88	10.88	10.88	10.88	10.88	10.88	10.88	10.88	10.88						
1	2011	TOTAL	312.9	0	312.9	-	-	-	-	-	-	-	-	-	42.35	42.35	42.35	36.85	36.85	36.85	32.1	32.1	11.07						
1	2012	ARMY	395.3	0	395.3	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	33.67	33.67	33.67	33.67	33.67	
1	2012	♦ NAVSEA	6.45	0	6.45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.45	1	1	1	1	
1	2012	♦ AF	3.788	0	3.788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.315	.315	.315	.315	.315	
1	2012	TOTAL	405.5	0	405.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34.44	34.99	34.99	34.99	34.99	
1	2013	ARMY	246.6	0	246.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	
1	2013	♦ NAVSEA	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2013	♦ AF	5.719	0	5.719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2013	TOTAL	259.4	0	259.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																						Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47											P-1 Line Item Nomenclature: E51200 - Simulators, All Types											Item Nomenclature: E50200 - SIMULATOR HAND GRENADE M116A1 (L601)										
COST ELEMENTS Units in Thousands							Fiscal Year 2014											Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE[±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
							C	O	E	A	E	A	A	U	U	A	S	C	O	D	J	F	M	A	M	J	J	A	S	B		
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A	L
COMPLETE ROUND																																
	1	2011	ARMY	215	215	0																										
	1	2011	♦ NSOF	97.95	97.95	0																										
	1	2011	TOTAL	312.9	312.9	0																										
	1	2012	ARMY	395.3	235.7	159.6	33.67	33.67	33.67	33.67	24.88																					
	1	2012	♦ NAVSEA	6.45	6.45	0	-	-	-	-	-																					
	1	2012	♦ AF	3.788	2.205	1.583	.315	.315	.315	.315	.323																					
	1	2012	TOTAL	405.5	244.3	161.1	33.99	33.99	33.99	33.99	25.2																					
	1	2013	ARMY	246.6	0	246.6	-	-	-	-	-	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	23.67			
	1	2013	♦ NAVSEA	7	0	7	-	-	-	-	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	♦ AF	5.719	0	5.719	-	-	-	-	-	5.719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	TOTAL	259.4	0	259.4	-	-	-	-	-	32.99	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	20.27	23.67			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	A	U	U	A	S	C	O	D	J	F	M	A	M	J	J	A	S			
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 47	P-1 Line Item Nomenclature: E51200 - Simulators, All Types	Item Nomenclature: E50200 - SIMULATOR HAND GRENADE M116A1 (L601)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PYROTECHNIQUE BY GRUCCI INC - RADFORD, VA	5	40	70	8	8	18	26	6	6	12	18

Remarks:
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 50 : Miscellaneous	P-1 Line Item Nomenclature: EB0016 - Ammo Components, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	870.519	17.400	18.296	19.383	-	19.383	19.700	19.923	20.609	21.050	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	870.519	17.400	18.296	19.383	-	19.383	19.700	19.923	20.609	21.050	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	870.519	17.400	18.296	19.383	-	19.383	19.700	19.923	20.609	21.050	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes all Ammo Components/Support Items.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			17.400			18.296			19.383			0.000			19.383
Total Gross/Weapon System Cost					870.519			17.400			18.296			19.383			-			19.383

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

These components support FY 2013 Special Tests, First Article Test, Renovation of Field Stocks and Proof of Acceptance Tests and are used in both training and combat ammunition.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50	P-1 Line Item Nomenclature: EB0016 - Ammo Components, All Types	Aggregated Item Name: Various
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
EA0450 - COMPONENTS FOR SPECIAL TESTS		-	-	-	-	-	1.536	-	-	1.562	-	-	1.618	-	-	-	-	-	1.618
EA0500 - COMPONENTS AND RENOVATION OF FIELD STOCK		-	-	-	-	-	14.243	-	-	15.090	-	-	15.475	-	-	-	-	-	15.475
EA1200 - WEAPON COMP IN SPT OF PROOF/ACPT TESTING		-	-	-	-	-	1.621	-	-	1.644	-	-	2.290	-	-	-	-	-	2.290
<i>Uncategorized Subtotal</i>				0.000			17.400			18.296			19.383			0.000			19.383
Total				0.000			17.400			18.296			19.383			0.000			19.383

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 50 : Miscellaneous

P-1 Line Item Nomenclature:
E91901 - Non-Lethal Ammunition, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	441.502	5.235	14.864	7.336	-	7.336	4.963	3.578	4.077	3.994	0.000	485.549
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	441.502	5.235	14.864	7.336	-	7.336	4.963	3.578	4.077	3.994	0.000	485.549
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	441.502	5.235	14.864	7.336	-	7.336	4.963	3.578	4.077	3.994	0.000	485.549

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line item procures Non-Lethal Ammunition, All Types.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			5.235			14.864			7.336			0.000			7.336
Total Gross/Weapon System Cost					441.502			5.235			14.864			7.336			-			7.336

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$7.336 million supports production of five variants of Non-Lethal Ammunition.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50 **P-1 Line Item Nomenclature:** E91901 - Non-Lethal Ammunition, All Types **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E85101 - Fuze, Hand Grenade, M240 f/ M102 NL StunGren	A	-	-	-	-	48	2.998	-	7	1.221	-	-	-	-	-	-	-	-	-
E85115 - Grenade, Hand, Body, Practice M102	A	-	-	-	-	-	0.261	-	4	0.266	-	-	-	-	-	-	-	-	-
E86401 - CTG, 12 GA, NON-LETHAL, EXT RG, MARKING (XM1116)	B	-	-	-	-	-	0.955	-	246	1.010	-	-	-	-	-	-	-	-	-
E89001 - CTG, 40MM N-LETHAL EXT RNG, MARKING(XM1091) f/M203	B	-	-	-	-	-	0.994	-	-	-	-	-	-	-	-	-	-	-	-
E89002 - CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203	B	-	-	-	-	-	-	-	4	1.995	-	1	2.021	-	-	-	-	1	2.021
E89003 - CTG 40MM, NON-LETH, XM1044 BLUNT IMPACT F/MK-19	B	-	-	-	-	-	-	-	18	1.995	-	2	0.886	-	-	-	-	2	0.886
E90400 - CTG 40MM NON-LETHAL CROWD DISPERSAL, M1029	A	-	-	-	-	-	0.027	-	-	-	-	-	-	-	-	-	-	-	-
E91505 - CTG, NL FIRING DEVICE: TASER, XP25 f/ X26E Taser	B	-	-	-	-	-	-	-	15	0.397	-	2	0.056	-	-	-	-	2	0.056
E94700 - GRENADE, 66MM VEH LNCHD NON-LETH, DISTRACTION, M98	A	-	-	-	-	-	-	-	12	3.990	-	3	1.289	-	-	-	-	3	1.289
E94800 - GRENADE, 66MM VEH LNCHD NON-LETH, BLUNT TRAUMA, M99	B	-	-	-	-	-	-	-	12	3.990	-	9	3.084	-	-	-	-	9	3.084

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50	P-1 Line Item Nomenclature: E91901 - Non-Lethal Ammunition, All Types	Aggregated Item Name: Various
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Uncategorized Subtotal</i>				0.000			5.235			14.864			7.336			0.000			7.336
Total				0.000			5.235			14.864			7.336			0.000			7.336

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 50 : Miscellaneous	P-1 Line Item Nomenclature: EA0003 - CAD/PAD All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	96.945	5.291	7.449	6.641	-	6.641	6.375	6.509	6.639	6.898	0.000	142.747
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	96.945	5.291	7.449	6.641	-	6.641	6.375	6.509	6.639	6.898	0.000	142.747
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	96.945	5.291	7.449	6.641	-	6.641	6.375	6.509	6.639	6.898	0.000	142.747

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Includes Cartridge Actuated Devices (CAD) and Propellant Actuated Devices (PAD) all types.

CAD/PAD are used in various escape and jettison systems on all types of Army aircraft. They are required to support aircraft escape, safety, and jettison systems and mission essential needs. Items are subject to shelf and service life restrictions and, therefore, require replacement at specified intervals.

Justification:

The FY 2013 program is required to assure availability of replacement items when needed and avoid grounding aircraft or rendering aircraft partially mission capable.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 50 : Miscellaneous	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	470.274	16.213	11.039	15.092	1.200	16.292	11.617	12.436	12.396	12.319	0.000	562.586
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	470.274	16.213	11.039	15.092	1.200	16.292	11.617	12.436	12.396	12.319	0.000	562.586
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	470.274	16.213	11.039	15.092	1.200	16.292	11.617	12.436	12.396	12.319	0.000	562.586

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Miscellaneous Ammunition Items Under \$5 million.

E03001 CTG, CAL .30 BLANK is used primarily for ceremonial purposes and training in the M1 Garand rifles. This is a training unique item used in ceremonies.

E00200 CTG, 12 GAUGE SHOTGUN 00 BUCKSHOT is used in Mossberg 590 and Remington 870 shotguns. It is used extensively in the field for training and combat missions. This is a war reserve item used in combat.

E01700 CTG CAL .22 LR MATCH F/PISTOL is used in .22 caliber Remington Model 40X-H1 rifles for military marksmanship training. This is a training standard item.

E00300 CARTRIDGE 12 GAUGE SHOTGUN 7 1/2 CHILLED SHOT is used in M26, M1014, Mossberg Model 500/590, and Remington 870/MCS shotguns. This is a war reserve item used in combat.

E92100 CTG 12 GAUGE BREACHING ROUND provides the capability to Soldiers to effectively and safely breach doors with the Mossberg 500/590 and Remington 870 shotguns. The 12-gauge door-breaching cartridge is intended to destroy locks and fixtures on doors and automobiles with little or no collateral damage to the interior. This is a war reserve item used in combat.

E00400 CTG 12 GAUGE #9 SHOT is used in Mossberg 500 Military Series and the Remington 870 Shotguns for training and target competition. This is a training unique item not used in combat.

E03701 CTG .300 WIN MAG MK248 procurement supports the XM2010 Enhanced Sniper Rifle (ESR). This is a training standard item used in both training and combat. FY 2013 Base procurement dollars in the amount of \$6.288 million supports procurement of 7.846 million variants. FY 2013 OCO procurement dollars in the amount of \$1.200 million supports the procurement of 00.849 million variants of the CTG Cal .300 Win Mag.

E76718 EOD ITEMS FOR PAN DISRUPTER The Explosive Ordnance Disposal (EOD) items for Percussion Actuated Non-electric (PAN) disrupter items are special 12-gauge cartridges for Standoff Disrupter Improvised Explosive Device (SD-IED) Tool (AKA "Pan Disrupter") that provide EOD soldiers with a set of cartridges specifically designed for disrupting various types of IEDs. Various cartridges enable use against different types of IEDs, such as soft case, pipe bomb, or hard case.

E99101 SPECIAL TRAINING AMMO

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 50 : Miscellaneous	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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EA0600 AMMUNITION PROGRAM SUPPORT
EA0960 USAMTU FT BENNING

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			8.151			8.041			8.804			0.000			8.804
E03001 - CTG, CAL .30 BLANK (A222)	P5, P5A, P21	A	-	-	-	-	2,356	1.562	-	3,722	2.998	-	7,846	6.288	-	-	-	-	7,846	6.288
E03701 - CTG, CAL .300 WIN MAG, MK 248 w/MODs (7.62X67MM) (AB43)	P5, P5A, P21	A	-	-	-	1.27	5,109,000	6.500	-	-	-	-	-	-	1.41	849,000	1.200	1.41	849,000	1.200
Total Gross/Weapon System Cost					470.274			16.213			11.039			15.092			1.200			16.292

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$15.092 million supports procurement of 9.202 million variants.
 FY 2013 OCO procurement dollars in the amount of \$1.200 million supports the procurement of 00.849 million variants of the CTG Cal .300 Win Mag.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50 **P-1 Line Item Nomenclature:** EA0055 - Items Less Than \$5 Million **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
E00200 - CTG 12 GAUGE SHOTGUN 00 BUCKSHOT	A	-	-	-	-	-	0.266	-	-	-	-	-	-	-	-	-	-	-	-
E00300 - CARTRIDGE 12 GAUGE SHOTGUN 7 1/2 CHILLED SHOT	A	-	-	-	-	-	-	-	-	-	0.45	339,000	0.152	-	-	-	0.45	339,000	0.152
E00400 - CTG 12 GAUGE #9 SHOT	A	-	-	-	-	-	-	-	-	-	0.36	562,000	0.203	-	-	-	0.36	562,000	0.203
E01700 - CTG CAL .22 LR MATCH F/RIFLE	A	-	-	-	-	-	-	-	-	-	0.33	454,000	0.152	-	-	-	0.33	454,000	0.152
E65901 - CTG CAL .30 AP CTN/CLIP	A	-	-	-	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-
E76718 - EOD ITEMS FOR PAN DISRUPTER	B	-	-	-	-	-	0.611	-	-	0.647	-	-	0.683	-	-	-	-	-	0.683
E92100 - CTG 12 GAUGE BREACHING ROUND	A	-	-	-	-	-	0.725	-	-	-	-	-	-	-	-	-	-	-	-
E99101 - Special Training Ammo:		-	-	-	-	-	1.735	-	-	2.126	-	-	1.881	-	-	-	-	-	1.881
EA0600 - AMMUNITION PROGRAM SUPPORT		-	-	-	-	-	3.322	-	-	3.605	-	-	4.030	-	-	-	-	-	4.030
EA0960 - USAMTU FT BENNING		-	-	-	-	-	1.462	-	-	1.663	-	-	1.703	-	-	-	-	-	1.703
<i>Uncategorized Subtotal</i>							8.151			8.041			8.804				0.000		8.804
Total							8.151			8.041			8.804				0.000		8.804

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million	Item Nomenclature (Item Number, Item Name, DODIC): E03001 - CTG, CAL .30 BLANK (A222)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	2,356	3,722	7,846	-	7,846
Gross/Weapon System Cost (\$ in Millions)		-	1.562	2.998	6.288	-	6.288
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	1.562	2.998	6.288	-	6.288
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	1.562	2.998	6.288	-	6.288

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	0.62	2,355,988	1.461	0.71	3,721,559	2.642	0.71	7,846,240	5.571	-	-	0.000	0.71	7,846,240	5.571
† BOX METAL M2A1		-	-	-	9.25	3,840	0.036	11.86	6,066	0.072	11.83	12,788	0.151	-	-	0.000	11.83	12,788	0.151
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>1.497</i>			<i>2.714</i>			<i>5.722</i>			<i>0.000</i>			<i>5.722</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>1.497</i>			<i>2.714</i>			<i>5.722</i>			<i>0.000</i>			<i>5.722</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.036	-	-	0.277	-	-	0.563	-	-	0.000	-	-	0.563
QUALITY ASSURANCE		-	-	-	-	-	0.003	-	-	0.004	-	-	0.003	-	-	0.000	-	-	0.003
ACCEPTANCE TESTING		-	-	-	-	-	0.026	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.000	-	-	0.003	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.065</i>			<i>0.284</i>			<i>0.566</i>			<i>0.000</i>			<i>0.566</i>
Gross Weapon System Cost				-			1.562			2.998			6.288			-			6.288

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million	Item Nomenclature: E03001 - CTG, CAL .30 BLANK (A222)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2011	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Oct 2011	2,355,988	0.62	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	3,721,559	0.71	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	7,846,240	0.71	Y		
BOX METAL M2A1		2011	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2011	3,840	9.25	Y		
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	4,853	11.86	Y		
BOX METAL M2A1		2012	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2012	1,213	11.86	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	10,231	11.83	Y		
BOX METAL M2A1		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	2,557	11.83	Y		

Remarks:
 FY 2012 - FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.
 TYPE CLASSIFICATION DATE: 1917
 THIS IS A TRAINING UNIQUE ITEM USED IN CEREMONIES.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50 **P-1 Line Item Nomenclature:** EA0055 - Items Less Than \$5 Million **Item Nomenclature:** E03001 - CTG, CAL .30 BLANK (A222)

COST ELEMENTS Units in Thousands							Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2011	ARMY	2356	0	2356	463.1	-	-	1004	888.4																					
	1	2012	ARMY	3722	0	3722	-	-	-	-	A -	-	-	-	-	-	-	310.1	310.1	310.1	310.1	310.1	310.1	310.1	310.1	310.1	310.1					
	2	2013	ARMY	7846	0	7846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	7846				
	2	2013	♦ MC	389.6	0	389.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	389.6				
	2	2013	TOTAL	8236	0	8236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8236				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50 **P-1 Line Item Nomenclature:** EA0055 - Items Less Than \$5 Million **Item Nomenclature:** E03001 - CTG, CAL .30 BLANK (A222)

COST ELEMENTS Units in Thousands							Fiscal Year 2014													Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2011	ARMY	2356	2356	0																									
	1	2012	ARMY	3722	3722	0																									
	2	2013	ARMY	7846	0	7846	-	-	-	-	-	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9				
	2	2013	♦ MC	389.6	0	389.6	-	-	-	-	-	99.2	99.2	99.2	92.05	-	-	-	-	-	-	-	-	-	-	-	-				
	2	2013	TOTAL	8236	0	8236	-	-	-	-	-	753.1	753.1	753.1	745.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9	653.9					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million	Item Nomenclature: E03001 - CTG, CAL .30 BLANK (A222)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	1.24	5160	12900	6	6	7	13	6	6	7	13
2	TO BE SELECTED - TBS	1.24	5160	12900	6	6	12	18	6	6	7	13

Remarks:

‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million	Item Nomenclature (Item Number, Item Name, DODIC): E03701 - CTG, CAL .300 WIN MAG, MK 248 w/MODs (7.62X67MM) (AB43)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	5,109,000	-	-	849,000	849,000
Gross/Weapon System Cost (\$ in Millions)		-	6.500	-	-	1.200	1.200
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	6.500	-	-	1.200	1.200
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	6.500	-	-	1.200	1.200

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	1.27	-	-	1.41	1.41

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	0.94	5,109,000	4.802	-	-	0.000	-	-	0.000	0.92	849,000	0.781	0.92	849,000	0.781
Total Recurring Cost				0.000			4.802			0.000			0.000			0.781			0.781
Total Hardware Cost				0.000			4.802			0.000			0.000			0.781			0.781
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.698	-	-	0.000	-	-	0.000	-	-	0.419	-	-	0.419
Total Support Cost				0.000			1.698			0.000			0.000			0.419			0.419
Gross Weapon System Cost				-			6.500			-			-			1.200			1.200

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50			P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million					Item Nomenclature: E03701 - CTG, CAL .300 WIN MAG, MK 248 w/MODs (7.62X67MM) (AB43)			

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2011	ATK/FEDERAL / ANOKA, MN	SS / IDIQ	CRANE, IN	Sep 2011	Feb 2012	5,109,000	0.94			
†COMPLETE ROUND	✓	2013	ATK/FEDERAL / ANOKA, MN	SS / IDIQ	CRANE, IN	Nov 2012	Feb 2013	849,000	0.92			

Remarks:
 TYPE CLASSIFICATION DATE: PENDING.

