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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



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, \$1,540,437 to remain available for obligation until September 30, 2016.

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DEPARTMENT OF THE ARMY
FY 2014 PROCUREMENT PROGRAM
President's Budget 2014

EXHIBIT P-1
DATE: 20-Feb-2013 13:55

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Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Ammunition</u>													
Small/Medium Cal Ammunition													
1	Cartridge Cal .30 Blank M1909 All Types	A		2,998									U
2	Ctg, 5.56mm, All Types	A		160,959		158,313						158,313	U
3	CTG, 7.62mm, All Types	A		83,730		91,438						91,438	U
4	CTG, Handgun, All Types	A		8,273		8,954		1,500				10,454	U
5	CTG, .50 Cal, All Types	A		125,775		109,604		10,000				119,604	U
6	CTG, 20mm, All Types	A				4,041						4,041	U
7	CTG, 25mm, All Types	A		7,371		12,654						12,654	U
8	CTG, 30mm, All Types	A		109,807		72,154		80,000				152,154	U
9	CTG, 40mm, All Types	A		120,599		60,138						60,138	U
Mortar Ammunition													
10	60MM Mortar, All Types			31,287		44,375		14,000				58,375	U
11	81MM Mortar, All Types			10,787		27,471		6,000				33,471	U
12	120MM Mortar, ALL TYPES	B		156,056		87,811		56,000				143,811	U
Tank Ammunition													
13	Cartridges, Tank, 105MM and 120MM, All Types	A		65,205		112,380						112,380	U
Artillery Ammunition													
14	Artillery Cartridges, 75MM & 105MM, All Types	A		103,227		50,861		29,956				80,817	U

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Apr 2013

Appropriation: 2034A Procurement of Ammunition, Army

<u>Line</u> <u>No</u>	<u>Item Nomenclature</u>	<u>Ident</u> <u>Code</u>	FY 2014 Base <u>Quantity</u>	<u>Cost</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Ammunition</u>					
Small/Medium Cal Ammunition					
1	Cartridge Cal .30 Blank M1909 All Types	A			U
2	Ctg, 5.56mm, All Types	A	112,167		U
3	CTG, 7.62mm, All Types	A	58,571		U
4	CTG, Handgun, All Types	A	9,858		U
5	CTG, .50 Cal, All Types	A	80,037		U
6	CTG, 20mm, All Types	A			U
7	CTG, 25mm, All Types	A	16,496		U
8	CTG, 30mm, All Types	A	69,533		U
9	CTG, 40mm, All Types	A	55,781		U
Mortar Ammunition					
10	60MM Mortar, All Types		38,029		U
11	81MM Mortar, All Types		24,656		U
12	120MM Mortar, ALL TYPES	B	60,781		U
Tank Ammunition					
13	Cartridges, Tank, 105MM and 120MM, All Types	A	121,551		U
Artillery Ammunition					
14	Artillery Cartridges, 75MM & 105MM, All Types	A	39,825		U

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Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
15	Artillery Projectile, 155MM, All Types			40,061		26,227		37,044				63,271	U
16	Proj 155mm Extended Range M982	B	744	58,074		110,329		12,300				122,629	U
17	Artillery Propellants, Fuzes and Primers, All	A		41,405		43,924		17,000				60,924	U
Mines													
18	Mines & Clearing Charges, All Types			523		3,775		12,000				15,775	U
Networked Munitions													
19	Spider Network Munitions, All Types			43,123		17,408						17,408	U
Rockets													
20	Shoulder Launched Munitions, All Types	A		22,854		1,005						1,005	U
21	Rocket, Hydra 70, All Types	A		177,706		123,433		63,635				187,068	U
Other Ammunition													
22	Demolition Munitions, All Types	A		50,596		35,189						35,189	U
23	Grenades, All Types	B		37,558		33,477						33,477	U
24	Signals, All Types	A		27,704		9,991		16,858				26,849	U
25	Simulators, All Types	A		10,542		10,388						10,388	U
Miscellaneous													
26	Ammo Components, All Types	A		19,342		19,383						19,383	U
27	Non-Lethal Ammunition, All Types	A		14,864		7,336						7,336	U
28	Cad/Pad All Types	A		7,449		6,641						6,641	U
29	Items Less Than \$5 Million (AMMO)	A		7,394		15,092		1,200				16,292	U

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Line No	Item Nomenclature	Ident Code	FY 2014 Base		S e c
			Quantity	Cost	
15	Artillery Projectile, 155MM, All Types			37,902	U
16	Proj 155mm Extended Range M982	B	802	67,896	U
17	Artillery Propellants, Fuzes and Primers, All	A		71,205	U
Mines					
18	Mines & Clearing Charges, All Types				U
Networked Munitions					
19	Spider Network Munitions, All Types				U
Rockets					
20	Shoulder Launched Munitions, All Types	A		1,012	U
21	Rocket, Hydra 70, All Types	A		108,476	U
Other Ammunition					
22	Demolition Munitions, All Types	A		24,074	U
23	Grenades, All Types	B		33,242	U
24	Signals, All Types	A		7,609	U
25	Simulators, All Types	A		5,228	U
Miscellaneous					
26	Ammo Components, All Types	A		16,700	U
27	Non-Lethal Ammunition, All Types	A		7,366	U
28	Cad/Pad All Types	A		3,614	U
29	Items Less Than \$5 Million (AMMO)	A		12,423	U

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Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
30	Ammunition Peculiar Equipment	A		26,100		15,692						15,692	U
31	First Destination Transportation (AMMO)	A		13,711		14,107						14,107	U
32	Closeout Liabilities					106						106	U
Total Ammunition				1,585,080		1,333,697		357,493				1,691,190	
<u>Budget Activity 02: Ammunition Production Base Support</u>													
Production Base Support													
33	Provision of Industrial Facilities			231,283		220,171				1,310		221,481	U
34	Conventional Munitions Demilitarization			178,143		182,461						182,461	U
35	Arms Initiative			3,280		3,377						3,377	U
Total Ammunition Production Base Support				412,706		406,009				1,310		407,319	
<u>Budget Activity 20: Undistributed</u>													
Undistributed													
36	Adj to Match Continuing Resolution	A				141,159						141,159	U
Total Undistributed						141,159						141,159	
Total Procurement of Ammunition, Army				1,997,786		1,880,865		357,493		1,310		2,239,668	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	FY 2014		S e c
			Quantity	Base Cost	
30	Ammunition Peculiar Equipment	A		16,604	U
31	First Destination Transportation (AMMO)	A		14,328	U
32	Closeout Liabilities			108	U
Total Ammunition				1,115,072	
<u>Budget Activity 02: Ammunition Production Base Support</u>					
Production Base Support					
33	Provision of Industrial Facilities			242,324	U
34	Conventional Munitions Demilitarization			179,605	U
35	Arms Initiative			3,436	U
Total Ammunition Production Base Support				425,365	
<u>Budget Activity 20: Undistributed</u>					
Undistributed					
36	Adj to Match Continuing Resolution	A			U
Total Undistributed					
Total Procurement of Ammunition, Army				1,540,437	