 THIS IS A TRAINING STANDARD ITEM USED IN BOTH TRAINING AND COMBAT.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50		P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million
		Item Nomenclature: E03701 - CTG, CAL .300 WIN MAG, MK 248 w/MODs (7.62X67MM) (AB43)

COST ELEMENTS Units in Thousands							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
COMPLETE ROUND																														
	1	2011	ARMY	5109	3308	1801	451	500	500	350																				
✓	1	2013	ARMY (1)	849	800	49	49																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 1 / BSA 50	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million	Item Nomenclature: E03701 - CTG, CAL .300 WIN MAG, MK 248 w/MODs (7.62X67MM) (AB43)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ATK/FEDERAL - ANOKA, MN	48	100	500	3	12	5	17	3	2	3	5

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.
 (1)OCO

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 50 :
Miscellaneous

P-1 Line Item Nomenclature:
EA0575 - Ammunition Peculiar Equipment

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	227.003	12.649	24.200	15.692	-	15.692	16.604	16.436	17.811	18.087	0.000	348.482
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	227.003	12.649	24.200	15.692	-	15.692	16.604	16.436	17.811	18.087	0.000	348.482
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	227.003	12.649	24.200	15.692	-	15.692	16.604	16.436	17.811	18.087	0.000	348.482

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Ammunition Peculiar Equipment (APE) provides unique, low-density equipment items specifically designed, fabricated, tested, procured, and adopted for use in ammunition depot operations on conventional ammunition. APE maintains a central source of standard, modern, safe, efficient, reliable and environmentally acceptable equipment for ammunition operations. These operations involve maintenance, demilitarization, preservation, packaging, and surveillance functions on the ammunition item. As the National Inventory Control Point, the US Army Joint Munitions Command designs, fabricates, maintains and stores APE to support US military worldwide ammunition operations. This equipment is different from production line plant equipment as it disassembles ammunition items into components, removes hazardous materials to reduce human interaction and improve personnel safety. Maintenance APE is also designed to perform cleaning and renovation functions on ammunition subjected to deterioration effects (rust, corrosion, weathering, etc) during its storage life. APE supporting surveillance is keyed to stockpile sampling and function tests of the items to assure readiness for combat or training. Demilitarization APE is similar to maintenance APE but must go further in disassembly to destroy hazardous components and reclaim salvageable parts or metals.

Justification:

FY 2013 Base Procurement dollars in the amount of \$15.692 million will support the Ammunition Peculiar Equipment (APE) and replacement parts that must be on-hand to perform ammunition depot operations for conventional ammunition. The ammunition depot operations cannot be accomplished if the required APE is not supplied in a timely manner. The equipment is loaned to worldwide locations for the accomplishment of depot-type operations based on the ammunition requirements. APE is required to support the Ammunition Stockpile Reliability Program, Surveillance Program, equipment for worldwide maintenance and demilitarization, prepositioned ships, and Government-Owned, Contractor-Operated plants as Government Furnished Equipment for ammunition depot operations at those locations. The APE assets maintain and verify the quality of the ammunition stockpile, thereby saving the cost of purchasing new replacement ammunition. Should ammunition need to be demilitarized, APE efficiently performs this mission with an emphasis on recycling, re-utilization and preserving the environment.

APE at the Demilitarization Facility (DEFAC) in Korea will minimize retrograde transportation costs and provide TNT for donor material or new production. The Mutual Logistics Support Agreement - Implementing Arrangement was signed 27 June 2007, which permitted the installation and prove-out of equipment. The APE at the DEFAC was required by provisions of an initial international memorandum of agreement signed 4 September 2003. The final Memorandum of Agreement was signed on 4 November 2011 by US Forces, Korea and Republic of Korea (ROK) officials. This allows for the testing, training of ROK contractors as well as scheduling US titled munitions at the Korea facility for demilitarization. The new US/ROK DEFAC will contain several standard APE items, along with new technology systems with the potential to become future standard APE equipment.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 50 : Miscellaneous	P-1 Line Item Nomenclature: EA0550 - First Destination Transportation (AMMO)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	863.852	11.719	13.711	14.107	-	14.107	14.328	14.557	14.850	15.103	0.000	962.227
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	863.852	11.719	13.711	14.107	-	14.107	14.328	14.557	14.850	15.103	0.000	962.227
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	863.852	11.719	13.711	14.107	-	14.107	14.328	14.557	14.850	15.103	0.000	962.227
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Transportation funds are required to support the distribution of Army ammunition end items and components (Interim Transportation). Distribution originates from and to CONUS and OCONUS manufacturing plants/contractors, and/or assembly points, e.g., Army Ammunition Plants (AAPs), Arsenals; Defense Contract Management Centers to include Off Shore Procurement Contractors shipping under F.O.B Origin terms. Requirements are either destined for CONUS depots for acceptance into the Army Supply System, to CONUS Customers, to CONUS Arsenals, and to ports of embarkation in support of the Call Forward Program, i.e., Training, War Reserves or the Overseas Contingency Operations (OCO).

Justification:

FY 2013 procurement dollars supports centrally funded distribution of Army ammunition end items and components (Interim Transportation).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 1 : Ammunition / BSA 50 : Miscellaneous	P-1 Line Item Nomenclature: EA8500 - Closeout Liabilities
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	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	226.257	0.098	-	0.106	-	0.106	0.108	0.112	0.114	0.116	0.000	226.911
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	226.257	0.098	-	0.106	-	0.106	0.108	0.112	0.114	0.116	0.000	226.911
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	226.257	0.098	-	0.106	-	0.106	0.108	0.112	0.114	0.116	0.000	226.911

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Funding will pay contract termination cost and operational loses/claims at ammunition plants.

Justification:

FY 2013 procurement dollars are required to pay contingent liabilities such as contract termination cost, e.g., unfunded pension liabilities, severance pay, and other claims approved by the Army Contract Review Board (ACRB).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6,148.183	161.984	214.825	220.171	-	220.171	241.919	239.851	215.867	221.334	0.000	7,664.134
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6,148.183	161.984	214.825	220.171	-	220.171	241.919	239.851	215.867	221.334	0.000	7,664.134
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6,148.183	161.984	214.825	220.171	-	220.171	241.919	239.851	215.867	221.334	0.000	7,664.134

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line provides funding for modernization efforts at active Government Owned, Contractor Operated Army Ammunition facilities, including replacement of obsolete or worn production equipment, correction of deficiencies and upgrade of infrastructures. The budget line also establishes, augments, and improves ammunition production capabilities through modernization efforts, expands production capacity, maintains environmental compliance and improves quality of work environment at ammunition facilities.

This budget line also provides funding for preservation, storage and movement of real property facilities and equipment required for anticipated future requirements at active and inactive Army ammunition installations. Funding will also support consolidation of laid-away production equipment and redistribution of production equipment that cannot be stored on-site. Efforts will also include safety-related decontamination, disposal and demolition of excess production equipment and facilities and environmental site assessments.

Procurements funds will also support the maintenance of laid-away ammunition industrial facilities to include utilities, buildings, plant equipment, special tooling and special test equipment being retained to support future production requirements. Additional efforts include support of overhead costs such as grounds maintenance, fire protection, plant security and administrative support.

Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Production Support			0.000	147.245	199.841	204.847	0.000	204.847
Holston Army Ammunition Plant			0.000	87.684	19.811	37.458	0.000	37.458

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base
 Support / BSA 10 : Production Base Support

P-1 Line Item Nomenclature:
 EP1000 - Provision Of Industrial Facilities

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:			Other Related Program Elements:		
Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Contamination Prevention, Explosive Production	P25		-	4.066	-	-	-	-
Nitric Acid Concentrator (NAC)/Sulfuric Acid Concentrator (SAC) (Design)	P25		-	-	-	4.042	-	4.042
Critical Roof Replacement	P25		-	2.310	-	-	-	-
Modernize B235 Filter Press	P25		-	2.406	-	-	-	-
Vacuum Drying Capability, Premix/Plastic Bonded Explosive (PBX)	P25		-	0.617	-	5.396	-	5.396
Process Tank Replacements	P25		-	-	3.706	-	-	-
Dinitroanisole (DNAN) & Nitrotriazalone (NTO) Wastewater Treatment Removal	P25		-	-	-	1.410	-	1.410
Mitigate High Melt Explosives (HMX), Pump Grinding Technology (Predesign)	P25		-	-	-	1.095	-	1.095
Holston Landfill Expansion (Design)	P25		-	-	-	0.697	-	0.697
Fresh Air System/Industrial Hygiene Improvements	P25		-	-	13.000	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base **P-1 Line Item Nomenclature:**
 EP1000 - Provision Of Industrial Facilities
 Support / BSA 10 : Production Base Support

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
National Emission Standards for Hazardous Air Pollutants (NESHAP) Requirements	P25		-	-	-	0.537	-	0.537
Control System Upgrade, Hexamine Facility	P25		-	1.959	-	-	-	-
Modernization of Acetic Acid Recovery Facilities	P25		-	6.552	-	-	-	-
Solvent Recovery/Chilled Water - Agile Manufacturing	P25		-	0.359	-	-	-	-
Insensitive Munitions (IM) Explosive Ingredients Manufacturing	P25		-	2.142	-	24.281	-	24.281
Acidic Pipe Line Modernization Upgrades	P25		-	3.547	-	-	-	-
B-11 Tank Farm & Infrastructure	P25		-	0.386	-	-	-	-
Modernize & Consolidate Acid Facilities	P25		-	63.340	-	-	-	-
Fire Alarm System & Deluge System Upgrades	P25		-	-	3.105	-	-	-
Iowa Army Ammunition Plant			0.000	11.592	10.034	15.726	0.000	15.726

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base
 Support / BSA 10 : Production Base Support

P-1 Line Item Nomenclature:
 EP1000 - Provision Of Industrial Facilities

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Replace Electrical Services, Line 2	P25		-	-	2.019	-	-	-
Primary Electrical Distribution System Upgrade	P25		-	-	7.428	-	-	-
Roof Replacement, Production Buildings	P25		-	3.214	-	-	-	-
Rail System Upgrade	P25		-	4.010	-	-	-	-
Replace Line 1 Water Distribution System	P25		-	2.386	-	-	-	-
Natural Gas Service, Main Heat Plant & Boiler, Building 1-62	P25		-	-	-	5.346	-	5.346
Upgrade Main Heating Plant	P25		-	-	-	9.818	-	9.818
Exhumation of Flyash	P25		-	0.592	-	-	-	-
Production Support Equipment Replacement	P25		-	-	0.587	0.562	-	0.562
Replace Lightning Protection System; Lines 1, 2, 3 & 3A	P25		-	1.390	-	-	-	-
Lake City Army Ammunition Plant			0.000	16.860	8.450	95.323	0.000	95.323
Structural Evaluation, Production Buildings 1, 2, & 3	P25		-	0.551	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base **P-1 Line Item Nomenclature:**
 EP1000 - Provision Of Industrial Facilities
 Support / BSA 10 : Production Base Support

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Install Heating, Ventilation, and Air Conditioning (HVAC) System - Bldg 3	P25		-	-	-	36.293	-	36.293
Install Occupational Safety and Health Administration (OSHA) Guarding on Equipment	P25		-	3.176	-	-	-	-
Electrical Pole Replacement	P25		-	-	-	0.508	-	0.508
Fire Protection/ Alarm Detection	P25		-	7.175	-	-	-	-
Production Support Equipment Replacement	P25		-	0.400	-	0.804	-	0.804
Small Caliber Modernization, Production Line Upgrades	P25		-	-	-	7.000	-	7.000
Trestle Bridge Replacement, Perimeter Road	P25		-	1.169	-	-	-	-
Air Balance Deficiencies, Buildings 1 & 3	P25		-	-	-	1.280	-	1.280
Building 160 Influent Line Replacement, Double Containment	P25		-	0.705	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base **P-1 Line Item Nomenclature:**
 EP1000 - Provision Of Industrial Facilities
 Support / BSA 10 : Production Base Support

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Roof Replacement, Production Buildings 3, 11 & 35	P25		-	3.684	-	-	-	-
Interior Buss Replacement	P25		-	-	-	1.877	-	1.877
Building 5 Telephone Switch Replacement	P25		-	-	1.250	-	-	-
Construct New Emergency Services Center (ESC)	P25		-	-	7.200	-	-	-
Electrical Substation & Distribution, Buildings 1 & 3	P25		-	-	-	18.834	-	18.834
Install Heating, Ventilation, and Air Conditioning (HVAC) System - Bldg 1	P25		-	-	-	28.727	-	28.727
Milan Army Ammunition Plant			0.000	3.273	0.000	1.323	0.000	1.323
Upgrade Facility Telephone System	P25		-	-	-	1.323	-	1.323
Repair Rail Bridge #21	P25		-	0.751	-	-	-	-
Water System Upgrades	P25		-	2.522	-	-	-	-
Radford Army Ammunition Plant			0.000	22.674	153.928	38.046	0.000	38.046
Solvent Recovery Still House & Tank	P25		-	-	11.107	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base
 Support / BSA 10 : Production Base Support

P-1 Line Item Nomenclature:
 EP1000 - Provision Of Industrial Facilities

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Construct New Nitrocellulose (NC) Facility	P25		-	16.000	132.821	-	-	-
Compressor House Upgrades, Perpetual Reciprocal Electrical/Gas Reciprocal Driven (PRE/XRD)	P25		-	-	-	3.803	-	3.803
Upgrade/Rehabilitate Railroad Tracks	P25		-	1.750	-	-	-	-
Nitrate Removal System, Outfall 007	P25		-	-	-	2.571	-	2.571
Construct Acid Production, Emission Upgrades	P25		-	3.625	-	-	-	-
Acid Sewers Upgrades	P25		-	-	-	12.438	-	12.438
Industrial Sewer Upgrades & Rehabilitation	P25		-	-	-	18.710	-	18.710
Telephone Line Upgrades, Private Branch Exchange (PBX)	P25		-	0.445	-	-	-	-
Geographical Information System (GIS)	P25		-	-	-	0.524	-	0.524
Replace/Improve Plant Ventilation Systems	P25		-	-	10.000	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support

P-1 Line Item Nomenclature:
 EP1000 - Provision Of Industrial Facilities

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Steam Plant, National Emission Standard Hazardous Air Pollutants (NESHAP)	P25		-	0.854	-	-	-	-
Scranton Army Ammunition Plant			0.000	1.230	2.380	8.265	0.000	8.265
Rehabilitate Lathes	P25		-	-	-	1.184	-	1.184
Cooling Tower, Heat Treat Building	P25		-	1.230	-	-	-	-
Upgrade Subway Shotblast Area	P25		-	-	-	2.022	-	2.022
Replace Bonderizer Systems	P25		-	-	2.380	-	-	-
Modernization of Flexible Machining Cell	P25		-	-	-	4.469	-	4.469
New Crane Rails for Billet Yard Crane	P25		-	-	-	0.590	-	0.590
Various Army Ammunition Plants			0.000	2.707	3.995	6.083	0.000	6.083
Engineering in Support of Industrial Facilities	P25		-	2.707	3.995	6.083	-	6.083
Yuma Proving Ground / Aberdeen Test Center			0.000	1.225	1.243	2.623	0.000	2.623
Production Support Equipment Replacement	P25		-	1.225	1.243	2.623	-	2.623

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support

P-1 Line Item Nomenclature:
 EP1000 - Provision Of Industrial Facilities

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
(Uncategorized)			0.000	7.560	9.451	9.630	0.000	9.630
Active and Inactive Government-Owned Facilities			0.000	0.239	0.807	0.699	0.000	0.699
Layaway of Industrial Facilities, Minor Efforts Less Than \$0.100 Million	P17		-	0.239	0.807	0.699	-	0.699
Holston Army Ammunition Plant			0.000	6.829	3.858	0.000	0.000	0.000
Demolition of Bridge Over River, Magazine Area	P17		-	1.687	-	-	-	-
Decontamination and Disposal of Excess Buildings/ Equipment	P17		-	5.142	3.858	-	-	-
Iowa Army Ammunition Plant			0.000	0.000	1.044	3.924	0.000	3.924
Facility Disposal/ Demolition	P17		-	-	-	2.863	-	2.863
Decontamination and Disposal of Excess Production Equipment	P17		-	-	1.044	1.061	-	1.061
Pine Bluff Arsenal			0.000	0.492	0.000	0.000	0.000	0.000
Removal of Roof and Siding on Building 32-310	P17		-	0.492	-	-	-	-
Quad City Cartridge Case Facility			0.000	0.000	1.632	0.000	0.000	0.000

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base
 Support / BSA 10 : Production Base Support

P-1 Line Item Nomenclature:
 EP1000 - Provision Of Industrial Facilities

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Layaway of Steel Cartridge Case Equipment	P17		-	-	1.632	-	-	-
Radford Army Ammunition Plant			0.000	0.000	2.110	5.007	0.000	5.007
Decontamination and Disposal of Facilities/ Excess Production Equipment	P17		-	-	2.110	0.582	-	0.582
Remove Nitrocellulose (NC) Hill Tanks	P17		-	-	-	4.425	-	4.425
Inactive Lines at Active Plants			0.000	7.179	5.533	5.694	0.000	5.694
Crane Army Ammunition Activity			0.000	0.000	0.000	0.331	0.000	0.331
Hawthorne Army Depot			0.000	0.061	0.158	0.094	0.000	0.094
Holston Army Ammunition Plant			0.000	0.114	0.261	0.282	0.000	0.282
Iowa Army Ammunition Plant			0.000	0.442	0.685	0.697	0.000	0.697
McAlester Army Ammunition Plant			0.000	0.152	0.200	0.204	0.000	0.204
Milan Army Ammunition Plant			0.000	0.088	0.153	0.160	0.000	0.160
Pine Bluff Arsenal			0.000	1.128	0.500	0.327	0.000	0.327
Quad City Cartridge Case Facility (QCCCF)			0.000	0.000	0.000	1.878	0.000	1.878
Radford Army Ammunition Plant			0.000	0.390	0.398	0.415	0.000	0.415
Various			0.000	4.804	3.178	1.306	0.000	1.306

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:			Other Related Program Elements:		
Project Schedule		ID CD	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Total Gross/Weapon System Cost			0.000	161.984	214.825	220.171	0.000	220.171

*For the P17 and P25, the Project column displays a three-level indentation: Project Category (e.g., Environmental), followed by the Facility, followed by the Project Name. Exhibits with no Project Category are included under the "Uncategorized" category. For the P26, the Project column displays a two-level indentation: Project Type (e.g., Inactive Plants, Inactive Lines at Contractor Plants and Inactive Lines at Active Plants), followed by the Facility. Note also that although all P17, P25 and P26 projects are shown in the project schedule, not all projects will have a corresponding exhibit. A P17 or P25 exhibit is only included if data beyond the Project Number, Project Title and Cost are included (for example: for the P17, Description, Manufacturer, etc.; for the P25, Narrative Explanation, Cost Elements, Principle Milestones, etc.). A P26 exhibit is only included if data beyond Project Type and Total Cost are included (for example, Description, Contractor, Maintenance/Recurring/Environmental/Other costs, etc.).

Justification:

FY 2013 Base procurement dollars in the amount of \$220.171 million support modernization upgrades to the small caliber production lines at Lake City Army Ammunition Plant (AAP), as well as infrastructure and technology improvements at Radford, Holston, Scranton, Iowa and Milan AAPs. Funds will support critical work environment projects, including improvements for personnel safety and health, and efforts to maintain environmental compliance at the ammunition plants. Dollars will also provide engineering support of industrial facilities, pre-design efforts for future years modernization projects and procurement efforts at Aberdeen and Yuma Test Centers to include production acceptance tests for various ammunition end items.

FY 2013 Base procurement dollars also support the protection and preservation of industrial facilities at active and inactive Army ammunition installations and equipment that is no longer required for current production but must be retained for future peacetime or emergency production needs. In addition, efforts will also include maintenance of laid-away equipment and facilities at active and inactive ammunition installations.

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Exhibit P-17, Layaway and/or Distribution: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support			P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities			
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	-	0.239	0.807	0.699	-	0.699
Project Number: 5XX8000 Title: Layaway of Industrial Facilities, Minor Efforts Less Than \$0.100 Million Category: Description: FY 2013 Base procurement dollars in the amount of \$0.699 million support various minor efforts at active and inactive facilities that preserve and store industrial facilities for reserve capacity.						
Manufacturer: Active and Inactive Government-Owned Facilities Location: Various		Production Lines Being Laid Away: Various Location:		Production Ends:		
Layaway Cost: 699.000		Other Costs: -		Annual Maintenance Cost: -		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	-	1.687	-	-	-	-
Project Number: 5118040 Title: Demolition of Bridge Over River, Magazine Area Category: Description: Procurement dollars in the amount of \$1.687 million support the demolition of an abandoned bridge which spans the Holston River. In the 1970s, due to unsafe conditions, this bridge was abandoned and a new bridge was built. Since that time, the abandoned bridge has continued to deteriorate. Along with unsafe conditions, if the bridge would fall into the Holston River, it would present environmental issues.						
Manufacturer: Holston Army Ammunition Plant Location: Kingsport, Tennessee		Production Lines Being Laid Away: Location:		Production Ends:		
Layaway Cost: 1,687.000		Other Costs: -		Annual Maintenance Cost: -		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	-	5.142	3.858	-	-	-
Project Number: 5XX8100 Title: Decontamination and Disposal of Excess Buildings/Equipment Category: Description: Procurement dollars in the amount of \$3.858 million support this effort to continue the decontamination and disposal of excess buildings that have become a safety and environmental concern. The buildings contained in this phase are: K-10, 254, M-10, N-10, N-10A, 255, O-9, 411, I-1, J-1, M-1, C-1, H-2, I-2, as well as abandoned steam lines, fences, supports, piping, electrical lines, etc in Area B.						
Manufacturer: Holston Army Ammunition Plant Location: Kingsport, Tennessee		Production Lines Being Laid Away: Buildings: K-10, 254, M-10, N-10, N-10A, 255, O-9, 411, I-1, J-1, M-1, C-1, H-2, I-2 Location:		Production Ends:		
Layaway Cost: 3,858.000		Other Costs: -		Annual Maintenance Cost: -		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	-	-	-	2.863	-	2.863
Project Number: 5138051 Title: Facility Disposal/Demolition Category: Description: FY 2013 Base procurement dollars in the amount of \$2.863 million support efforts to decontaminate, remove asbestos and demolish facilities plantwide due to unsafe conditions and environmental risks.						

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Exhibit P-17, Layaway and/or Distribution: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support			P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities			
Manufacturer: Iowa Army Ammunition Plant Location: Middletown, Iowa		Production Lines Being Laid Away: Location:			Production Ends:	
Layaway Cost: 2,863.000		Other Costs: -			Annual Maintenance Cost: -	
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	-	-	1.044	1.061	-	1.061
Project Number: 5XX8049 Title: Decontamination and Disposal of Excess Production Equipment Category: Description: FY 2013 Base procurement dollars in the amount of \$1.061 million support decontamination and disposal of excess equipment no longer required for production at Iowa Army Ammunition Plant.						
Manufacturer: Iowa Army Ammunition Plant Location: Middletown, Iowa		Production Lines Being Laid Away: Location:			Production Ends:	
Layaway Cost: 1,061.000		Other Costs: -			Annual Maintenance Cost: -	
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	-	0.492	-	-	-	-
Project Number: 5118046 Title: Removal of Roof and Siding on Building 32-310 Category: Description: Procurement dollars in the amount of \$0.543 million support the removal, disposal, and replacement of the asbestos roof and walls of Building 32-310 in preparation of storing equipment in the building.						
Manufacturer: Pine Bluff Arsenal Location: Pine Bluff, Arkansas		Production Lines Being Laid Away: Building 32-310 Location:			Production Ends:	
Layaway Cost: 492.000		Other Costs: -			Annual Maintenance Cost: -	
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	-	-	1.632	-	-	-
Project Number: 5128053 Title: Layaway of Steel Cartridge Case Equipment Category: Description: Procurement dollars in the amount of \$1.632 million support effort to layaway the deep drawn steel cartridge case equipment at the Quad City Cartridge Case Facility.						
Manufacturer: Quad City Cartridge Case Facility Location: Rock Island, Illinois		Production Lines Being Laid Away: 105mm M148A1B1, 155mm AGC, 5 Location:			Production Ends:	
Layaway Cost: 1,632.000		Other Costs: -			Annual Maintenance Cost: -	
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	-	-	2.110	0.582	-	0.582
Project Number: 5XX8440 Title: Decontamination and Disposal of Facilities/Excess Production Equipment Category:						

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Exhibit P-17, Layaway and/or Distribution: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Description: FY 2013 Base procurement dollars in the amount of \$0.582 million support this effort to decontaminate and dispose of excess production equipment and facilities at Radford Army Ammunition Plant.

Manufacturer: Radford Army Ammunition Plant Location: Radford, Virginia	Production Lines Being Laid Away: Location:	Production Ends:
Layaway Cost: 582.000	Other Costs: -	Annual Maintenance Cost: -

Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	-	-	-	4.425	-	4.425

Project Number: 5138047
Title: Remove Nitrocellulose (NC) Hill Tanks
Category:
Description: FY 2013 Base procurement dollars in the amount of \$4.425 million support efforts to remove waste NC from recovered water tanks, decontaminate, demolish, remove and dispose of the tanks, foundation pad and associated piping. These efforts will significantly reduce environmental and safety issues associated with large quantities of legacy NC.

Manufacturer: Radford Army Ammunition Plant Location: Radford, Virginia	Production Lines Being Laid Away: Location:	Production Ends:
Layaway Cost: 4,425.000	Other Costs: -	Annual Maintenance Cost: -

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Contamination Prevention, Explosive Production	Project Number: 5113159	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	1.434	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Jan 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">May 2011 / May 2011</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Nov 2013</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Nov 2013</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Dec 2013</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Dec 2013</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Jan 2012	Initial/Final Project Award:	May 2011 / May 2011	Construction Complete:	Nov 2013	Equipment Installation Complete:	Nov 2013	Prove Out Begins:	Dec 2013	Prove Out Complete:	Dec 2013
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Jan 2012																					
Initial/Final Project Award:	May 2011 / May 2011																					
Construction Complete:	Nov 2013																					
Equipment Installation Complete:	Nov 2013																					
Prove Out Begins:	Dec 2013																					
Prove Out Complete:	Dec 2013																					
B. Equipment Cost	0.951	-	-	-	-																	
C. Equipment Installation Cost	0.289	-	-	-	-																	
D. Contractor Support Cost	0.283	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	1.109	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	4.066	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$4.066 million support the upgrade and replacement of degraded explosively contaminated equipment and facilities at Holston Army Ammunition Plant. The upgrades also include replacing ventilation systems. Contamination of foreign material in bulk explosives is a safety risk during explosive loading and a safety and performance risk in the functioning of the munitions system.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Nitric Acid Concentrator (NAC)/Sulfuric Acid Concentrator (SAC) (Design)	Project Number: 5133673	Project Category: Production Support
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End Item Supported Model: IMX-101, IMX-104, PAX Explosives	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: May 2014 Initial/Final Project Award: May 2013 / May 2013 Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:
B. Equipment Cost	-	-	-	-	-	
C. Equipment Installation Cost	-	-	-	-	-	
D. Contractor Support Cost	-	-	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	-	-	4.042	0.000	4.042	
Total Project Cost	-	-	4.042	-	4.042	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$4.042 million support the design for a Nitric Acid Concentration/Sulfuric Acid Concentration facility at Holston Army Ammunition Plant (AAP). This facility will recover the spent acid used in IMX-101, IMX-104 and other dinitroanisole (DNAN) and nitrotriazalone (NTO) Insensitive Munitions explosives bases. This project will provide Holston AAP with the capability to re-concentrate spent Nitric Acid to avoid hazards and increased costs related to Ammonia Nitrate Solution waste disposal.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Critical Roof Replacement	Project Number: 5113160	Project Category: Production Support
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End Item Supported Model: Research & Development Explosive (RDX)/High Melt Explosive (HMX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	2.159	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">May 2011</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Mar 2011 / Mar 2011</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Dec 2012</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	May 2011	Initial/Final Project Award:	Mar 2011 / Mar 2011	Construction Complete:	Dec 2012	Equipment Installation Complete:		Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	May 2011																					
Initial/Final Project Award:	Mar 2011 / Mar 2011																					
Construction Complete:	Dec 2012																					
Equipment Installation Complete:																						
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	0.151	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	2.310	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$2.310 million support the replacement of roofs on active buildings at Holston Army Ammunition Plant. Eighteen explosive production and support buildings require roof replacements. These roofs have deteriorated, experience frequent failures and exceeded their economic useful life. Annual routine maintenance is no longer cost effective.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Modernize B235 Filter Press	Project Number: 5113295	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																								
A. Construction Cost	0.529	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td colspan="2">Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td align="right">Mar 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td align="right">Aug 2011 / Aug 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td align="right">Jan 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td align="right">Jan 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td align="right">Feb 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td align="right">Mar 2014</td> </tr> </table>	Principal Milestones		Month & Year	Concept Design Complete:			Final Design Complete:		Mar 2012	Initial/Final Project Award:		Aug 2011 / Aug 2011	Construction Complete:		Jan 2014	Equipment Installation Complete:		Jan 2014	Prove Out Begins:		Feb 2014	Prove Out Complete:		Mar 2014
Principal Milestones		Month & Year																												
Concept Design Complete:																														
Final Design Complete:		Mar 2012																												
Initial/Final Project Award:		Aug 2011 / Aug 2011																												
Construction Complete:		Jan 2014																												
Equipment Installation Complete:		Jan 2014																												
Prove Out Begins:		Feb 2014																												
Prove Out Complete:		Mar 2014																												
B. Equipment Cost	0.577	-	-	-	-																									
C. Equipment Installation Cost	0.828	-	-	-	-																									
D. Contractor Support Cost	0.255	-	-	-	-																									
E. Corps of Engineers Support Cost	-	-	-	-	-																									
F. Other In-House Support Cost	0.217	-	-	-	-																									
G. Other Costs	-	-	-	-	-																									
Total Project Cost	2.406	-	-	-	-																									

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$2.406 million support the replacement of the existing legacy belt filter press at Holston Army Ammunition Plant. The belt filter press is used to consolidate solid waste from the explosive production process. The current antiquated system is failing, suffers from part obsolescence and fails to meet production requirements. Additionally, this project will assist in complying with environmental regulations such as the Clean Water Act by removing contaminants in the waste stream.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Vacuum Drying Capability, Premix/Plastic Bonded Explosive (PBX)	Project Number: 5XX3298	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	0.651	0.000	0.651	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">May 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Oct 2012 / Oct 2012</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Feb 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Feb 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">May 2014</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	May 2012	Initial/Final Project Award:	Oct 2012 / Oct 2012	Construction Complete:		Equipment Installation Complete:	Feb 2014	Prove Out Begins:	Feb 2014	Prove Out Complete:	May 2014
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	May 2012																					
Initial/Final Project Award:	Oct 2012 / Oct 2012																					
Construction Complete:																						
Equipment Installation Complete:	Feb 2014																					
Prove Out Begins:	Feb 2014																					
Prove Out Complete:	May 2014																					
B. Equipment Cost	-	-	1.652	0.000	1.652																	
C. Equipment Installation Cost	-	-	2.151	0.000	2.151																	
D. Contractor Support Cost	-	-	0.471	0.000	0.471																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	0.012	-	0.097	0.000	0.097																	
G. Other Costs	0.605	-	0.374	0.000	0.374																	
Total Project Cost	0.617	-	5.396	-	5.396																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$5.396 million support the purchase and installation of modern technology and auxiliary equipment for the vacuum drying facility at Holston Army Ammunition Plant (AAP). All coated explosive products manufactured at Holston AAP require a drying step prior to packaging in order to meet product moisture specifications. The existing drying process is inefficient, obsolete and failing. The modernized process will improve energy efficiencies, reduce operation costs and improve product quality.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Process Tank Replacements	Project Number: 5123297	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	1.494	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Jun 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Mar 2012 / Mar 2012</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Jan 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Jan 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Feb 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">May 2014</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Jun 2012	Initial/Final Project Award:	Mar 2012 / Mar 2012	Construction Complete:	Jan 2014	Equipment Installation Complete:	Jan 2014	Prove Out Begins:	Feb 2014	Prove Out Complete:	May 2014
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Jun 2012																					
Initial/Final Project Award:	Mar 2012 / Mar 2012																					
Construction Complete:	Jan 2014																					
Equipment Installation Complete:	Jan 2014																					
Prove Out Begins:	Feb 2014																					
Prove Out Complete:	May 2014																					
B. Equipment Cost	-	1.045	-	-	-																	
C. Equipment Installation Cost	-	0.266	-	-	-																	
D. Contractor Support Cost	-	0.327	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	0.574	-	-	-																	
Total Project Cost	-	3.706	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$3.706 million support the replacement of the process tanks at Holston Army Ammunition Plant. The existing tanks have been in service for over 30 years; tank failures create safety hazards and cause extensive equipment damage and production interruptions. Implementation of new process tanks and mixing technology will significantly reduce the risk of catastrophic tank/equipment failure related to the age and degradation of the tanks. It will also lead to decreased downtime and efficient maintenance repair techniques. Energy savings will be achieved through improved insulation techniques on the tanks and upgrades to the steam systems that supply heat to the process tanks.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Dinitroanisole (DNAN) & Nitrotriazalone (NTO) Wastewater Treatment Removal	Project Number: 5133563	Project Category: Production Support
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End Item Supported Model: 2, 4-Dinitroanisole (DNAN); 3-Nitro-1, 2, 4-Triazol-5-One (NTO)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	0.254	0.000	0.254	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Mar 2014</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Sep 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Sep 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Oct 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Mar 2015</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Mar 2014	Initial/Final Project Award:	Mar 2013 / Mar 2013	Construction Complete:	Sep 2014	Equipment Installation Complete:	Sep 2014	Prove Out Begins:	Oct 2014	Prove Out Complete:	Mar 2015
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Mar 2014																					
Initial/Final Project Award:	Mar 2013 / Mar 2013																					
Construction Complete:	Sep 2014																					
Equipment Installation Complete:	Sep 2014																					
Prove Out Begins:	Oct 2014																					
Prove Out Complete:	Mar 2015																					
B. Equipment Cost	-	-	0.888	0.000	0.888																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	-	-	0.060	0.000	0.060																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	0.026	0.000	0.026																	
G. Other Costs	-	-	0.182	0.000	0.182																	
Total Project Cost	-	-	1.410	-	1.410																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$1.410 million support this project to provide resources and equipment to perform analysis of Dinitroanisole (DNAN) and Nitrotriazalone (NTO) wastewater treatment and recycling process. After development, this project will provide the data to purchase and install equipment for pilot scale testing. DNAN and NTO nitration produces waste that requires additional treatment.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Mitigate High Melt Explosives (HMX), Pump Grinding Technology (Predesign)	Project Number: 5133578	Project Category: Production Support
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End Item Supported Model: CXM-11, CXM-9, CXM-10, TYII, LX-14, PAX-2A, PAX-3, PAX-48, PBX9501, PBXN-9	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Mar 2013 / Mar 2013 Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	-	-	-	-															
C. Equipment Installation Cost	-	-	-	-	-															
D. Contractor Support Cost	-	-	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
G. Other Costs	-	-	1.095	0.000	1.095															
Total Project Cost	-	-	1.095	-	1.095															
Related Projects																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 30%;">Title</th> <th style="width: 10%;">FY & Appn</th> <th style="width: 10%;">Value (\$M)</th> <th style="width: 10%;">Facing</th> <th style="width: 10%;">Start Date</th> <th style="width: 10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>							Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date							
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date														

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$1.095 million support this effort to examine pump grinding technologies for production of High Melt Explosives (HMX) B/2 and HMX B/5 while improving safety, quality and capability for these growing products.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Holston Landfill Expansion (Design)	Project Number: 5133579	Project Category: Production Support
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End Item Supported Model: Research & Development Expl(RDX), High Melt Expl(HMX), Insensitive Mun(IM)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Mar 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Mar 2013	Initial/Final Project Award:	Mar 2013 / Mar 2013	Construction Complete:		Equipment Installation Complete:		Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Mar 2013																					
Initial/Final Project Award:	Mar 2013 / Mar 2013																					
Construction Complete:																						
Equipment Installation Complete:																						
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	-	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	0.697	0.000	0.697																	
Total Project Cost	-	-	0.697	-	0.697																	
Related Projects																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 30%;">Title</th> <th style="width: 10%;">FY & Appn</th> <th style="width: 10%;">Value (\$M)</th> <th style="width: 10%;">Facing</th> <th style="width: 10%;">Start Date</th> <th style="width: 10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>							Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date									
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date																