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NOMENCLATURE INDEX

SSN	LINE	PAGE	NOMENCLATURE
E25500	12	4	120MM Mortar, All Types (E25500)
E89600	10	4	60MM Mortar, All Types (E89600)
E76000	11	4	81MM Mortar, All Types (E76000)
EB0016	26	6	Ammo Components, All Types (EB0016)
EA0575	30	6	Ammunition Peculiar Equipment (EA0575)
EP2500	35	7	Arms Initiative (EP2500)
E15101	14	5	Artillery Cartridges, 75MM And 105MM, All Types (E15101)
E89500	15	5	ARTILLERY PROJECTILE, 155MM, ALL TYPES (E89500)
E27501	17	5	Artillery Propellants, Fuzes and Primers, All (E27501)
EA0003	28	6	CAD/PAD All Types (EA0003)
E22203	13	4	Cartridges, Tank, 105MM And 120MM, All Types (E22203)
EA8500	32	6	Closeout Liabilities (EA8500)
EP1700	34	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)
E92510	7	4	CTG, 25MM, XM1081 TARGET PRACTICE (TP) (E92510)
ER8120	8	4	CTG, 30MM, ALL TYPES (ER8120)
ER8001	9	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	22	5	Demolition Munitions, All Types (E55400)
EA0550	31	6	First Destination Transportation (AMMO) (EA0550)
E34000	23	5	Grenades, All Types (E34000)
EA0055	29	6	Items Less Than \$5 Million (AMMO) (EA0055)
EA0800	18	5	Mines & Clearing Charges, All Types (EA0800)
E91901	27	6	Non-Lethal Ammunition, All Types (E91901)
E80100	16	5	Proj 155mm Extended Range M982 (E80100)
EP1000	33	7	Provision Of Industrial Facilities (EP1000)
E37300	21	5	Rocket, Hydra 70, All Types (E37300)
EA4000	20	5	Shoulder Launched Munitions, All Types (EA4000)
E46900	24	5	Signals, All Types (E46900)
E51200	25	6	Simulators, All Types (E51200)
E95900	19	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	14	5	Artillery Cartridges, 75MM And 105MM, All Types (E15101)
E22203	13	4	Cartridges, Tank, 105MM And 120MM, All Types (E22203)
E25500	12	4	120MM Mortar, All Types (E25500)
E27501	17	5	Artillery Propellants, Fuzes and Primers, All (E27501)
E34000	23	5	Grenades, All Types (E34000)
E37300	21	5	Rocket, Hydra 70, All Types (E37300)
E46900	24	5	Signals, All Types (E46900)
E51200	25	6	Simulators, All Types (E51200)
E55400	22	5	Demolition Munitions, All Types (E55400)
E76000	11	4	81MM Mortar, All Types (E76000)
E80100	16	5	Proj 155mm Extended Range M982 (E80100)
E89500	15	5	ARTILLERY PROJECTILE, 155MM, ALL TYPES (E89500)
E89600	10	4	60MM Mortar, All Types (E89600)
E91901	27	6	Non-Lethal Ammunition, All Types (E91901)
E92510	7	4	CTG, 25MM, XM1081 TARGET PRACTICE (TP) (E92510)
E95900	19	5	Spider Network Munitions, All Types (E95900)
EA0003	28	6	CAD/PAD All Types (EA0003)
EA0055	29	6	Items Less Than \$5 Million (AMMO) (EA0055)
EA0550	31	6	First Destination Transportation (AMMO) (EA0550)
EA0575	30	6	Ammunition Peculiar Equipment (EA0575)
EA0800	18	5	Mines & Clearing Charges, All Types (EA0800)
EA3000	3	4	CTG, Handgun, All Types (EA3000)
EA4000	20	5	Shoulder Launched Munitions, All Types (EA4000)
EA8500	32	6	Closeout Liabilities (EA8500)
EB0016	26	6	Ammo Components, All Types (EB0016)
EP1000	33	7	Provision Of Industrial Facilities (EP1000)
EP1700	34	7	Conventional Munitions Demilitarization, All Types (EP1700)
EP2500	35	7	Arms Initiative (EP2500)
ER8001	9	4	CTG, 40MM, All Types (ER8001)
ER8120	8	4	CTG, 30MM, ALL TYPES (ER8120)

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Appropriation 2034A: Procurement of Ammunition, Army

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1	01	30	E00700	CTG, 5.56MM, All Types.....	1
2	01	30	E02000	CTG, 7.62MM, All Types.....	26
3	01	30	EA3000	CTG, Handgun, All Types.....	55
4	01	30	E08000	CTG, .50 Cal, All Types.....	68
5	01	30	E08900	CTG, 20mm, All Types.....	92
6	01	30	E08200	CTG, 25MM, All Types.....	94
8	01	30	ER8120	CTG, 30MM, ALL TYPES.....	112
9	01	30	ER8001	CTG, 40MM, All Types.....	126
10	01	33	E89600	60MM Mortar, All Types.....	162
11	01	33	E76000	81MM Mortar, All Types.....	212
12	01	33	E25500	120MM Mortar, All Types.....	242
13	01	35	E22203	Cartridges, Tank, 105MM And 120MM, All Types.....	292
14	01	37	E15101	Artillery Cartridges, 75MM & 105MM, All Types.....	314
15	01	37	E89500	ARTILLERY PROJECTILE, 155MM, ALL TYPES.....	349
16	01	37	E80100	Proj 155mm Extended Range M982.....	394
17	01	37	E27501	Artillery Propellants, Fuzes and Primers, All.....	401