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$0.697 million support design of expanding the existing landfill site at Holston Army Ammunition Plant (AAP). Due to extensive disposal and demolition efforts at Holston AAP, the current landfill site will meet its full capacity by Fiscal Year 2017 if the landfill area is not expanded. In addition, the landfill is required to comply with state environmental regulations for the disposal of coal combustion residues and non-hazardous materials.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Fresh Air System/Industrial Hygiene Improvements	Project Number: 5123626	Project Category: Production Support
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End Item Supported Model: Research & Development Expl(RDX), High Melt Expl(HMX), Insensitive Mun(IM)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																								
A. Construction Cost	-	6.191	-	-	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="left" colspan="2">Principal Milestones</th> <th align="left">Month & Year</th> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td>Sep 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td>Mar 2012 / Mar 2012</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td>Feb 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td>Feb 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td>Feb 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td>Feb 2014</td> </tr> </table>	Principal Milestones		Month & Year	Concept Design Complete:			Final Design Complete:		Sep 2012	Initial/Final Project Award:		Mar 2012 / Mar 2012	Construction Complete:		Feb 2014	Equipment Installation Complete:		Feb 2014	Prove Out Begins:		Feb 2014	Prove Out Complete:		Feb 2014
Principal Milestones		Month & Year																												
Concept Design Complete:																														
Final Design Complete:		Sep 2012																												
Initial/Final Project Award:		Mar 2012 / Mar 2012																												
Construction Complete:		Feb 2014																												
Equipment Installation Complete:		Feb 2014																												
Prove Out Begins:		Feb 2014																												
Prove Out Complete:		Feb 2014																												
B. Equipment Cost	-	1.965	-	-	-																									
C. Equipment Installation Cost	-	3.512	-	-	-																									
D. Contractor Support Cost	-	1.332	-	-	-																									
E. Corps of Engineers Support Cost	-	-	-	-	-																									
F. Other In-House Support Cost	-	-	-	-	-																									
G. Other Costs	-	-	-	-	-																									
Total Project Cost	-	13.000	-	-	-																									

Related Projects

Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$13.000 million support improvements to the quality of work environment in Holston Army Ammunition Plant's manufacturing area. This effort will replace non-functional air handlers, install vent fans and fresh air systems, and enclose and install climate-controlled areas for operators in production buildings. This project will reduce exposure to high heat environments and provide ventilation systems to mitigate industrial hygiene issues related to vapors such as Trinitrotoluene (TNT) or Dinitroanisole (DNAN). This project will improve critical work environment conditions at the plant.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: National Emission Standards for Hazardous Air Pollutants (NESHAP) Requirements	Project Number: 5133581	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX), IM	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Apr 2014 Initial/Final Project Award: Apr 2013 / Apr 2013 Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:
B. Equipment Cost	-	-	-	-	-	
C. Equipment Installation Cost	-	-	-	-	-	
D. Contractor Support Cost	-	-	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	-	-	0.537	0.000	0.537	
Total Project Cost	-	-	0.537	-	0.537	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$0.537 million support the identification, selection and design of future pollution controls for the coal-fired steam plant at Holston Army Ammunition Plant (AAP). The Environmental Protection Agency (EPA) has amended its current emission standards, adding new regulated substances to the list of emissions that must be controlled. The effort will ensure Holston AAP complies with EPA regulations.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Control System Upgrade, Hexamine Facility	Project Number: 5113211	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Feb 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Aug 2011 / Aug 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">May 2013</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="right">Jun 2013</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="right">Jul 2013</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Feb 2012	Initial/Final Project Award:	Aug 2011 / Aug 2011	Construction Complete:		Equipment Installation Complete:	May 2013	Prove Out Begins:	Jun 2013	Prove Out Complete:	Jul 2013
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Feb 2012																					
Initial/Final Project Award:	Aug 2011 / Aug 2011																					
Construction Complete:																						
Equipment Installation Complete:	May 2013																					
Prove Out Begins:	Jun 2013																					
Prove Out Complete:	Jul 2013																					
B. Equipment Cost	0.993	-	-	-	-																	
C. Equipment Installation Cost	0.903	-	-	-	-																	
D. Contractor Support Cost	0.063	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	1.959	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$1.959 million support the upgrade and replacement of obsolete control equipment for hexamine production at Holston Army Ammunition Plant (AAP). The Hexamine/Acetic Acid solution is a raw material ingredient for RDX and HMX explosives. Due to the age of the existing facility equipment, the control system suffers parts obsolescence and a risk of injury to the operator. The modernized facility will improve weighing, metering, batch sequences, standardized formulas and temperature controls, which will be integrated into the plant wide control system. Modern instrumentation and control systems will ensure consistent formulation of hexamine/acetic acid solutions.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Modernization of Acetic Acid Recovery Facilities	Project Number: 5113239	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
A. Construction Cost	-	-	-	-	-	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO						
B. Equipment Cost	2.181	-	-	-	-	Principal Milestones Month & Year						
C. Equipment Installation Cost	4.364	-	-	-	-	Concept Design Complete: Feb 2011						
D. Contractor Support Cost	0.007	-	-	-	-	Final Design Complete: Sep 2011 / Sep 2011						
E. Corps of Engineers Support Cost	-	-	-	-	-	Initial/Final Project Award: Sep 2011 / Sep 2011						
F. Other In-House Support Cost	-	-	-	-	-	Construction Complete: Sep 2013						
G. Other Costs	-	-	-	-	-	Equipment Installation Complete: Sep 2013						
Total Project Cost	6.552	-	-	-	-	Prove Out Begins: Sep 2013						
						Prove Out Complete: Dec 2013						
						Related Projects						
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$6.552 million support the modernization of the acetic acid recovery facility at Holston Army Ammunition Plant (AAP). This facility is used to recover weak acid generated by explosives production processes. The current acid recovery equipment and system has exceeded its useful life and is challenged by technology and part obsolescence issues. Without an effective acid recovery system, Holston AAP is subject to system fails, production shut downs, safety and environmental risks.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Solvent Recovery/Chilled Water - Agile Manufacturing	Project Number: 5113294	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Apr 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Jan 2012 / Jan 2012</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Sep 2013</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Dec 2013</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Jan 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Mar 2014</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Apr 2012	Initial/Final Project Award:	Jan 2012 / Jan 2012	Construction Complete:	Sep 2013	Equipment Installation Complete:	Dec 2013	Prove Out Begins:	Jan 2014	Prove Out Complete:	Mar 2014
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Apr 2012																					
Initial/Final Project Award:	Jan 2012 / Jan 2012																					
Construction Complete:	Sep 2013																					
Equipment Installation Complete:	Dec 2013																					
Prove Out Begins:	Jan 2014																					
Prove Out Complete:	Mar 2014																					
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	-	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	0.359	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	0.359	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$0.359 million support the upgrades to the solvent recovery at the Agile Manufacturing Facility at Holston Army Ammunition Plant. These improvements will eliminate the release of solvent into the wastewater stream during Ultra-Fine Research and Development Explosive (UF-RDX) production. This effort will also enhance the installation's ability to comply with environmental regulations, specifically the Resource Conservation and Recovery Act (RCRA).

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Insensitive Munitions (IM) Explosive Ingredients Manufacturing	Project Number: 5XX3528	Project Category: Production Support
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End Item Supported Model: IMX-101, IMX-104	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	9.499	0.000	9.499	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td>Dec 2012</td> </tr> <tr> <td>Final Design Complete:</td> <td>Mar 2013 / Mar 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td>Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td>Mar 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td>Mar 2015</td> </tr> <tr> <td>Prove Out Begins:</td> <td>Mar 2015</td> </tr> <tr> <td>Prove Out Complete:</td> <td>Jun 2015</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:	Dec 2012	Final Design Complete:	Mar 2013 / Mar 2013	Initial/Final Project Award:	Mar 2013 / Mar 2013	Construction Complete:	Mar 2014	Equipment Installation Complete:	Mar 2015	Prove Out Begins:	Mar 2015	Prove Out Complete:	Jun 2015
Principal Milestones	Month & Year																					
Concept Design Complete:	Dec 2012																					
Final Design Complete:	Mar 2013 / Mar 2013																					
Initial/Final Project Award:	Mar 2013 / Mar 2013																					
Construction Complete:	Mar 2014																					
Equipment Installation Complete:	Mar 2015																					
Prove Out Begins:	Mar 2015																					
Prove Out Complete:	Jun 2015																					
B. Equipment Cost	-	-	9.307	0.000	9.307																	
C. Equipment Installation Cost	-	-	3.305	0.000	3.305																	
D. Contractor Support Cost	-	-	1.728	0.000	1.728																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	0.442	0.000	0.442																	
G. Other Costs	2.142	-	-	-	-																	
Total Project Cost	2.142	-	24.281	-	24.281																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$24.281 million support the procurement and installation of an Insensitive Munitions (IM) Ingredients manufacturing facility at Holston Army Ammunition Plant (AAP). This facility will provide sufficient production capacity to meet future requirements of IMX-101 and IMX-104. Holston AAP currently does not have capability to meet the new IM production requirements.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Acidic Pipe Line Modernization Upgrades	Project Number: 5113663	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	0.566	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Feb 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Nov 2011 / Nov 2011</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">Apr 2012</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">Apr 2012</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="right">Apr 212</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="right">Jun 2012</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Feb 2012	Initial/Final Project Award:	Nov 2011 / Nov 2011	Construction Complete:	Apr 2012	Equipment Installation Complete:	Apr 2012	Prove Out Begins:	Apr 212	Prove Out Complete:	Jun 2012
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Feb 2012																					
Initial/Final Project Award:	Nov 2011 / Nov 2011																					
Construction Complete:	Apr 2012																					
Equipment Installation Complete:	Apr 2012																					
Prove Out Begins:	Apr 212																					
Prove Out Complete:	Jun 2012																					
B. Equipment Cost	2.241	-	-	-	-																	
C. Equipment Installation Cost	0.655	-	-	-	-																	
D. Contractor Support Cost	0.085	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	3.547	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$3.547 million support the installation of a new pipeline for the 503/504 pipeline that supports production of RDX and HMX explosives at Holston Army Ammunition Plant. This project reduces maintenance and operational costs due to legacy pipeline system which has exceeded its life span. A portion of this legacy pipeline system required relocation due to the safety requirements of construction permits related to an ongoing modernization effort at Holston AAP.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: B-11 Tank Farm & Infrastructure	Project Number: 5113674	Project Category: Production Support
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End Item Supported Model: DNAN, HMX, NTO, RDX	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																								
A. Construction Cost	-	-	-	-	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="left" colspan="2">Principal Milestones</th> <th align="left">Month & Year</th> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td>Nov 2011</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td>Oct 2011 / Oct 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td>Nov 2011</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td>Nov 2011</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td>Nov 2011</td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td>Nov 2011</td> </tr> </table>	Principal Milestones		Month & Year	Concept Design Complete:			Final Design Complete:		Nov 2011	Initial/Final Project Award:		Oct 2011 / Oct 2011	Construction Complete:		Nov 2011	Equipment Installation Complete:		Nov 2011	Prove Out Begins:		Nov 2011	Prove Out Complete:		Nov 2011
Principal Milestones		Month & Year																												
Concept Design Complete:																														
Final Design Complete:		Nov 2011																												
Initial/Final Project Award:		Oct 2011 / Oct 2011																												
Construction Complete:		Nov 2011																												
Equipment Installation Complete:		Nov 2011																												
Prove Out Begins:		Nov 2011																												
Prove Out Complete:		Nov 2011																												
B. Equipment Cost	0.303	-	-	-	-																									
C. Equipment Installation Cost	-	-	-	-	-																									
D. Contractor Support Cost	0.083	-	-	-	-																									
E. Corps of Engineers Support Cost	-	-	-	-	-																									
F. Other In-House Support Cost	-	-	-	-	-																									
G. Other Costs	-	-	-	-	-																									
Total Project Cost	0.386	-	-	-	-																									

Related Projects

Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$0.386 million support the activation and repair of the B-11 Tank Farm and infrastructure to support Ammonium Nitrate Solution (AnSQL) storage at Holston Army Ammunition Plant. This effort is required to avoid interruption of explosives production.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Modernize & Consolidate Acid Facilities	Project Number: 5113964	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	5.067	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Mar 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Jul 2011 / Jul 2011</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Sep 2012</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Sep 2013</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Sep 2013</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Mar 2014</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Mar 2012	Initial/Final Project Award:	Jul 2011 / Jul 2011	Construction Complete:	Sep 2012	Equipment Installation Complete:	Sep 2013	Prove Out Begins:	Sep 2013	Prove Out Complete:	Mar 2014
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Mar 2012																					
Initial/Final Project Award:	Jul 2011 / Jul 2011																					
Construction Complete:	Sep 2012																					
Equipment Installation Complete:	Sep 2013																					
Prove Out Begins:	Sep 2013																					
Prove Out Complete:	Mar 2014																					
B. Equipment Cost	22.169	-	-	-	-																	
C. Equipment Installation Cost	31.297	-	-	-	-																	
D. Contractor Support Cost	3.636	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	1.171	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	63.340	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$63.340 million support the final phase to complete relocating the Area A Acids Facility (Acetic Acid and Anhydrous Acid operation) to Area B at Holston Army Ammunition Plant. This phase will complete the installation of the process equipment and perform prove out. This project eliminates unnecessary costs and operating inefficiencies, improves energy and operation security requirements. It also reduces safety and environmental risks by eliminating the requirement to transport acetic acid and acetic anhydrite seven miles through residence areas.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Fire Alarm System & Deluge System Upgrades	Project Number: 5123163	Project Category: Production Support
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End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	1.189	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Sep 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Mar 2012 / Mar 2012</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">Jul 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">Jul 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="right">Jul 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="right">Feb 2015</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Sep 2013	Initial/Final Project Award:	Mar 2012 / Mar 2012	Construction Complete:	Jul 2014	Equipment Installation Complete:	Jul 2014	Prove Out Begins:	Jul 2014	Prove Out Complete:	Feb 2015
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Sep 2013																					
Initial/Final Project Award:	Mar 2012 / Mar 2012																					
Construction Complete:	Jul 2014																					
Equipment Installation Complete:	Jul 2014																					
Prove Out Begins:	Jul 2014																					
Prove Out Complete:	Feb 2015																					
B. Equipment Cost	-	1.030	-	-	-																	
C. Equipment Installation Cost	-	0.205	-	-	-																	
D. Contractor Support Cost	-	0.255	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	0.426	-	-	-																	
Total Project Cost	-	3.105	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$3.105 million support the design and installation of new alarm and deluge systems in production and service support buildings at Holston Army Ammunition Plant. The existing alarm systems do not comply with safety standards, operate with obsolete equipment and lack automated notification. The current fire alarm system poses a safety risk to personnel and loss of government property. This project will provide for timely notification of fire emergencies in the operating and production support buildings, improve personnel safety and reduce the risk of property damage.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Replace Electrical Services, Line 2	Project Number: 5123352	Project Category: Production Support
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End Item Supported Model: 102mm & 105mm Tank Ammunition	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	1.883	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Mar 2012 / Mar 2012 Construction Complete: Dec 2013 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:
B. Equipment Cost	-	-	-	-	-	
C. Equipment Installation Cost	-	-	-	-	-	
D. Contractor Support Cost	-	0.136	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	-	-	-	-	-	
Total Project Cost	-	2.019	-	-	-	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$2.019 million support modernization upgrades to electrical services on Line 2 at Iowa Army Ammunition Plant. This project will eliminate safety hazards associated with the existing services lines. Effort will also satisfy federal and local electrical code compliance standards and provide adequate electrical services to meet full production capacity.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Primary Electrical Distribution System Upgrade	Project Number: 5123393	Project Category: Production Support
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End Item Supported Model: 155mm Artillery, 120mm Tank, Modular Artillery Charge System (MACS)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO																								
A. Construction Cost	-	6.936	-	-	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="left" colspan="2">Principal Milestones</th> <th align="left">Month & Year</th> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td align="center">Mar 2012 / Mar 2012</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td align="center">Dec 2013</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td></td> </tr> </table>	Principal Milestones		Month & Year	Concept Design Complete:			Final Design Complete:			Initial/Final Project Award:		Mar 2012 / Mar 2012	Construction Complete:		Dec 2013	Equipment Installation Complete:			Prove Out Begins:			Prove Out Complete:		
Principal Milestones		Month & Year																												
Concept Design Complete:																														
Final Design Complete:																														
Initial/Final Project Award:		Mar 2012 / Mar 2012																												
Construction Complete:		Dec 2013																												
Equipment Installation Complete:																														
Prove Out Begins:																														
Prove Out Complete:																														
B. Equipment Cost	-	-	-	-	-																									
C. Equipment Installation Cost	-	-	-	-	-																									
D. Contractor Support Cost	-	0.492	-	-	-																									
E. Corps of Engineers Support Cost	-	-	-	-	-																									
F. Other In-House Support Cost	-	-	-	-	-																									
G. Other Costs	-	-	-	-	-																									
Total Project Cost	-	7.428	-	-	-																									