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Appropriation 2034A: Procurement of Ammunition, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
18	01	43	EA0800	Mines & Clearing Charges, All Types.....	433
19	01	44	E95900	Spider Network Munitions, All Types.....	440
20	01	45	EA4000	Shoulder Launched Munitions, All Types.....	448
21	01	45	E37300	Rocket, Hydra 70, All Types.....	465
22	01	47	E55400	Demolition Munitions, All Types.....	486
23	01	47	E34000	Grenades, All Types.....	515
24	01	47	E46900	Signals, All Types.....	537
25	01	47	E51200	Simulators, All Types.....	552
26	01	50	EB0016	Ammo Components, All Types.....	555
27	01	50	E91901	Non-Lethal Ammunition, All Types.....	557
28	01	50	EA0003	CAD/PAD All Types.....	566
29	01	50	EA0055	Items Less Than \$5 Million (AMMO).....	567
30	01	50	EA0575	Ammunition Peculiar Equipment.....	575
31	01	50	EA0550	First Destination Transportation (AMMO).....	577
32	01	50	EA8500	Closeout Liabilities.....	578

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Line #	BA	BSA	Line Item Number	Line Item Title	Page
33	02	10	EP1000	Provision Of Industrial Facilities.....	579
34	02	10	EP1700	Conventional Munitions Demilitarization.....	663
35	02	10	EP2500	Arms Initiative.....	670

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120MM Mortar, All Types	E25500	12	01	33.....	242
60MM Mortar, All Types	E89600	10	01	33.....	162
81MM Mortar, All Types	E76000	11	01	33.....	212
ARTILLERY PROJECTILE, 155MM, ALL TYPES	E89500	15	01	37.....	349
Ammo Components, All Types	EB0016	26	01	50.....	555
Ammunition Peculiar Equipment	EA0575	30	01	50.....	575
Arms Initiative	EP2500	35	02	10.....	670
Artillery Cartridges, 75MM & 105MM, All Types	E15101	14	01	37.....	314
Artillery Propellants, Fuzes and Primers, All	E27501	17	01	37.....	401
CAD/PAD All Types	EA0003	28	01	50.....	566
CTG, .50 Cal, All Types	E08000	4	01	30.....	68
CTG, 20mm, All Types	E08900	5	01	30.....	92
CTG, 25MM, All Types	E08200	6	01	30.....	94
CTG, 30MM, ALL TYPES	ER8120	8	01	30.....	112
CTG, 40MM, All Types	ER8001	9	01	30.....	126
CTG, 5.56MM, All Types	E00700	1	01	30.....	1
CTG, 7.62MM, All Types	E02000	2	01	30.....	26

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
CTG, Handgun, All Types	EA3000	3	01	30.....	55
Cartridges, Tank, 105MM And 120MM, All Types	E22203	13	01	35.....	292
Closeout Liabilities	EA8500	32	01	50.....	578
Conventional Munitions Demilitarization	EP1700	34	02	10.....	663
Demolition Munitions, All Types	E55400	22	01	47.....	486
First Destination Transportation (AMMO)	EA0550	31	01	50.....	577
Grenades, All Types	E34000	23	01	47.....	515
Items Less Than \$5 Million (AMMO)	EA0055	29	01	50.....	567
Mines & Clearing Charges, All Types	EA0800	18	01	43.....	433
Non-Lethal Ammunition, All Types	E91901	27	01	50.....	557
Proj 155mm Extended Range M982	E80100	16	01	37.....	394
Provision Of Industrial Facilities	EP1000	33	02	10.....	579
Rocket, Hydra 70, All Types	E37300	21	01	45.....	465
Shoulder Launched Munitions, All Types	EA4000	20	01	45.....	448
Signals, All Types	E46900	24	01	47.....	537
Simulators, All Types	E51200	25	01	47.....	552
Spider Network Munitions, All Types	E95900	19	01	44.....	440

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	4,093.700	160.959	158.313	112.167	-	112.167	136.247	150.459	140.675	156.914	-	5,109.434
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	4,093.700	160.959	158.313	112.167	-	112.167	136.247	150.459	140.675	156.914	-	5,109.434
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	4,093.700	160.959	158.313	112.167	-	112.167	136.247	150.459	140.675	156.914	-	5,109.434

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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. This item is Code A, approved for service use.

(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. This item is Code A, approved for service use.

(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. This item is Code A, approved for service use.

(E04601) 5.56mm, M855 Ball 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. This item is Code A, approved for service use.

(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 is lead free and provides a visible red light signature through its trajectory. This item is Code A, approved for service use.

(E04608) 5.56mm M856A1 Tracer Bullet is lead free and provides a visible red light signature through its trajectory. The bullet is used in M16 and M4 Rifles/Carbines. This item is Code A, approved for service use.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

(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. This item is Code A, approved for service use.

(E95400) 5.56mm, M855A1 Ball Cartridge has a steel penetrator and a non-lead slug in a copper alloy jacket. The cartridge is used in M16A2/A4 Rifles and M4 Carbine. This item is Code A, approved for service use.

(E95700) 5.56mm, M855A1 Ball Cartridge has steel penetrator 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. This item is Code A, approved for service use.

(E96110) 5.56mm, Marking Blue 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. This item is Code A, approved for service use.

(E96111) 5.56mm, Marking 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. This item is Code A, approved for service use.

(E96120) 5.56mm, Marking Blue , 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. This item is Code A, approved for service use.

(E96121) 5.56mm, Marking 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. This item is Code A, approved for service use.

(E96126) M1037 5.56mm Short Range Training Ammunition (SRTA) linked round will be used in live fire training scenarios. The M1037 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. This item is Code A, approved for service use.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG, 5.56MM SINGLE ROUND, (DDI), M199A1	P40A	A	-	-	-	0.78	128,879	0.100	-	-	-	-	-	-	-	-	-	-	-	-
CTG 5.56MM TEST HIGH PRES M197	P40A	A	-	-	-	-	-	-	0.81	148,000	0.120	-	-	-	-	-	-	-	-	-
CTG 5.56MM BALL M855 F/ M16A2	P40A	A	-	-	-	-	-	0.483	-	-	-	-	-	0.500	-	-	-	-	-	0.500

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/
Medium Cal Ammunition

P-1 Line Item Nomenclature:
E00700 - CTG, 5.56MM, All Types

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG, 5.56MM TRACER M856A1 SINGLE ROUND	P40A	A	-	-	-	0.54	3,320,933	1.796	0.90	2,374,212	2.133	0.44	4,897,004	2.133	-	-	-	0.44	4,897,004	2.133
CTG 5.56MM, BALL M855A1 EPR, LINKED	P40A	A	-	-	-	0.50	9,070,986	4.524	0.59	8,143,882	4.802	-	-	-	-	-	-	-	-	-
CTG, 5.56MM MARKING, M1042 (BLUE)	P40A	A	-	-	-	0.61	5,020,200	3.082	0.71	4,521,383	3.204	0.73	4,458,840	3.251	-	-	-	0.73	4,458,840	3.251
CTG, 5.56MM MARKING, M1042 (RED)	P40A	A	-	-	-	0.62	5,002,200	3.082	0.71	3,091,868	2.191	0.73	3,090,054	2.253	-	-	-	0.73	3,090,054	2.253
CTG, 5.56MM MARKING LINKED, M1071 (BLUE) F/ SAW	P40A	A	-	-	-	0.73	568,800	0.413	0.84	199,035	0.168	0.86	195,482	0.169	-	-	-	0.86	195,482	0.169
CTG, 5.56MM MARKING LINKED, M1071 (RED) F/ SAW	P40A	A	-	-	-	0.73	568,800	0.413	0.84	210,879	0.178	0.86	195,482	0.169	-	-	-	0.86	195,482	0.169
Ctg, 5.56mm, Short Range Training, XM1037 Linked	P40A	A	-	-	-	1.61	859,359	1.386	-	-	0.172	-	-	-	-	-	-	-	-	-
E01100 - CTG 5.56MM BLANK M200 (A080)	P5, P5A, P21	A	-	-	468.716	-	115,532K	29.709	-	26,488,402	9.084	-	74,341,635	12.115	-	-	-	-	74,341,635	12.115
E04607 - CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED (AB73)	P5, P5A, P21	A	-	-	5.096	-	15,611,752	9.585	-	18,009,969	14.676	0.41	35,338,526	14.337	-	-	-	0.41	35,338,526	14.337
E95400 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK (AB57)	P5, P5A, P21	A	-	-	598.271	-	187,367K	86.215	-	211,466K	107.505	0.36	107,847K	38.335	-	-	-	0.36	107,847K	38.335
E95700 - CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK (AB77)	P5, P5A, P21	A	-	-	46.369	-	53,636,348	20.171	-	31,539,866	14.080	0.30	131,007K	38.905	-	-	-	0.30	131,007K	38.905
Total Gross/Weapon System Cost					4,093.700			160.959			158.313			112.167						112.167

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
JUSTIFICATION:

FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

(E01000) 5.56mm High Pressure Test round (HPT) is a testing unique item. The request supports annual testing requirements 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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition		P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>(E01100) 5.56mm, M200 Blank Cartridge is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$12.115 million supports the procurement of 74.341 million of the M200 Blank Cartridges.</p> <p>(E04601) 5.56mm, M855 Ball Cartridge is a training standard item used in training and combat. The FY 2014 request supports engineering for items in production.</p> <p>(E04607) 5.56mm M855A1 Ball and M856A1 Tracer Cartridges are training standard items used in both training and combat. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$14.337 million supports the procurement of 35.339 million of the CTG 5.56MM M855A1 Ball and M856A1 Tracer Cartridges.</p> <p>(E04608) 5.56mm M856A1 Tracer Bullet is lead free is a training standard item used in training and combat. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$2.133 million supports the procurement of 4.897 million of the CTG 5.56MM M856A1 Tracer Bullet.</p> <p>(E95200) 5.56mm, M855A1 Ball Cartridge is linked with the M27 link and is a training standard item used in training and combat. The request 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>(E95400) 5.56mm, M855A1 Ball Cartridge is a training standard item used in training and combat. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$38.335 million supports the procurement of 107.847 million of the CTG 5.56MM M855A1 Ball Cartridges.</p> <p>(E95700) 5.56mm, M855A1 Ball Cartridge is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$38.905 million supports the procurement of 131.007 million of the M855A1 Ball Cartridges.</p> <p>(E96110/E96111) 5.56mm, Marking Blue /Marking Red, M1042 are training unique items not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$3.251 million supports the procurement of 4.459 million of the Marking Blue M1042 and \$2.253 million supports the procurement of 3.090 million of the Marking Red, M1042 .</p> <p>(E96120/E96121) 5.56mm, Marking Blue/Marking Red, M1071 are training unique items not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$.169 million supports the procurement of .195 million of the Marking Blue M1071 and \$.169 million supports the procurement of .195 million of the Marking Red, M1071 .</p> <p>(E96126) M1037 5.56mm Short Range Training Ammunition (SRTA) linked round 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.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	115,532K	26,488,402	74,341,635	-	74,341,635
Gross/Weapon System Cost (<i>\$ in Millions</i>)	468.716	29.709	9.084	12.115	-	12.115
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	468.716	29.709	9.084	12.115	-	12.115
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	468.716	29.709	9.084	12.115	-	12.115

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	468.716	0.23	115,532K	26.572	0.31	26,488,402	8.211	0.13	74,341,635	9.664	-	-	-	0.13	74,341,635	9.664
† BOX METAL M2A1		-	-	-	9.41	102,824	0.968	11.83	23,575	0.279	-	-	-	-	-	-	-	-	-
† BOX METAL M2A2		-	-	-	-	-	-	-	-	-	12.83	66,164	0.849	-	-	-	12.83	66,164	0.849
Total Recurring Cost				468.716			27.540			8.490			10.513						10.513
Total Hardware Cost				468.716			27.540			8.490			10.513						10.513
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.859	-	-	0.594	-	-	1.602	-	-	-	-	-	1.602
ACCEPTANCE TESTING		-	-	-	-	-	0.018	-	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING INITIATIVES		-	-	-	-	-	1.292	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			2.169			0.594			1.602						1.602
Gross Weapon System Cost				468.716			29.709			9.084			12.115						12.115

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition			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	Method/Type, or Funding Vehicle	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	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2012	Oct 2012	115,532K	0.23	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Oct 2013	26,488,402	0.31	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	74,341,635	0.13	Y		
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jul 2012	102,824	9.41	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	23,575	11.83	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	66,164	12.83	Y		

Remarks:

FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST. FY 2014 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12.

This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals.