Related Projects

Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$7.428 million support modernization upgrades to the current primary electrical distribution system at Iowa Army Ammunition Plant. Power outages and fluctuations generate surges that damage computer-controlled machinery on production and support equipment. The existing primary electrical system requires frequent repairs and poses safety hazards to operational and maintenance personnel. This project will provide continued, uninterruptable electrical service throughout the installation.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Roof Replacement, Production Buildings	Project Number: 5113470	Project Category: Production Support
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End Item Supported Model: 105/155mm Artillery, 120mm Tank, Modular Artillery Charge System (MACS)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	3.004	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Nov 2010</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Mar 2011 / Mar 2011</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">Mar 2012</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Nov 2010	Initial/Final Project Award:	Mar 2011 / Mar 2011	Construction Complete:	Mar 2012	Equipment Installation Complete:		Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Nov 2010																					
Initial/Final Project Award:	Mar 2011 / Mar 2011																					
Construction Complete:	Mar 2012																					
Equipment Installation Complete:																						
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	0.210	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	3.214	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$3.214 million support rehabilitation and replacement of roofs on production buildings at Iowa Army Ammunition Plant. Project also includes inspection of all roofs on active production buildings. This project will protect modernized equipment and improve personnel safety in production areas.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Rail System Upgrade	Project Number: 5113527	Project Category: Production Support
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End Item Supported Model: 120mm Tank, 105/155mm Artillery, Modular Artillery Charge System (MACS)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Dec 2010</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Mar 2011 / Mar 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">Dec 2012</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Dec 2010	Initial/Final Project Award:	Mar 2011 / Mar 2011	Construction Complete:		Equipment Installation Complete:	Dec 2012	Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Dec 2010																					
Initial/Final Project Award:	Mar 2011 / Mar 2011																					
Construction Complete:																						
Equipment Installation Complete:	Dec 2012																					
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	2.121	-	-	-	-																	
C. Equipment Installation Cost	1.503	-	-	-	-																	
D. Contractor Support Cost	0.232	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	0.154	-	-	-	-																	
Total Project Cost	4.010	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$4.010 million support upgrades to the aging and failing rail system at Iowa Army Ammunition Plant. Modernization upgrades will include the east running track, north running track and tracks 1 through 5 to Yard F. Additionally, effort includes drainage work, ties, ballast and rail replacement. Rail system upgrades are required in order to prevent accidents involving derailment and potential overturning of explosive laden rail cars.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Replace Line 1 Water Distribution System	Project Number: 5113537	Project Category: Production Support
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End Item Supported Model: 40mm, Family of Scatterable Mines (FASCAM)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	2.228	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Mar 2011</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Mar 2011 / Mar 2011</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Sep 2012</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Mar 2011	Initial/Final Project Award:	Mar 2011 / Mar 2011	Construction Complete:	Sep 2012	Equipment Installation Complete:		Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Mar 2011																					
Initial/Final Project Award:	Mar 2011 / Mar 2011																					
Construction Complete:	Sep 2012																					
Equipment Installation Complete:																						
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	0.114	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	0.044	-	-	-	-																	
Total Project Cost	2.386	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$2.386 million support the replacement of Line 1 water distribution system at Iowa Army Ammunition Plant. The existing water distribution system is nearly 70 years old and experiences frequent water line failures.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Natural Gas Service, Main Heat Plant & Boiler, Building 1-62	Project Number: 5133573	Project Category: Production Support
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End Item Supported Model: 105mm/155mm Artillery, Primers, Tank Ammunition, FASCAM	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	2.900	0.000	2.900	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Jun 2013 / Jun 2013</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Feb 2015</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Feb 2015</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	Jun 2013 / Jun 2013	Construction Complete:	Feb 2015	Equipment Installation Complete:	Feb 2015	Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	Jun 2013 / Jun 2013																					
Construction Complete:	Feb 2015																					
Equipment Installation Complete:	Feb 2015																					
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	1.127	0.000	1.127																	
C. Equipment Installation Cost	-	-	0.491	0.000	0.491																	
D. Contractor Support Cost	-	-	0.201	0.000	0.201																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	0.627	0.000	0.627																	
Total Project Cost	-	-	5.346	-	5.346																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$5.346 million support modernization improvements to the natural gas steam plant at Iowa Army Ammunition Plant. The auxiliary steam plant provides high pressure steam for process requirements and space heating throughout the installation. This effort will also modernize the legacy coal handling system for the main coal fired steam plant. These upgrades will reduce the risk of freeze damage during winter months.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Upgrade Main Heating Plant	Project Number: 5133574	Project Category: Production Support
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End Item Supported Model: 105/155mm Artillery, Primers, 120mm Tank Ammunition, FASCAM	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	0.558	0.000	0.558	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">May 2013 / May 2013</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Feb 2015</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Feb 2015</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	May 2013 / May 2013	Construction Complete:	Feb 2015	Equipment Installation Complete:	Feb 2015	Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	May 2013 / May 2013																					
Construction Complete:	Feb 2015																					
Equipment Installation Complete:	Feb 2015																					
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	2.603	0.000	2.603																	
C. Equipment Installation Cost	-	-	5.431	0.000	5.431																	
D. Contractor Support Cost	-	-	0.343	0.000	0.343																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	0.883	0.000	0.883																	
Total Project Cost	-	-	9.818	-	9.818																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$9.818 million support the modernization of the main heating plant at Iowa Army Ammunition Plant. This project will maintain continuous production of steam for process and space heating. Modernization efforts also include the construction of a natural gas pipeline to support the installation of dual fuel burners at the main heating plant. These upgrades will allow the heating plant to maintain Environmental Protection Agency and State Department of Environmental Quality emissions compliance. Additionally, this project will improve operator safety by eliminating the manual process of igniting the coal fired boiler and exposing the operator to a flash flame.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Exhumation of Flyash	Project Number: 6113664	Project Category: Production Support
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End Item Supported Model: 105/155mm Artillery, Tank Ammunition, Modular Artillery Charge System(MACS)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Dec 2010 / Dec 2011 Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:
B. Equipment Cost	-	-	-	-	-	
C. Equipment Installation Cost	-	-	-	-	-	
D. Contractor Support Cost	-	-	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	0.592	-	-	-	-	
Total Project Cost	0.592	-	-	-	-	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$0.592 million support the exhumation, transportation and disposal from the existing landfill to an off-site municipal landfill to restore Iowa Army Ammunition Plant (AAP) landfill capacity. The capacity will support ongoing production requirements and allow for emergency disposal of flyash at Iowa AAP.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Production Support Equipment Replacement	Project Number: 5XX5333	Project Category: Production Support
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End Item Supported Model: 105mm Artillery, 120mm Tank	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	0.538	0.515	0.000	0.515	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">May 2013 / May 2013</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Nov 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	May 2013 / May 2013	Construction Complete:	Nov 2014	Equipment Installation Complete:		Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	May 2013 / May 2013																					
Construction Complete:	Nov 2014																					
Equipment Installation Complete:																						
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	-	0.049	0.047	0.000	0.047																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	0.587	0.562	-	0.562																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$0.562 million support this effort to rehabilitate a propellant transfer ramp from building 2-15 (propellant magazine) to building 2-12 (production building) to assure that propellant can be transferred in a safe and efficient manner.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Replace Lightning Protection System; Lines 1, 2, 3 & 3A	Project Number: 5113538	Project Category: Production Support
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End Item Supported Model: Composition B, Trinitrotoluene (TNT)	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	1.324	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Mar 2011 Initial/Final Project Award: Mar 2011 / Mar 2011 Construction Complete: Oct 2012 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:
B. Equipment Cost	-	-	-	-	-	
C. Equipment Installation Cost	-	-	-	-	-	
D. Contractor Support Cost	0.066	-	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	-	-	-	-	-	
Total Project Cost	1.390	-	-	-	-	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$1.390 million support the installation of new lightning protection systems on production buildings for Lines 1, 2 and 3 at Iowa Army Ammunition Plant. The existing lightning protection systems do not comply with Army Regulation (AR) 385-64. The production buildings store hazardous materials causing a safety risk during load, assemble and pack (LAP) operations.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Structural Evaluation, Production Buildings 1, 2, & 3	Project Number: 5113168	Project Category: Production Support
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End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small / Medium Cal. Links	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Sep 2011 Initial/Final Project Award: Jul 2011 / Jul 2011 Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:
B. Equipment Cost	-	-	-	-	-	
C. Equipment Installation Cost	-	-	-	-	-	
D. Contractor Support Cost	-	-	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	0.551	-	-	-	-	
Total Project Cost	0.551	-	-	-	-	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$0.551 million support the structural evaluation of production buildings at Lake City Army Ammunition Plant. Effort includes evaluation of floor loading, column loading, roof loading, and ability to sustain a catastrophic event. Due to the age of the buildings, sections of the concrete mezzanine have fallen down on the first floor, placing personnel and equipment at risk of injury and damage. These buildings are mission essential to the operation of the plant.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Install Heating, Ventilation, and Air Conditioning (HVAC) System - Bldg 3	Project Number: 5133652	Project Category: Production Support
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End Item Supported Model: .50 Cal, 20mm, 7.62mm	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	0.642	0.000	0.642	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Dec 2012 / Dec 2012</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Sep 2015</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Sep 2015</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Nov 2015</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Nov 2015</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	Dec 2012 / Dec 2012	Construction Complete:	Sep 2015	Equipment Installation Complete:	Sep 2015	Prove Out Begins:	Nov 2015	Prove Out Complete:	Nov 2015
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	Dec 2012 / Dec 2012																					
Construction Complete:	Sep 2015																					
Equipment Installation Complete:	Sep 2015																					
Prove Out Begins:	Nov 2015																					
Prove Out Complete:	Nov 2015																					
B. Equipment Cost	-	-	30.156	0.000	30.156																	
C. Equipment Installation Cost	-	-	4.937	0.000	4.937																	
D. Contractor Support Cost	-	-	0.558	0.000	0.558																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	36.293	-	36.293																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$36.293 million support modernization and installation of a new heating, ventilation and air conditioning system in Building 3 at Lake City Army Ammunition Plant (AAP). This project will improve the quality of work environment at Lake City AAP.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Install Occupational Safety and Health Administration (OSHA) Guarding on Equipment	Project Number: 5113933	Project Category: Production Support
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End Item Supported Model: .50 Cal, 20mm, 5.56mm, 7.62mm	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Jun 2011 / Jun 2011 Construction Complete: Equipment Installation Complete: Jul 2013 Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	2.296	-	-	-	-															
C. Equipment Installation Cost	0.740	-	-	-	-															
D. Contractor Support Cost	0.039	-	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	0.062	-	-	-	-															
G. Other Costs	0.039	-	-	-	-															
Total Project Cost	3.176	-	-	-	-															
						Related Projects														
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 30%;">Title</th> <th style="width: 10%;">FY & Appn</th> <th style="width: 10%;">Value (\$M)</th> <th style="width: 10%;">Facing</th> <th style="width: 10%;">Start Date</th> <th style="width: 10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date							
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date														

Narrative Explanation:
 Procurement dollars in the amount of \$3.176 million support continued installation of up-to-date Occupational Safety and Health Administration (OSHA) guards on machinery and equipment to comply with current regulations at Lake City Army Ammunition Plant. This project will install industry standard guarding on small caliber ammunition equipment to reduce the risk of injury or death.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Electrical Pole Replacement	Project Number: 5133937	Project Category: Production Support
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End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small / Medium Cal. Links	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	0.334	0.000	0.334	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Dec 2013</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Dec 2013</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	Mar 2013 / Mar 2013	Construction Complete:	Dec 2013	Equipment Installation Complete:	Dec 2013	Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	Mar 2013 / Mar 2013																					
Construction Complete:	Dec 2013																					
Equipment Installation Complete:	Dec 2013																					
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	0.093	0.000	0.093																	
C. Equipment Installation Cost	-	-	0.061	0.000	0.061																	
D. Contractor Support Cost	-	-	0.020	0.000	0.020																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	0.508	-	0.508																	

Related Projects

Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$0.508 million support replacement of existing power poles with new pole support systems at Lake City Army Ammunition Plant. Current power poles are aging and collapsing, resulting in production down time. In addition, downed power lines are an inherent danger to personnel and property. Replacement is necessary to eliminate disruptions in electrical power.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Fire Protection/Alarm Detection	Project Number: 5113976	Project Category: Production Support
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End Item Supported Model: 5.56mm, 7.62mm	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Nov 2011</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Jul 2011 / Jul 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">Sep 2012</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Nov 2011	Initial/Final Project Award:	Jul 2011 / Jul 2011	Construction Complete:		Equipment Installation Complete:	Sep 2012	Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Nov 2011																					
Initial/Final Project Award:	Jul 2011 / Jul 2011																					
Construction Complete:																						
Equipment Installation Complete:	Sep 2012																					
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	4.975	-	-	-	-																	
C. Equipment Installation Cost	1.871	-	-	-	-																	
D. Contractor Support Cost	0.098	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	0.139	-	-	-	-																	
G. Other Costs	0.092	-	-	-	-																	
Total Project Cost	7.175	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$7.175 million support installation and prove out of industry standard fire detection and alarm system at Lake City Army Ammunition Plant. All sensors will be rated for use in an explosive environment and will replace the current, antiquated fire alarm system. Effort is required due to frequent occurrence of false alarms, resulting in production stoppages.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Production Support Equipment Replacement	Project Number: 5XX5332	Project Category: Production Support
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End Item Supported Model: .50 Cal, 20mm, 5.56mm, 7.62mm	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	0.356	0.000	0.356	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Mar 2013 / May 2013 Construction Complete: Dec 2013 Equipment Installation Complete: Jul 2014 Prove Out Begins: Prove Out Complete:
B. Equipment Cost	0.273	-	0.187	0.000	0.187	
C. Equipment Installation Cost	0.113	-	0.232	0.000	0.232	
D. Contractor Support Cost	0.006	-	0.029	0.000	0.029	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	0.008	-	-	-	-	
G. Other Costs	-	-	-	-	-	
Total Project Cost	0.400	-	0.804	-	0.804	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$0.804 million support this effort to upgrade and replace outdated and obsolete electrical switchgear, which will provide for a reliable/safer electrical distribution system and eliminate production interruptions. It will also replace and provide upgrades to the structural and roofing systems in buildings 14A and 161. The current roofs have deteriorated and experience leaks, which puts vital small caliber ammunition and primer production capability at risk.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Small Caliber Modernization, Production Line Upgrades	Project Number: 5133356	Project Category: Production Support
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End Item Supported Model:	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">May 2013 / May 2013</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Nov 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	May 2013 / May 2013	Construction Complete:		Equipment Installation Complete:	Nov 2014	Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	May 2013 / May 2013																					
Construction Complete:																						
Equipment Installation Complete:	Nov 2014																					
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	4.304	0.000	4.304																	
C. Equipment Installation Cost	-	-	2.330	0.000	2.330																	
D. Contractor Support Cost	-	-	0.233	0.000	0.233																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	0.133	0.000	0.133																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	7.000	-	7.000																	

Related Projects

Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$7.000 million support modernization improvements in small caliber ammunition manufacturing at Lake City Army Ammunition Plant. Efforts include upgrades to 5.56mm tracer bullet manufacturing and cartridge loading, replacement of small caliber link stamping presses and heat treating furnaces, construction of a covered ballistic test range and automation of the small caliber primer manufacturing operation. These upgrades are required due to the age of the equipment and extensive production requirements in recent years. This effort will improve product quality, equipment reliability, availability and maintainability while addressing personnel safety. Automation of the primer manufacturing operation will reduce operator exposure to explosive materials.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Trestle Bridge Replacement, Perimeter Road	Project Number: 5113499	Project Category: Production Support
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End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small / Medium Cal. Links	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																																																					
A. Construction Cost	1.092	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td colspan="5">Principal Milestones</td> <td align="right" colspan="1">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> <td></td> <td></td> <td align="right">Feb 2012</td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td></td> <td></td> <td></td> <td align="right">Jul 2011 / Jul 2011</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td></td> <td></td> <td></td> <td align="right">Jul 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						Principal Milestones					Month & Year	Concept Design Complete:					Feb 2012	Final Design Complete:					Jul 2011 / Jul 2011	Initial/Final Project Award:					Jul 2011	Construction Complete:						Equipment Installation Complete:						Prove Out Begins:						Prove Out Complete:					
Principal Milestones					Month & Year																																																						
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Construction Complete:																																																											
Equipment Installation Complete:																																																											
Prove Out Begins:																																																											
Prove Out Complete:																																																											
B. Equipment Cost	-	-	-	-	-																																																						
C. Equipment Installation Cost	-	-	-	-	-																																																						
D. Contractor Support Cost	0.055	-	-	-	-																																																						
E. Corps of Engineers Support Cost	-	-	-	-	-																																																						
F. Other In-House Support Cost	0.022	-	-	-	-																																																						
G. Other Costs	-	-	-	-	-																																																						
Total Project Cost	1.169	-	-	-	-																																																						
Related Projects																																																											
						Related Projects																																																					
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 20%;">Title</th> <th style="width: 10%;">FY & Appn</th> <th style="width: 10%;">Value (\$M)</th> <th style="width: 10%;">Facing</th> <th style="width: 10%;">Start Date</th> <th style="width: 10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date																																									
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date																																																					

Narrative Explanation:
 Procurement dollars in the amount of \$1.169 million support replacement of three aging and deteriorating wooden trestles on the perimeter road at Lake City Army Ammunition Plant. The wooden trestles, which are failing and require constant repairs, provide primary access to the northern area of the facility. In addition, the facility's emergency vehicles exceed the weight limit of the existing trestles.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Air Balance Deficiencies, Buildings 1 & 3	Project Number: 5133650	Project Category: Production Support
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End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small / Medium Cal. Links	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO	
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Dec 2012 / Jan 2013 Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:	
B. Equipment Cost	-	-	-	-	-		
C. Equipment Installation Cost	-	-	-	-	-		
D. Contractor Support Cost	-	-	-	-	-		
E. Corps of Engineers Support Cost	-	-	-	-	-		
F. Other In-House Support Cost	-	-	-	-	-		
G. Other Costs	-	-	1.280	0.000	1.280		
Total Project Cost	-	-	1.280	-	1.280		
Related Projects							
	Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$1.280 million supports air balance deficiency assessments within Buildings 1 and 3 at Lake City Army Ammunition Plant (AAP). This effort will improve the quality of work environment at Lake City AAP.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Building 160 Influent Line Replacement, Double Containmentment	Project Number: 5113171	Project Category: Production Support
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End Item Supported Model:	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																								
A. Construction Cost	0.557	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td colspan="2">Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td align="right">Nov 2011</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td align="right">Jul 2011 / Jul 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td align="right">May 2012</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td align="right">May 2012</td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td align="right">Jun 2012</td> </tr> </table>	Principal Milestones		Month & Year	Concept Design Complete:			Final Design Complete:		Nov 2011	Initial/Final Project Award:		Jul 2011 / Jul 2011	Construction Complete:		May 2012	Equipment Installation Complete:			Prove Out Begins:		May 2012	Prove Out Complete:		Jun 2012
Principal Milestones		Month & Year																												
Concept Design Complete:																														
Final Design Complete:		Nov 2011																												
Initial/Final Project Award:		Jul 2011 / Jul 2011																												
Construction Complete:		May 2012																												
Equipment Installation Complete:																														
Prove Out Begins:		May 2012																												
Prove Out Complete:		Jun 2012																												
B. Equipment Cost	-	-	-	-	-																									
C. Equipment Installation Cost	-	-	-	-	-																									
D. Contractor Support Cost	0.046	-	-	-	-																									
E. Corps of Engineers Support Cost	-	-	-	-	-																									
F. Other In-House Support Cost	-	-	-	-	-																									
G. Other Costs	0.102	-	-	-	-																									
Total Project Cost	0.705	-	-	-	-																									