FY 2014 Base Procurement dollars in the amount of \$12.115 million supports the procurement of 74.342 million cartridges of the CTG 5.56MM, BLANK M200.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types
		Item Nomenclature: E01100 - CTG 5.56MM BLANK M200 (A080)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012												Fiscal Year 2013																																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	115,532K	-	115,532K	-	-	-	-	-	A -	-	-	-	-	-	-	-	9.628	9.628	9.628	9.628	9.628	9.628	9.628	9.628	9.628	9.628	28.883																							
1	2012	♦ NAVSEA	3.632	-	3.632	-	-	-	-	-	-	-	-	-	-	-	-	-	.404	.404	.404	.404	.404	.404	.404	-	-	-	1.211																							
1	2012	♦ MC	8.189	-	8.189	-	-	-	-	-	-	-	-	-	-	-	-	-	.910	.910	.910	.910	.910	.910	.910	-	-	-	2.730																							
1	2012	♦ NSOF	1.295	-	1.295	-	-	-	-	-	-	-	-	-	-	-	-	-	.144	.144	.144	.144	.144	.144	.144	-	-	-	.432																							
1	2012	TOTAL	128,648K	-	128,648K	-	-	-	-	-	-	-	-	-	-	-	-	-	11.085	11.085	11.085	11.085	11.085	11.085	11.085	9.628	9.628	9.628	33.255																							
1	2013	ARMY	26.488	-	26.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	26.488																							
1	2013	♦ AF	1.518	-	1.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.518																							
1	2013	♦ NSOF	1.500	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500																							
1	2013	TOTAL	29.507	-	29.507	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.507																							
1	2014	ARMY	74.342	-	74.342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74.342																							
1	2014	♦ MC	18.883	-	18.883	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.883																							
1	2014	♦ AF	6.392	-	6.392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.392																							
1	2014	TOTAL	99.616	-	99.616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99.616																							
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O C C O	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types
		Item Nomenclature: E01100 - CTG 5.56MM BLANK M200 (A080)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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		15,532K	86.649	28.883																							28.883		
1	2012	♦ NAVSEA		3.632	2.421	1.211																							1.211		
1	2012	♦ MC		8.189	5.460	2.730																							2.730		
1	2012	♦ NSOF		1.295	.863	.432																							.432		
1	2012	TOTAL		128,648K	95.393	33.255																							33.255		
1	2013	ARMY		26.488	-	26.488	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	-			
1	2013	♦ AF		1.518	-	1.518	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	.127	-			
1	2013	♦ NSOF		1.500	-	1.500	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	-			
1	2013	TOTAL		29.507	-	29.507	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	-				
1	2014	ARMY		74.342	-	74.342	-	-	-	-	-	A -	-	-	-	-	-	6.195	6.195	6.195	6.195	6.195	6.195	6.195	6.195	6.195	6.195	-			
1	2014	♦ MC		18.883	-	18.883	-	-	-	-	-	-	-	-	-	-	-	1.574	1.574	1.574	1.574	1.574	1.574	1.574	1.574	1.574	1.574	-			
1	2014	♦ AF		6.392	-	6.392	-	-	-	-	-	-	-	-	-	-	-	.533	.533	.533	.533	.533	.533	.533	.533	.533	.533	-			
1	2014	TOTAL		99.616	-	99.616	-	-	-	-	-	-	-	-	-	-	-	8.301	8.301	8.301	8.301	8.301	8.301	8.301	8.301	8.301	8.301	-			
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types	Item Nomenclature: E01100 - CTG 5.56MM BLANK M200 (A080)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	13.700	41.000	6	6	7	13	6	6	7	13

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E04607 - CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED (AB73)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	15,611,752	18,009,969	35,338,526	-	35,338,526
Gross/Weapon System Cost (\$ in Millions)	5.096	9.585	14.676	14.337	-	14.337
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.096	9.585	14.676	14.337	-	14.337
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.096	9.585	14.676	14.337	-	14.337

(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 (Units in Dollars)	-	-	-	0.41	-	0.41

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	0.45	15,611,752	7.025	0.79	18,009,969	14.228	0.37	35,338,526	13.075	-	-	-	0.37	35,338,526	13.075
<i>Total Recurring Cost</i>				-			7.025			14.228			13.075			-			13.075
<i>Total Hardware Cost</i>				-			7.025			14.228			13.075			-			13.075
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.596	-	-	0.448	-	-	0.955	-	-	-	-	-	0.955
LEAD-FREE ENGINEERING INITIATIVES		-	-	-	-	-	1.964	-	-	-	-	-	0.307	-	-	-	-	-	0.307
<i>Total Support Cost</i>				-			2.560			0.448			1.262			-			1.262
Gross Weapon System Cost				5.096			9.585			14.676			14.337			-			14.337