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$0.705 million support the replacement of the underground double-containmentment piping flowing to Building 160, which is the Neutralized Explosives Wastewater Treatment Plant at Lake City Army Ammunition Plant. Currently, the influent pipe is failing, releasing contaminants into the groundwater. Federal and State environmental regulations prohibit the release of wastewater into the groundwater.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Roof Replacement, Production Buildings 3, 11 & 35	Project Number: 5113463	Project Category: Production Support
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End Item Supported Model: .50 Cal, 20mm, 5.56mm, 7.62mm	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	3.443	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Jul 2011 / Jul 2011 Construction Complete: Sep 2012 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:
B. Equipment Cost	-	-	-	-	-	
C. Equipment Installation Cost	-	-	-	-	-	
D. Contractor Support Cost	0.172	-	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	0.069	-	-	-	-	
G. Other Costs	-	-	-	-	-	
Total Project Cost	3.684	-	-	-	-	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$3.684 million support replacement and upgrades to the roofing systems on production buildings 3 and 35 at Lake City Army Ammunition Plant. Project will include rehabilitation and weather-tightening of roofing systems. Existing roofs are currently leaking and are unable to adequately protect modernized production equipment. This project will replace the deteriorated lightning protection systems on buildings 3 and 35.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Interior Buss Replacement	Project Number: 5133606	Project Category: Production Support
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End Item Supported Model: .50 Cal, 5.56mm, 7.62mm	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Jun 2013 / Jun 2013</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Jun 2016</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	Jun 2013 / Jun 2013	Construction Complete:		Equipment Installation Complete:	Jun 2016	Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	Jun 2013 / Jun 2013																					
Construction Complete:																						
Equipment Installation Complete:	Jun 2016																					
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	1.324	0.000	1.324																	
C. Equipment Installation Cost	-	-	0.503	0.000	0.503																	
D. Contractor Support Cost	-	-	0.050	0.000	0.050																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	1.877	-	1.877																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$1.877 million support the replacement of the interior electrical buss and busways that provide power distribution to the main process operations at Lake City Army Ammunition Plant. The existing busways are failing and antiquated. The busways provide power to manufacturing process equipment and are critical to the operations of the plant power to manufacturing process equipment.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Building 5 Telephone Switch Replacement	Project Number: 5123608	Project Category: Production Support
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End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small / Medium Cal. Links	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Dec 2011 / Dec 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">Sep 2012</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="right">Sep 2012</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="right">Sep 2012</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	Dec 2011 / Dec 2011	Construction Complete:		Equipment Installation Complete:	Sep 2012	Prove Out Begins:	Sep 2012	Prove Out Complete:	Sep 2012
Principal Milestones	Month & Year																					
Concept Design Complete:																						
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Initial/Final Project Award:	Dec 2011 / Dec 2011																					
Construction Complete:																						
Equipment Installation Complete:	Sep 2012																					
Prove Out Begins:	Sep 2012																					
Prove Out Complete:	Sep 2012																					
B. Equipment Cost	-	0.837	-	-	-																	
C. Equipment Installation Cost	-	0.386	-	-	-																	
D. Contractor Support Cost	-	0.027	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	1.250	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$1.250 million support the replacement of building 5 telephone switch at Lake City Army Ammunition Plant. The current switch is inadequate, has exceeded its life expectancy, and is obsolete making spare parts hard to find.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Construct New Emergency Services Center (ESC)	Project Number: 5123617	Project Category: Production Support
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End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small and Med Cal. Links	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	6.729	-	-	-	<table border="0" style="width: 100%;"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Sep 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Nov 2011 / Mar 2012</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">Feb 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Sep 2012	Initial/Final Project Award:	Nov 2011 / Mar 2012	Construction Complete:	Feb 2014	Equipment Installation Complete:		Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
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Initial/Final Project Award:	Nov 2011 / Mar 2012																					
Construction Complete:	Feb 2014																					
Equipment Installation Complete:																						
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	-	0.471	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	7.200	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$7.200 million support construction of a new Emergency Service Center at Lake City Army Ammunition Plant. This project will improve emergency response times, personnel safety and improve critical work environment conditions for emergency staff members at the installation. The new service center will have the footprint to house all emergency response equipment.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Electrical Substation & Distribution, Buildings 1 & 3	Project Number: 5133649	Project Category: Production Support
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End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small / Medium Cal. Links	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Dec 2012 / Dec 2013 Construction Complete: Equipment Installation Complete: Jun 2014 Prove Out Begins: Jul 2014 Prove Out Complete: Aug 2014
B. Equipment Cost	-	-	13.559	0.000	13.559	
C. Equipment Installation Cost	-	-	4.795	0.000	4.795	
D. Contractor Support Cost	-	-	0.480	0.000	0.480	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	-	-	-	-	-	
Total Project Cost	-	-	18.834	-	18.834	

Related Projects

Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$18.834 million supports installation of an electrical substation and electrical distribution system for buildings 1 and 3 at Lake City Army Ammunition Plant (AAP). These efforts support increased electrical requirements for heating, ventilation and air conditioning to improve overall work environment at Lake City AAP.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Install Heating, Ventilation, and Air Conditioning (HVAC) System - Bldg 1	Project Number: 5133651	Project Category: Production Support
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End Item Supported Model: 5.56mm, 7.62mm	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	0.550	0.000	0.550	<table border="0" style="width: 100%;"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Dec 2012 / Dec 2012</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">Sep 2015</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">Sep 2015</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="right">Nov 2015</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="right">Nov 2015</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	Dec 2012 / Dec 2012	Construction Complete:	Sep 2015	Equipment Installation Complete:	Sep 2015	Prove Out Begins:	Nov 2015	Prove Out Complete:	Nov 2015
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	Dec 2012 / Dec 2012																					
Construction Complete:	Sep 2015																					
Equipment Installation Complete:	Sep 2015																					
Prove Out Begins:	Nov 2015																					
Prove Out Complete:	Nov 2015																					
B. Equipment Cost	-	-	23.067	0.000	23.067																	
C. Equipment Installation Cost	-	-	4.596	0.000	4.596																	
D. Contractor Support Cost	-	-	0.514	0.000	0.514																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	28.727	-	28.727																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$28.727 million support modernization and installation of a new heating, ventilation and air conditioning system in Building 1 at Lake City Army Ammunition Plant (AAP). This project will improve the quality of work environment at Lake City AAP.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Upgrade Facility Telephone System	Project Number: 5133504	Project Category: Production Support
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End Item Supported Model: C-4, 40mm, HE Mortar LAP, MICLIC LAP	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Milan Army Ammunition Plant Facility Location: Milan, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																								
A. Construction Cost	-	-	1.240	0.000	1.240	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="left" colspan="2">Principal Milestones</th> <th align="left">Month & Year</th> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td align="center">Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td align="center">Apr 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td></td> </tr> </table>	Principal Milestones		Month & Year	Concept Design Complete:			Final Design Complete:			Initial/Final Project Award:		Mar 2013 / Mar 2013	Construction Complete:		Apr 2014	Equipment Installation Complete:			Prove Out Begins:			Prove Out Complete:		
Principal Milestones		Month & Year																												
Concept Design Complete:																														
Final Design Complete:																														
Initial/Final Project Award:		Mar 2013 / Mar 2013																												
Construction Complete:		Apr 2014																												
Equipment Installation Complete:																														
Prove Out Begins:																														
Prove Out Complete:																														
B. Equipment Cost	-	-	-	-	-																									
C. Equipment Installation Cost	-	-	-	-	-																									
D. Contractor Support Cost	-	-	0.062	0.000	0.062																									
E. Corps of Engineers Support Cost	-	-	-	-	-																									
F. Other In-House Support Cost	-	-	-	-	-																									
G. Other Costs	-	-	0.021	0.000	0.021																									
Total Project Cost	-	-	1.323	-	1.323																									

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$1.323 million support the upgrade of the existing telephone distribution system at Milan Army Ammunition Plant which has exceeded its economic and service life. The upgrade will provide reliable voice and data communications within and external to the installation. The current system has experienced system failures and parts obsolescence, disrupting communications and creating safety risks across the plant.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Repair Rail Bridge #21	Project Number: 5113657	Project Category: Production Support
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End Item Supported Model: 40mm, C4 Extrusion, HE Mortar LAP, Mortar Components	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Milan Army Ammunition Plant Facility Location: Milan, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	0.695	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Dec 2011 / Dec 2011</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">Dec 2012</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	Dec 2011 / Dec 2011	Construction Complete:	Dec 2012	Equipment Installation Complete:		Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	Dec 2011 / Dec 2011																					
Construction Complete:	Dec 2012																					
Equipment Installation Complete:																						
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	0.036	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	0.020	-	-	-	-																	
Total Project Cost	0.751	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$0.751 million support rehabilitation to railroad bridge #21 at Milan Army Ammunition Plant. The bridge was listed as poor condition based on the 2010 Installation Management Command (IMCOM) inspection and requires immediate attention to prevent bridge collapse.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Water System Upgrades	Project Number: 5113940	Project Category: Production Support
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End Item Supported Model: 40mm, Composition-4, MICLIC, Cartridge & Propelling Charges	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Milan Army Ammunition Plant Facility Location: Milan, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Mar 2011 / Mar 2011 Construction Complete: Equipment Installation Complete: May 2012 Prove Out Begins: Prove Out Complete:
B. Equipment Cost	1.304	-	-	-	-	
C. Equipment Installation Cost	1.160	-	-	-	-	
D. Contractor Support Cost	0.058	-	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	-	-	-	-	-	
Total Project Cost	2.522	-	-	-	-	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$2.522 million support the modernization upgrades to the water system at Milan Army Ammunition Plant. The effort includes replacement of valves, piping and hydrants which were installed in 1945. Valves and pipes are currently failing and cannot provide adequate water pressure to fire hydrants. Repair parts for the existing system are no longer available. The modernized system will provide sufficient fire suppression for production and administration buildings.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Solvent Recovery Still House & Tank	Project Number: 5122650	Project Category: Production Support
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End Item Supported Model: Propellants	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																								
A. Construction Cost	-	3.843	-	-	-	<table border="0" style="width: 100%;"> <tr> <td colspan="2">Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td align="right">Mar 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td align="right">Jun 2012 / Jun 2012</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td align="right">Dec 2013</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td align="right">Jun 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td align="right">Jul 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td align="right">Sep 2014</td> </tr> </table>	Principal Milestones		Month & Year	Concept Design Complete:			Final Design Complete:		Mar 2012	Initial/Final Project Award:		Jun 2012 / Jun 2012	Construction Complete:		Dec 2013	Equipment Installation Complete:		Jun 2014	Prove Out Begins:		Jul 2014	Prove Out Complete:		Sep 2014
Principal Milestones		Month & Year																												
Concept Design Complete:																														
Final Design Complete:		Mar 2012																												
Initial/Final Project Award:		Jun 2012 / Jun 2012																												
Construction Complete:		Dec 2013																												
Equipment Installation Complete:		Jun 2014																												
Prove Out Begins:		Jul 2014																												
Prove Out Complete:		Sep 2014																												
B. Equipment Cost	-	4.262	-	-	-																									
C. Equipment Installation Cost	-	2.560	-	-	-																									
D. Contractor Support Cost	-	0.442	-	-	-																									
E. Corps of Engineers Support Cost	-	-	-	-	-																									
F. Other In-House Support Cost	-	-	-	-	-																									
G. Other Costs	-	-	-	-	-																									
Total Project Cost	-	11.107	-	-	-																									

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$11.107 million support the modernization and construction of new distillation house at Radford Army Ammunition Plant. The current facility is failing and beyond routine repair. Additionally, operators are directly exposed to hazardous vapors from system leaks and malfunctions. The equipment and facility will provide for continued recovery and reuse of collected solvents in support of the solvent propellant manufacturing area, as well as reduce exposure of solvent to personnel.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Construct New Nitrocellulose (NC) Facility	Project Number: 5XX2736	Project Category: Production Support
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End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	118.210	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Mar 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Jul 2012 / Jul 2012</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">Nov 2015</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Mar 2012	Initial/Final Project Award:	Jul 2012 / Jul 2012	Construction Complete:	Nov 2015	Equipment Installation Complete:		Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Mar 2012																					
Initial/Final Project Award:	Jul 2012 / Jul 2012																					
Construction Complete:	Nov 2015																					
Equipment Installation Complete:																						
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	-	7.518	-	-	-																	
E. Corps of Engineers Support Cost	-	7.093	-	-	-																	
F. Other In-House Support Cost	16.000	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	16.000	132.821	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$132.821 million support the modernization and construction of a new, right-sized facility to produce high quality nitrocellulose (NC) at Radford Army Ammunition Plant. The current NC facility has exceeded its useful life and experienced as many as seventy failures in twelve months. This effort will construct and commission one train capable of producing NC. It will also reduce energy consumption, reduce foot print and environmental effluents and improve quality, process controls, labor and material efficiencies.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Compressor House Upgrades, Perpetual Reciprocal Electrical/Gas Reciprocal Driven (PRE/XRD)	Project Number: 5133440	Project Category: Production Support
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End Item Supported Model: Propellants for Large, Medium, Small Cal Munitions	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Jun 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Mar 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Apr 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Apr 2014</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Jun 2013	Initial/Final Project Award:	Mar 2013 / Mar 2013	Construction Complete:		Equipment Installation Complete:	Mar 2014	Prove Out Begins:	Apr 2014	Prove Out Complete:	Apr 2014
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Jun 2013																					
Initial/Final Project Award:	Mar 2013 / Mar 2013																					
Construction Complete:																						
Equipment Installation Complete:	Mar 2014																					
Prove Out Begins:	Apr 2014																					
Prove Out Complete:	Apr 2014																					
B. Equipment Cost	-	-	2.642	0.000	2.642																	
C. Equipment Installation Cost	-	-	1.026	0.000	1.026																	
D. Contractor Support Cost	-	-	0.062	0.000	0.062																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	0.073	0.000	0.073																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	3.803	-	3.803																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$3.803 million support rebuild of three Perpetual Reciprocal Electrical (PRE) and three Dual Steam and Gas Reciprocal Driven (XRD) air compressors at Radford Army Ammunition Plant. The compressors support the Ammonia Oxidation Plant (AOP) units that produce Weak Nitric Acid (WNA). The legacy compressors are antiquated and have exceeded their useful life.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Upgrade/Rehabilitate Railroad Tracks	Project Number: 5113502	Project Category: Production Support
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End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																								
A. Construction Cost	0.756	-	-	-	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="left" colspan="2">Principal Milestones</th> <th align="left">Month & Year</th> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td>Dec 2011</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td>Jun 2011 / Jun 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td>Jan 2012</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td>Jan 2012</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td>Feb 2012</td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td>Feb 2012</td> </tr> </table>	Principal Milestones		Month & Year	Concept Design Complete:			Final Design Complete:		Dec 2011	Initial/Final Project Award:		Jun 2011 / Jun 2011	Construction Complete:		Jan 2012	Equipment Installation Complete:		Jan 2012	Prove Out Begins:		Feb 2012	Prove Out Complete:		Feb 2012
Principal Milestones		Month & Year																												
Concept Design Complete:																														
Final Design Complete:		Dec 2011																												
Initial/Final Project Award:		Jun 2011 / Jun 2011																												
Construction Complete:		Jan 2012																												
Equipment Installation Complete:		Jan 2012																												
Prove Out Begins:		Feb 2012																												
Prove Out Complete:		Feb 2012																												
B. Equipment Cost	0.331	-	-	-	-																									
C. Equipment Installation Cost	0.478	-	-	-	-																									
D. Contractor Support Cost	0.185	-	-	-	-																									
E. Corps of Engineers Support Cost	-	-	-	-	-																									
F. Other In-House Support Cost	-	-	-	-	-																									
G. Other Costs	-	-	-	-	-																									
Total Project Cost	1.750	-	-	-	-																									

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$1.750 million support the upgrade and rehabilitation to portions of the railroads at Radford Army Ammunition Plant (AAP). An inspection conducted in September 2007 revealed several issues with the railroad ballast, as well as deteriorating cross ties. In some cases, portions of the railroads are categorized as inoperable. Radford AAP's railroad system supports production operations and is required to comply with the Army Technical Manual (TM) 5-628.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Nitrate Removal System, Outfall 007	Project Number: 5133927	Project Category: Production Support
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End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width:100%;"> <tr> <td style="width:70%;">Principal Milestones</td> <td style="width:30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Sep 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Mar 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Apr 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Apr 2014</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Sep 2013	Initial/Final Project Award:	Mar 2013 / Mar 2013	Construction Complete:		Equipment Installation Complete:	Mar 2014	Prove Out Begins:	Apr 2014	Prove Out Complete:	Apr 2014
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Sep 2013																					
Initial/Final Project Award:	Mar 2013 / Mar 2013																					
Construction Complete:																						
Equipment Installation Complete:	Mar 2014																					
Prove Out Begins:	Apr 2014																					
Prove Out Complete:	Apr 2014																					
B. Equipment Cost	-	-	2.010	0.000	2.010																	
C. Equipment Installation Cost	-	-	0.317	0.000	0.317																	
D. Contractor Support Cost	-	-	0.024	0.000	0.024																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	0.050	0.000	0.050																	
G. Other Costs	-	-	0.170	0.000	0.170																	
Total Project Cost	-	-	2.571	-	2.571																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$2.571 million support technology improvements to reduce the release of nitrates to the environment and allow recycling of acid wastewater at Radford Army Ammunition Plant (AAP). This project will install a system that will recycle, recover and control nitrate effluent to assist Radford AAP in the reduction of nitrates.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Construct Acid Production, Emission Upgrades	Project Number: 5113120	Project Category: Production Support
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End Item Supported Model: Propellants for Large, Medium, Small Cal Munitions	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Dec 2011</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Oct 2011 / Oct 2011</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">May 2011</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">May 2011</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="right">May 2011</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="right">May 2011</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Dec 2011	Initial/Final Project Award:	Oct 2011 / Oct 2011	Construction Complete:	May 2011	Equipment Installation Complete:	May 2011	Prove Out Begins:	May 2011	Prove Out Complete:	May 2011
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Dec 2011																					
Initial/Final Project Award:	Oct 2011 / Oct 2011																					
Construction Complete:	May 2011																					
Equipment Installation Complete:	May 2011																					
Prove Out Begins:	May 2011																					
Prove Out Complete:	May 2011																					
B. Equipment Cost	1.494	-	-	-	-																	
C. Equipment Installation Cost	1.945	-	-	-	-																	
D. Contractor Support Cost	0.117	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	0.069	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	3.625	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$3.625 million support continued modernization of the nitric acid concentrator (NAC) and sulfuric acid concentrator (SAC) trains for the production of the nitrocellulose (NC) and propellants at Radford Army Ammunition Plant. This effort will implement abatement technology to reduce the release of carbon monoxide.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Acid Sewers Upgrades	Project Number: 5133439	Project Category: Production Support
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End Item Supported Model: Propellants for Large, Medium, Small Cal Munitions	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	11.734	0.000	11.734	<table border="0" style="width:100%"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Sep 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">Sep 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> </tr> <tr> <td>Prove Out Begins:</td> <td align="right">Oct 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="right">Oct 2014</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Sep 2013	Initial/Final Project Award:	Mar 2013 / Mar 2013	Construction Complete:	Sep 2014	Equipment Installation Complete:		Prove Out Begins:	Oct 2014	Prove Out Complete:	Oct 2014
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Sep 2013																					
Initial/Final Project Award:	Mar 2013 / Mar 2013																					
Construction Complete:	Sep 2014																					
Equipment Installation Complete:																						
Prove Out Begins:	Oct 2014																					
Prove Out Complete:	Oct 2014																					
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	-	-	-	-	-																	
D. Contractor Support Cost	-	-	0.704	0.000	0.704																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	12.438	-	12.438																	

Related Projects

Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$12.438 million support modernization upgrades to the existing acidic wastewater collection system at Radford Army Ammunition Plant. The existing system was installed 50 years ago and experiences frequent leaks and failures. A recent failure in March 2009 was repaired at a cost of \$1.900M. The system is no longer economically viable. The modernized system will eliminate pump stations and will install approximately 13,660 feet of 36-inch diameter pipe as well as manholes and connections. Upgrades are required to ensure adequate acidic wastewater processing capabilities to support production operations and to comply with environmental regulations.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Industrial Sewer Upgrades & Rehabilitation	Project Number: 5133445	Project Category: Production Support
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End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	5.052	0.000	5.052	<table border="0" style="width: 100%;"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Sep 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">Apr 2014</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">Dec 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="right">Jan 2015</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="right">Jan 2015</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Sep 2013	Initial/Final Project Award:	Mar 2013 / Mar 2013	Construction Complete:	Apr 2014	Equipment Installation Complete:	Dec 2014	Prove Out Begins:	Jan 2015	Prove Out Complete:	Jan 2015
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Sep 2013																					
Initial/Final Project Award:	Mar 2013 / Mar 2013																					
Construction Complete:	Apr 2014																					
Equipment Installation Complete:	Dec 2014																					
Prove Out Begins:	Jan 2015																					
Prove Out Complete:	Jan 2015																					
B. Equipment Cost	-	-	9.355	0.000	9.355																	
C. Equipment Installation Cost	-	-	3.774	0.000	3.774																	
D. Contractor Support Cost	-	-	0.529	0.000	0.529																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	18.710	-	18.710																	

Related Projects

Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$18.710 million support modernization upgrades to the industrial sewer system at Radford Army Ammunition Plant (AAP). These efforts will replace the existing 1970's vintage industrial sewer system to ensure compliance with the Virginia Pollutant Discharge Elimination System Permit. The industrial sewer system collects industrial wastewaters from Radford AAP's production areas, including solvent and solventless propellant, nitroglycerin and TNT manufacturing. The wastewater is treated at Radford AAP's biological wastewater treatment plant and discharged into the New River, adjacent to Radford AAP. The modernized system will ensure adequate wastewater processing in support of production operations.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Telephone Line Upgrades, Private Branch Exchange (PBX)	Project Number: 5113478	Project Category: Production Support
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End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Feb 2012 / Feb 2012</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Mar 2012</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:		Initial/Final Project Award:	Feb 2012 / Feb 2012	Construction Complete:		Equipment Installation Complete:	Mar 2012	Prove Out Begins:		Prove Out Complete:	
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:																						
Initial/Final Project Award:	Feb 2012 / Feb 2012																					
Construction Complete:																						
Equipment Installation Complete:	Mar 2012																					
Prove Out Begins:																						
Prove Out Complete:																						
B. Equipment Cost	-	-	-	-	-																	
C. Equipment Installation Cost	0.419	-	-	-	-																	
D. Contractor Support Cost	0.026	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	0.445	-	-	-	-																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$0.445 million support the initial phase of this project to replace the existing Private Branch Exchange (PBX) at Radford Army Ammunition Plant. The current system is obsolete and failing. This effort will provide voice over internet protocol (IP) and related digital communication.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Geographical Information System (GIS)	Project Number: 5133545	Project Category: Production Support
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End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width:100%;"> <tr> <td style="width:70%;">Principal Milestones</td> <td style="width:30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Sep 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Mar 2013 / Mar 2013</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Dec 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Mar 2015</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Apr 2015</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Sep 2013	Initial/Final Project Award:	Mar 2013 / Mar 2013	Construction Complete:		Equipment Installation Complete:	Dec 2014	Prove Out Begins:	Mar 2015	Prove Out Complete:	Apr 2015
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Sep 2013																					
Initial/Final Project Award:	Mar 2013 / Mar 2013																					
Construction Complete:																						
Equipment Installation Complete:	Dec 2014																					
Prove Out Begins:	Mar 2015																					
Prove Out Complete:	Apr 2015																					
B. Equipment Cost	-	-	0.333	0.000	0.333																	
C. Equipment Installation Cost	-	-	0.181	0.000	0.181																	
D. Contractor Support Cost	-	-	0.010	0.000	0.010																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	0.524	-	0.524																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$0.524 million support the integration of a modern Geographical Information System (GIS) at Radford Army Ammunition. The system will digitally capture the location of all the real property, energy and water-related infrastructure. In addition, GIS will support future modernization efforts, strategic planning and energy reduction programs.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Replace/Improve Plant Ventilation Systems	Project Number: 5123656	Project Category: Production Support
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End Item Supported Model: Nitroglycerin, Solvent/Solventless Propellants	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Mar 2012 / Mar 2012 Construction Complete: Equipment Installation Complete: Mar 2014 Prove Out Begins: Prove Out Complete:
B. Equipment Cost	-	4.306	-	-	-	
C. Equipment Installation Cost	-	4.995	-	-	-	
D. Contractor Support Cost	-	0.699	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	-	-	-	-	-	
Total Project Cost	-	10.000	-	-	-	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$10.000 million support replacement of the ventilation systems in the nitroglycerin, propellant processing, rolled powder and rocket areas at Radford Army Ammunition Plant. This will improve air quality and reduce employee exposure to hazardous fumes. This project will also improve critical work environment conditions at the plant.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Steam Plant, National Emission Standard Hazardous Air Pollutants (NESHAP)	Project Number: 5113915	Project Category: Production Support
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End Item Supported Model: Nitroglycerin, Nitrocellulose, Propellants	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Nov 2011 Final Design Complete: Oct 2011 / Oct 2011 Initial/Final Project Award: Oct 2011 / Oct 2011 Construction Complete: Dec 2011 Equipment Installation Complete: Mar 2012 Prove Out Begins: May 2012 Prove Out Complete:
B. Equipment Cost	0.399	-	-	-	-	
C. Equipment Installation Cost	0.412	-	-	-	-	
D. Contractor Support Cost	0.027	-	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	0.016	-	-	-	-	
G. Other Costs	-	-	-	-	-	
Total Project Cost	0.854	-	-	-	-	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$0.854 million support this final phase in upgrading the existing steam plant to comply with National Emission Standards for Hazardous Air Pollutants (NESHAP) and Maximum Achievable Control Technology (MACT) environmental standards.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Rehabilitate Lathes	Project Number: 5132675	Project Category: Production Support
End Item Supported Model: 120mm Mortar, M1, M107, M110, M795, MK64		Annual Capacity Before / After (1-8-5): /

Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Jun 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">Apr 2013 / Apr 2013</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Mar 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Mar 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Mar 2014</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Jun 2013	Initial/Final Project Award:	Apr 2013 / Apr 2013	Construction Complete:		Equipment Installation Complete:	Mar 2014	Prove Out Begins:	Mar 2014	Prove Out Complete:	Mar 2014
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Jun 2013																					
Initial/Final Project Award:	Apr 2013 / Apr 2013																					
Construction Complete:																						
Equipment Installation Complete:	Mar 2014																					
Prove Out Begins:	Mar 2014																					
Prove Out Complete:	Mar 2014																					
B. Equipment Cost	-	-	1.085	0.000	1.085																	
C. Equipment Installation Cost	-	-	0.036	0.000	0.036																	
D. Contractor Support Cost	-	-	0.005	0.000	0.005																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	0.058	0.000	0.058																	
Total Project Cost	-	-	1.184	-	1.184																	

Related Projects

Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$1.184 million support the upgrade of four hydraulic tracer lathes at Scranton Army Ammunition Plant. The lathes will be upgraded from relay logic to state-of-the art computer numerically controlled (CNC) systems. This modernization effort will result in energy savings, reduce maintenance costs due to leaks and contamination and increase personnel safety due to the separation of high and low voltage components.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Cooling Tower, Heat Treat Building	Project Number: 5113207	Project Category: Production Support
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End Item Supported Model: 120mm Mortar, M1, M107, M110, M795, MK64	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO																								
A. Construction Cost	-	-	-	-	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="left" colspan="2">Principal Milestones</th> <th align="left">Month & Year</th> </tr> <tr> <td>Concept Design Complete:</td> <td></td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td></td> <td>Feb 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td></td> <td>Sep 2011 / Sep 2011</td> </tr> <tr> <td>Construction Complete:</td> <td></td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td></td> <td>Jun 2012</td> </tr> <tr> <td>Prove Out Begins:</td> <td></td> <td>Sep 2012</td> </tr> <tr> <td>Prove Out Complete:</td> <td></td> <td>Sep 2012</td> </tr> </table>	Principal Milestones		Month & Year	Concept Design Complete:			Final Design Complete:		Feb 2012	Initial/Final Project Award:		Sep 2011 / Sep 2011	Construction Complete:			Equipment Installation Complete:		Jun 2012	Prove Out Begins:		Sep 2012	Prove Out Complete:		Sep 2012
Principal Milestones		Month & Year																												
Concept Design Complete:																														
Final Design Complete:		Feb 2012																												
Initial/Final Project Award:		Sep 2011 / Sep 2011																												
Construction Complete:																														
Equipment Installation Complete:		Jun 2012																												
Prove Out Begins:		Sep 2012																												
Prove Out Complete:		Sep 2012																												
B. Equipment Cost	0.845	-	-	-	-																									
C. Equipment Installation Cost	0.350	-	-	-	-																									
D. Contractor Support Cost	-	-	-	-	-																									
E. Corps of Engineers Support Cost	-	-	-	-	-																									
F. Other In-House Support Cost	-	-	-	-	-																									
G. Other Costs	0.035	-	-	-	-																									
Total Project Cost	1.230	-	-	-	-																									

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$1.230 million support the replacement of the cooling tower system in the heat treat areas at Scranton Army Ammunition Plant. The current system cannot operate four heat treat units simultaneously. Additionally, when the cooling tower water system fails, the heat treat production process shuts down. The modernized system will maintain quality, control cost and satisfy production schedules.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Upgrade Subway Shotblast Area	Project Number: 5133282	Project Category: Production Support
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End Item Supported Model: 120mm Mortar, M1, M107, M110, M795, MK64	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Principal Milestones</td> <td style="width: 30%;">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="center">Jul 2012</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">May 2013 / May 2013</td> </tr> <tr> <td>Construction Complete:</td> <td></td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">Jan 2014</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Jan 2014</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Jan 2014</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Jul 2012	Initial/Final Project Award:	May 2013 / May 2013	Construction Complete:		Equipment Installation Complete:	Jan 2014	Prove Out Begins:	Jan 2014	Prove Out Complete:	Jan 2014
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Jul 2012																					
Initial/Final Project Award:	May 2013 / May 2013																					
Construction Complete:																						
Equipment Installation Complete:	Jan 2014																					
Prove Out Begins:	Jan 2014																					
Prove Out Complete:	Jan 2014																					
B. Equipment Cost	-	-	1.647	0.000	1.647																	
C. Equipment Installation Cost	-	-	0.248	0.000	0.248																	
D. Contractor Support Cost	-	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	0.127	0.000	0.127																	
Total Project Cost	-	-	2.022	-	2.022																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$2.022 million support this effort to modernize the subway shotblast area for the production of large-caliber metal parts at Scranton Army Ammunition Plant. The shotblast area was constructed over 50 years ago and has exceeded its useful life. This project will result in reduced maintenance costs and decrease production downtime.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Replace Bonderizer Systems	Project Number: 5122668	Project Category: Production Support
--	--------------------------------	---

End Item Supported Model: 120mm Mortar, M1, M107, M110, M795, MK64	Annual Capacity Before / After (1-8-5): /
---	--

Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Jan 2011 Initial/Final Project Award: Mar 2012 / Mar 2012 Construction Complete: Equipment Installation Complete: Sep 2012 Prove Out Begins: Dec 2012 Prove Out Complete: Dec 2012
B. Equipment Cost	-	1.599	-	-	-	
C. Equipment Installation Cost	-	0.623	-	-	-	
D. Contractor Support Cost	-	0.051	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	-	0.107	-	-	-	
Total Project Cost	-	2.380	-	-	-	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$2.380 million support replacement of two bonderizer systems at Scranton Army Ammunition Plant. The current bonderizer systems have deteriorated from continuous operations to the state where routine maintenance upgrades are no longer sufficient or cost effective. This effort will also include modernization upgrades to the material handling system.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Modernization of Flexible Machining Cell	Project Number: 5133013	Project Category: Production Support
--	--------------------------------	---

End Item Supported Model: 120mm Mortar, M1, M107, M795, M864	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Jul 2013 Final Design Complete: Apr 2013 / Apr 2013 Initial/Final Project Award: Construction Complete: Apr 2014 Equipment Installation Complete: Prove Out Begins: Apr 2014 Prove Out Complete: Apr 2014
B. Equipment Cost	-	-	4.157	0.000	4.157	
C. Equipment Installation Cost	-	-	0.074	0.000	0.074	
D. Contractor Support Cost	-	-	0.017	0.000	0.017	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	-	-	0.221	0.000	0.221	
Total Project Cost	-	-	4.469	-	4.469	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$4.469 million support this effort to modernize various equipment utilized throughout the flexible machining cell at Scranton Army Ammunition Plant. Numerous pieces of equipment that support the projectile metal parts production lines will be upgraded so that multiple operations are performed simultaneously. This modernization effort will result in energy savings, reduce maintenance costs due to leaks and contamination, and make troubleshooting safer due to the separation of high and low voltage components.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: New Crane Rails for Billet Yard Crane	Project Number: 5133524	Project Category: Production Support
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End Item Supported Model: 120mm Mortar, M1, M107, M110, M795, MK64	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	0.352	0.000	0.352	<table border="0" style="width: 100%;"> <tr> <td>Principal Milestones</td> <td align="right">Month & Year</td> </tr> <tr> <td>Concept Design Complete:</td> <td></td> </tr> <tr> <td>Final Design Complete:</td> <td align="right">Aug 2013</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="right">May 2013 / May 2013</td> </tr> <tr> <td>Construction Complete:</td> <td align="right">Sep 2013</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="right">Sep 2013</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="right">Sep 2013</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="right">Oct 2013</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	Aug 2013	Initial/Final Project Award:	May 2013 / May 2013	Construction Complete:	Sep 2013	Equipment Installation Complete:	Sep 2013	Prove Out Begins:	Sep 2013	Prove Out Complete:	Oct 2013
Principal Milestones	Month & Year																					
Concept Design Complete:																						
Final Design Complete:	Aug 2013																					
Initial/Final Project Award:	May 2013 / May 2013																					
Construction Complete:	Sep 2013																					
Equipment Installation Complete:	Sep 2013																					
Prove Out Begins:	Sep 2013																					
Prove Out Complete:	Oct 2013																					
B. Equipment Cost	-	-	0.208	0.000	0.208																	
C. Equipment Installation Cost	-	-	0.030	0.000	0.030																	
D. Contractor Support Cost	-	-	-	-	-																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	0.590	-	0.590																	
Related Projects																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 30%;">Title</th> <th style="width: 10%;">FY & Appn</th> <th style="width: 10%;">Value (\$M)</th> <th style="width: 10%;">Facing</th> <th style="width: 10%;">Start Date</th> <th style="width: 10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>							Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date									
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date																

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$0.590 million support this project to modernize the existing billet yard crane rails with new rails for handling steel billets into the forge shop. The crane rails have been in use for decades, and the existing rails are nearing the end of their useful life. The rails are required for the continued production of large-caliber metal parts.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Engineering in Support of Industrial Facilities	Project Number: 5XX3046	Project Category: Production Support
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End Item Supported Model: Multiple	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Various Army Ammunition Plants Facility Location: Multiple Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	-	-	-	-															
C. Equipment Installation Cost	-	-	-	-	-															
D. Contractor Support Cost	-	-	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
G. Other Costs	2.707	3.995	6.083	0.000	6.083															
Total Project Cost	2.707	3.995	6.083	-	6.083															
Related Projects																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 30%;">Title</th> <th style="width: 10%;">FY & Appn</th> <th style="width: 10%;">Value (\$M)</th> <th style="width: 10%;">Facing</th> <th style="width: 10%;">Start Date</th> <th style="width: 10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>							Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date							
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date														

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$6.083 million support the procurement of processing and engineering support efforts, including technical and pre-design analyses of future modernization investments, for Production Base Support program execution.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Title: Production Support Equipment Replacement	Project Number: 5XX5060	Project Category: Production Support
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End Item Supported Model: Initial Production Acceptance & Product Improvements for Ammunition	Annual Capacity Before / After (1-8-5): /
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Cost Element	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Facility Name: Yuma Proving Ground / Aberdeen Test Center Facility Location: Yuma, Arizona / Aberdeen, Maryland Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:
B. Equipment Cost	-	-	-	-	-	
C. Equipment Installation Cost	-	-	-	-	-	
D. Contractor Support Cost	-	-	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
G. Other Costs	1.225	1.243	2.623	0.000	2.623	
Total Project Cost	1.225	1.243	2.623	-	2.623	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2013 Base procurement dollars in the amount of \$2.623 million support enhancements to current obsolete radar systems used to track projectiles during test. It will also modify electronic test equipment to include accelerometers, flash detectors, pressure transducers, weapon alignment sensors, ballistics data acquisition, and signal conditioning equipment. This effort will provide for Global Positioning System (GPS) equipment upgrades and replace radiation monitoring equipment.

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Exhibit P-26, Maintenance of Inactive Facilities: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
---	---

Project Type: Inactive Lines at Active Plants		Facility: Crane Army Ammunition Activity		Contractor / Facility Coordinator: Not Applicable		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Maintenance	-	-	-	0.331	-	0.331
Recurring	-	-	-	-	-	-
Environmental	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	-	-	-	0.331	-	0.331

Description: FY 2013 Base procurement dollars in the amount of \$0.331 million support the care and maintenance of laid-away ammunition industrial facilities. This effort includes non-severable equipment, plant equipment, special tooling and special test equipment being retained as part of approved plant equipment packages which are required to support future replenishment requirements.

Project Type: Inactive Lines at Active Plants		Facility: Hawthorne Army Depot		Contractor / Facility Coordinator: Day & Zimmerman		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Maintenance	-	0.061	0.158	0.094	-	0.094
Recurring	-	-	-	-	-	-
Environmental	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	-	0.061	0.158	0.094	-	0.094

Description: FY 2013 Base procurement dollars in the amount of \$0.094 million support the maintenance and long-term storage of reserved unique production equipment with long replacement lead times at Hawthorne Army Depot.