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types				Item Nomenclature: E04607 - CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED (AB73)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	Apr 2012	Dec 2012	15,611,752	0.45	Y		
†COMPLETE ROUND		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	18,009,969	0.79	Y		
†COMPLETE ROUND		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	35,338,526	0.37	Y		
<p>Remarks: FY 2014 COMPLETE ROUND IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12.</p> <p>This is a training standard item used in both training and combat. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>FY 2014 Base Procurement dollars in the amount of \$14.337 million supports the procurement of 35.339 million cartridges of the CTG 5.56MM, 4 BALL M855A1 EPR/1 TR M856A1 LINKED (AB73).</p>												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types
		Item Nomenclature: E04607 - CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED (AB73)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012												Fiscal Year 2013																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	15.612	-	15.612	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	2.694	5.739	7.179								-	
	1	2013	ARMY	18.010	-	18.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	18.010
	1	2014	ARMY	35.339	-	35.339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.339
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types										Item Nomenclature: E04607 - CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED (AB73)									

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2014											Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	15.612	15.612	-																									
	1	2013	ARMY	18.010	-	18.010	-	-	-	-	-	-	-	3.000	3.000	3.000	3.000	3.000	3.010												
	1	2014	ARMY	35.339	-	35.339	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	6.000	6.000	6.000	6.000	6.000	5.339	-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types	Item Nomenclature: E04607 - CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED (AB73)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	6	13	19	6	6	13	19

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	187,367K	211,466K	107,847K	-	107,847K
Gross/Weapon System Cost (\$ in Millions)	598.271	86.215	107.505	38.335	-	38.335
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	598.271	86.215	107.505	38.335	-	38.335
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	598.271	86.215	107.505	38.335	-	38.335

(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 (Units in Dollars)	-	-	-	0.36	-	0.36

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	598.271	0.39	187,367K	73.073	0.45	211,466K	95.160	0.28	107,847K	30.197	-	-	-	0.28	107,847K	30.197
† BOX METAL M2A1		-	-	-	9.40	224,840	2.113	11.83	253,759	3.002	-	-	-	-	-	-	-	-	-
† BOX METAL M2A2		-	-	-	-	-	-	-	-	-	12.83	129,417	1.660	-	-	-	12.83	129,417	1.660
Total Recurring Cost				598.271			75.186			98.162			31.857			-			31.857
Total Hardware Cost				598.271			75.186			98.162			31.857			-			31.857
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	7.721	-	-	5.784	-	-	2.630	-	-	-	-	-	2.630
QUALITY ASSURANCE		-	-	-	-	-	0.010	-	-	0.011	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.210	-	-	0.249	-	-	0.223	-	-	-	-	-	0.223
ENGINEERING INITIATIVES		-	-	-	-	-	-	-	-	3.299	-	-	1.738	-	-	-	-	-	1.738
LEAD-FREE ENGINEERING INITIATIVES		-	-	-	-	-	3.088	-	-	-	-	-	1.887	-	-	-	-	-	1.887
Total Support Cost				-			11.029			9.343			6.478			-			6.478
Gross Weapon System Cost				598.271			86.215			107.505			38.335			-			38.335

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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)

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Apr 2013	161,136K	0.39	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2012	26,231,390	0.39	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	211,466K	0.45	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	107,847K	0.28	Y		
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jul 2012	224,840	9.40	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	253,759	11.83	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	129,417	12.83	Y		
<p>Remarks: FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST. FY 2014 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12. FY 2014 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12.</p> <p>This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>FY 2014 Base Procurement dollars in the amount of \$12.115 million supports the procurement of 74.342 million cartridges of the CTG 5.56MM, BLANK M200.</p>												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types	Item Nomenclature: E95400 - CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK (AB57)
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Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012													Fiscal Year 2013																			
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	161,136K	-	161,136K	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.501	18.501	26.856	26.856	26.856	43.566	-	
	2	2012	ARMY	26.231	-	26.231	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.246	5.246	5.246	5.246	5.246	-	-	
	1	2012	TOTAL	161,136K	-	161,136K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.501	18.501	26.856	26.856	26.856	43.566	-		
	1	2013	ARMY	211,466K	-	211,466K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	211,466K
	1	2013	♦ CG	1.001	-	1.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.001
	1	2013	TOTAL	212,467K	-	212,467K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	212,467K
	1	2014	ARMY	107,847K	-	107,847K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107,847K
	1	2014	♦ CG	1.001	-	1.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.001
	1	2014	TOTAL	108,849K	-	108,849K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108,849K
							O C T	N O V	D E C	J A N	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 2014 Army			Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		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 C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	2012	ARMY	151,136K	51,136K	-																										-
	2	2012	ARMY	26.231	26.231	-																										-
	1	2012	TOTAL	151,136K	51,136K	-																										-
	1	2013	ARMY	211,466K	-	211,466K	-