Project Type: Inactive Lines at Active Plants		Facility: Holston Army Ammunition Plant		Contractor / Facility Coordinator: BAE Systems Ordnance		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Maintenance	-	0.114	0.261	0.282	-	0.282
Recurring	-	-	-	-	-	-
Environmental	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	-	0.114	0.261	0.282	-	0.282

Description: FY 2013 Base procurement dollars in the amount of \$0.282 million support the care and maintenance of laid-away critical production facilities at Holston Army Ammunition Plant. This effort includes periodic inspections of equipment and buildings, corrective maintenance, preservation efforts, asbestos management and minimum maintenance of specialized production equipment.

Project Type: Inactive Lines at Active Plants		Facility: Iowa Army Ammunition Plant		Contractor / Facility Coordinator: American Ordnance		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Maintenance	-	0.143	0.221	0.225	-	0.225
Recurring	-	0.197	0.306	0.311	-	0.311
Environmental	-	0.102	0.158	0.161	-	0.161
Other	-	-	-	-	-	-
Total Funding	-	0.442	0.685	0.697	-	0.697

Description: FY 2013 Base procurement dollars in the amount of \$0.697 million support the care and maintenance of laid-away critical production facilities at Iowa Army Ammunition Plant. This effort includes periodic inspections of equipment and buildings, corrective maintenance, preservation efforts, asbestos management and minimum maintenance of specialized production equipment. These efforts are responsible for overhead expenses and provides for monitoring of excess facilities until they can be disposed. These efforts also provide for well monitoring at the inert landfill to comply with a signed consent agreement between the plant, State of Iowa and Environmental Protection Agency.

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Exhibit P-26, Maintenance of Inactive Facilities: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Project Type: Inactive Lines at Active Plants		Facility: McAlester Army Ammunition Plant		Contractor / Facility Coordinator: Not Applicable		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Maintenance	-	0.079	0.104	0.106	-	0.106
Recurring	-	0.073	0.096	0.098	-	0.098
Environmental	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	-	0.152	0.200	0.204	-	0.204

Description: FY 2013 Base procurement dollars in the amount of \$0.204 million support the care and maintenance of laid-away ammunition industrial facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling and special test equipment being retained to support potential future requirements at McAlester Army Ammunition Plant. This effort also includes overhead costs such as grounds maintenance, fire protection, plant security and administrative support.

Project Type: Inactive Lines at Active Plants		Facility: Milan Army Ammunition Plant		Contractor / Facility Coordinator: American Ordnance		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Maintenance	-	0.044	0.076	0.080	-	0.080
Recurring	-	0.018	0.031	0.032	-	0.032
Environmental	-	0.026	0.046	0.048	-	0.048
Other	-	-	-	-	-	-
Total Funding	-	0.088	0.153	0.160	-	0.160

Description: FY 2013 Base procurement dollars in the amount of \$0.160 million support the care and maintenance of laid-away critical production facilities at Milan Army Ammunition Plant. These activities include periodic inspections of equipment and buildings, corrective maintenance, preservation efforts, plant equipment, special tooling and special test equipment being retained to support potential future requirements. This effort includes asbestos management, minimum maintenance of specialized production equipment and overhead costs such as grounds maintenance, fire protection, plant security and administrative support.

Project Type: Inactive Lines at Active Plants		Facility: Pine Bluff Arsenal		Contractor / Facility Coordinator: Not Applicable		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Maintenance	-	0.587	0.278	0.170	-	0.170
Recurring	-	0.541	0.222	0.157	-	0.157
Environmental	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	-	1.128	0.500	0.327	-	0.327

Description: FY 2013 Base procurement dollars in the amount of \$0.327 million support the care and maintenance of laid-away ammunition industrial facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling and special test equipment being retained to support potential future requirements at Pine Bluff Arsenal. These funds also support overhead costs such as grounds maintenance, fire protection, plant security and administrative support.

Project Type: Inactive Lines at Active Plants		Facility: Quad City Cartridge Case Facility (QCCCF)		Contractor / Facility Coordinator: Norris Industries		
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Maintenance	-	-	-	1.878	-	1.878
Recurring	-	-	-	-	-	-
Environmental	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	-	-	-	1.878	-	1.878

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Exhibit P-26, Maintenance of Inactive Facilities: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Description: FY 2013 Base procurement dollars in the amount of \$1.878 million support the care and maintenance of laid-away deep draw cartridge case production line located at the Quad City Cartridge Case Facility (QCCCF) in Rock Island, IL. This effort includes periodic inspections of equipment and buildings, corrective maintenance, preservation efforts and minimum maintenance of specialized production equipment.

Project Type: Inactive Lines at Active Plants		Facility: Radford Army Ammunition Plant		Contractor / Facility Coordinator: Alliant Techsystems, Incorporated			
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
Maintenance	-	0.117	0.119	0.125	-	0.125	
Recurring	-	0.234	0.239	0.249	-	0.249	
Environmental	-	0.039	0.040	0.041	-	0.041	
Other	-	-	-	-	-	-	
Total Funding	-	0.390	0.398	0.415	-	0.415	

Description: FY 2013 Base procurement dollars in the amount of \$0.415 million support the care and maintenance of laid-away critical production facilities at Radford Army Ammunition Plant. They include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation efforts, asbestos management and minimum maintenance of specialized production equipment. These efforts support overhead expenses and provide monitoring of excess facilities.

Project Type: Inactive Lines at Active Plants		Facility: Various		Contractor / Facility Coordinator: Various			
Funding	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
Maintenance	-	2.402	1.894	0.653	-	0.653	
Recurring	-	-	-	-	-	-	
Environmental	-	2.402	1.284	0.653	-	0.653	
Other	-	-	-	-	-	-	
Total Funding	-	4.804	3.178	1.306	-	1.306	

Description: FY 2013 Base procurement dollars in the amount of \$1.306 million support the maintenance and long-term storage of reserved unique production equipment at various facilities.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support

P-1 Line Item Nomenclature:
 EP1700 - Conventional Munitions Demilitarization, All Types

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,582.171	215.068	177.789	182.461	-	182.461	202.079	205.930	210.468	180.044	0.000	2,956.010
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,582.171	215.068	177.789	182.461	-	182.461	202.079	205.930	210.468	180.044	0.000	2,956.010
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,582.171	215.068	177.789	182.461	-	182.461	202.079	205.930	210.468	180.044	0.000	2,956.010

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Conventional Munitions Demilitarization Program provides for the demilitarization and resource recovery of conventional munitions and demilitarizes missiles and missile components that are unserviceable, obsolete, unsafe, or excess to requirements for the Army and other Services.

This program funds demilitarization of those munitions assets that have become unsafe for continued storage as well as the packing, crating, handling and transportation of the munitions for the demilitarization at various installations, and the commercial contracts for resource recovery/demilitarization of excess, obsolete, and unserviceable munitions.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
EP1800 - CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA)	P5		-	-	-	-	-	163.809	-	-	98.207	-	-	132.247	-	-	-	-	-	132.247
EP1801 - Other Non-Army Service Demil Items (non-SMCA)	P5		-	-	-	-	-	3.009	-	-	3.974	-	-	4.021	-	-	-	-	-	4.021
EP1802 - Army Missile Demilitarization	P5		-	-	-	-	-	41.512	-	-	71.929	-	-	43.904	-	-	-	-	-	43.904
EP1803 - Non-Army Missile Demilitarization	P5		-	-	-	-	-	6.738	-	-	3.679	-	-	2.289	-	-	-	-	-	2.289
Total Gross/Weapon System Cost					1,582.171			215.068			177.789			182.461			-			182.461

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support		P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: FY 2013 Base Procurement dollars in the amount of \$182.461 million will support the demilitarization of conventional ammunition as well as missile and missile components. Demilitarization of approximately 76,466 tons were accomplished during fiscal year 2011. The Demil Stockpile Resource Recovery and Disposition Account contained a total of 611,408 tons as of September 2011; 573,279 tons of Conventional Ammunition and 38,129 tons Missiles (585,143 missiles/components). There are currently approximately 209,000 tons of cluster munitions in the demil stockpile. An additional 235,000 tons are expected on or before 2018 to ensure compliance with the Cluster Munitions Policy.		

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 2 / BSA 10	P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization, All Types	Item Nomenclature (Item Number, Item Name, DODIC): EP1800 - CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	163.809	98.207	132.247	-	132.247
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	163.809	98.207	132.247	-	132.247
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	163.809	98.207	132.247	-	132.247

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
INCENDIARY MUNITIONS		-	-	-	20,000.00	1	0.020	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PYROTECHNICS/ILLUMINATION/NON FRAG		-	-	-	951,000.00	1	0.951	188,000.00	1	0.188	394,000.00	1	0.394	-	-	0.000	394,000.00	1	0.394
HE COMPONENTS		-	-	-	1,302K	1	1.302	802,000.00	1	0.802	1,681K	1	1.681	-	-	0.000	1,681K	1	1.681
HE CARTRIDGES		-	-	-	11,041K	1	11.041	5,787K	1	5.787	12,131K	1	12.131	-	-	0.000	12,131K	1	12.131
GRENADES		-	-	-	14,000.00	1	0.014	113,000.00	1	0.113	237,000.00	1	0.237	-	-	0.000	237,000.00	1	0.237
HE ICM/CBU AND SUBMUNITIONS WTV		-	-	-	21,519K	1	21.519	25,958K	1	25.958	54,416K	1	54.416	-	-	0.000	54,416K	1	54.416
HE PROJECTILES		-	-	-	1,486K	1	1.486	2,608K	1	2.608	5,467K	1	5.467	-	-	0.000	5,467K	1	5.467
HE ROCKETS		-	-	-	118,000.00	1	0.118	3,000.00	1	0.003	6,000.00	1	0.006	-	-	0.000	6,000.00	1	0.006
HE LAND MINES		-	-	-	9,201K	1	9.201	3,771K	1	3.771	7,905K	1	7.905	-	-	0.000	7,905K	1	7.905
MULTIPLE FAMILY		-	-	-	70,758K	1	70.758	42,938K	1	42.938	24,388K	1	24.388	-	-	0.000	24,388K	1	24.388
OCONUS DEMIL		-	-	-	22,709K	1	22.709	7,076K	1	7.076	454,000.00	1	0.454	-	-	0.000	454,000.00	1	0.454
BULK PROPELLANT		-	-	-	59,000.00	1	0.059	46,000.00	1	0.046	96,000.00	1	0.096	-	-	0.000	96,000.00	1	0.096
PROPELLANT CHARGES/INCREMENT		-	-	-	769,000.00	1	0.769	3,382K	1	3.382	7,090K	1	7.090	-	-	0.000	7,090K	1	7.090
PROPELLANT MUNITIONS/COMPONENTS		-	-	-	3,543K	1	3.543	2,206K	1	2.206	4,624K	1	4.624	-	-	0.000	4,624K	1	4.624
INCINERABLE MUNITIONS		-	-	-	7,559K	1	7.559	508,000.00	1	0.508	1,065K	1	1.065	-	-	0.000	1,065K	1	1.065

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 2 / BSA 10						P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization, All Types						Item Nomenclature (Item Number, Item Name, DODIC): EP1800 - CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
FUZES		-	-	-	4,678K	1	4.678	2,821K	1	2.821	5,914K	1	5.914	-	-	0.000	5,914K	1	5.914
SUPPORT AND TRANSPORTATION		-	-	-	8,082K	1	8.082	-	-	0.000	6,379K	1	6.379	-	-	0.000	6,379K	1	6.379
<i>Total Support Cost</i>				0.000			163.809			98.207			132.247			0.000			132.247
Gross Weapon System Cost				-			163.809			98.207			132.247			-			132.247

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 2 / BSA 10	P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization, All Types	Item Nomenclature (Item Number, Item Name, DODIC): EP1801 - Other Non-Army Service Demil Items (non-SMCA)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	3.009	3.974	4.021	-	4.021
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	3.009	3.974	4.021	-	4.021
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	3.009	3.974	4.021	-	4.021

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
TORPEDOES		-	-	-	3,009K	1	3,009	3,974K	1	3,974	4,021K	1	4,021	-	-	0,000	4,021K	1	4,021
<i>Total Support Cost</i>				<i>0.000</i>			<i>3,009</i>			<i>3,974</i>			<i>4,021</i>			<i>0.000</i>			<i>4,021</i>
Gross Weapon System Cost				-			3,009			3,974			4,021			-			4,021

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 2 / BSA 10				P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization, All Types				Item Nomenclature (Item Number, Item Name, DODIC): EP1802 - Army Missile Demilitarization			

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	41.512	71.929	43.904	-	43.904
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	41.512	71.929	43.904	-	43.904
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	41.512	71.929	43.904	-	43.904

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
MULTIPLE LAUNCH ROCKET SYSTEM		-	-	-	20,407K	1	20.407	35,202K	1	35.202	26,998K	1	26.998	-	-	0.000	26,998K	1	26.998
TOW CD/R3		-	-	-	4,562K	1	4.562	4,900K	1	4.900	4,567K	1	4.567	-	-	0.000	4,567K	1	4.567
HELLFIRE		-	-	-	19,000.00	1	0.019	72,000.00	1	0.072	-	-	0.000	-	-	-	-	-	0.000
STINGER		-	-	-	739,000.00	1	0.739	132,000.00	1	0.132	-	-	0.000	-	-	-	-	-	0.000
JAVELIN		-	-	-	-	-	0.000	29,000.00	1	0.029	-	-	0.000	-	-	-	-	-	0.000
HONEST JOHN		-	-	-	206,000.00	1	0.206	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MISSILE COMPONENTS		-	-	-	6,120K	1	6.120	11,268K	1	11.268	9,177K	1	9.177	-	-	0.000	9,177K	1	9.177
PATRIOT COMPONENTS		-	-	-	40,000.00	1	0.040	20,000.00	1	0.020	-	-	0.000	-	-	-	-	-	0.000
HAWK MOTORS		-	-	-	392,000.00	1	0.392	170,000.00	1	0.170	-	-	0.000	-	-	-	-	-	0.000
DEMIL PROCESS IMPROVEMENTS		-	-	-	4,895K	1	4.895	15,802K	1	15.802	564,000.00	1	0.564	-	-	0.000	564,000.00	1	0.564
PROGRAM SUPPORT		-	-	-	4,132K	1	4.132	4,334K	1	4.334	2,598K	1	2.598	-	-	0.000	2,598K	1	2.598
Total Support Cost				0.000			41.512			71.929			43.904			0.000			43.904
Gross Weapon System Cost				-			41.512			71.929			43.904			-			43.904

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 2 / BSA 10	P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization, All Types	Item Nomenclature (Item Number, Item Name, DODIC): EP1803 - Non-Army Missile Demilitarization

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	6.738	3.679	2.289	-	2.289
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	6.738	3.679	2.289	-	2.289
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	6.738	3.679	2.289	-	2.289

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
HE MISSILES		-	-	-	1,000.00	6,738	6,738	1,000.00	3,679	3,679	1,000.00	2,289	2,289	-	-	0.000	1,000.00	2,289	2,289
<i>Total Support Cost</i>				<i>0.000</i>			<i>6.738</i>			<i>3.679</i>			<i>2.289</i>			<i>0.000</i>			<i>2.289</i>
Gross Weapon System Cost				-			6.738			3.679			2.289			-			2.289

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2034A : Procurement of Ammunition, Army / BA 2 : Ammunition Production Base Support / BSA 10 : Production Base Support	P-1 Line Item Nomenclature: EP2500 - Arms Initiative
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	334.549	3.241	3.273	3.377	-	3.377	3.436	3.497	3.565	3.626	0.000	358.564
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	334.549	3.241	3.273	3.377	-	3.377	3.436	3.497	3.565	3.626	0.000	358.564
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	334.549	3.241	3.273	3.377	-	3.377	3.436	3.497	3.565	3.626	0.000	358.564

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Armament Retooling and Manufacturing Support (ARMS) program reuses idle capacity at active and inactive Government-Owned, Contractor-Operated (GOCO) Army Ammunition Plants and GOCO Army Depots through commercialization. Congress enacted this program in the Fiscal Year (FY) 1993 Defense Authorization Act (Public Law (PL) 102-484) and codified in FY 2000 (10 U.S.C.4551-4555). ARMS uses financial incentives for facility strategic reuse plans, marketing plans, building modification, equipment relocation, or consolidation and environmental baseline studies to encourage commercial use of underutilized Army assets. The ARMS objectives include sustaining critical manufacturing capabilities and critical skills; reducing facility operating and maintenance costs; decreasing product cost; providing opportunities for small business; and accelerating private sector economic development, employment, and investment. The ARMS program allows the Army to manage portions of the ammunition infrastructure as a commercial business. This management concept has allowed the Army to apply overhead costs across multiple commercial contracts to reduce operating costs.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
EP2500 - Arms Initiative	P5		-	-	-	-	-	3.241	-	-	3.273	-	-	3.377	-	-	-	-	-	3.377
Total Gross/Weapon System Cost					334.549			3.241			3.273			3.377			-			3.377

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$3.377 million support financial and marketing investments to attract revenue-producing tenants to locate on GOCO Army Ammunition Plants and GOCO Army Depots. The ARMS Program reduces Army cost of ownership and maintains critical munitions industrial base skills. Revenues collected will be utilized to reduce overhead and total annual operating costs, improve and maintain existing buildings for current tenants, and perform improvements to other vacant buildings to entice potential tenants.

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / BA 2 / BSA 10		P-1 Line Item Nomenclature: EP2500 - Arms Initiative		Item Nomenclature (Item Number, Item Name, DODIC): EP2500 - Arms Initiative			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	3.241	3.273	3.377	-	3.377
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	3.241	3.273	3.377	-	3.377
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	3.241	3.273	3.377	-	3.377

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Holston Army Ammunition Plant (AAP)		-	-	-	-	-	0.370	-	-	0.510	-	-	0.520	-	-	0.000	-	-	0.520
Hawthorne Army Depot		-	-	-	-	-	0.300	-	-	0.349	-	-	0.357	-	-	0.000	-	-	0.357
Iowa AAP		-	-	-	-	-	0.135	-	-	0.139	-	-	0.145	-	-	0.000	-	-	0.145
Lake City AAP		-	-	-	-	-	0.369	-	-	0.538	-	-	0.600	-	-	0.000	-	-	0.600
Milan AAP		-	-	-	-	-	0.135	-	-	0.139	-	-	0.145	-	-	0.000	-	-	0.145
Radford AAP		-	-	-	-	-	0.300	-	-	0.835	-	-	0.803	-	-	0.000	-	-	0.803
Administrative and Management Support		-	-	-	-	-	0.534	-	-	0.763	-	-	0.807	-	-	0.000	-	-	0.807
Various AAP		-	-	-	-	-	1.098	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			3.241			3.273			3.377			0.000			3.377
Gross Weapon System Cost				-			3.241			3.273			3.377			-			3.377

Remarks: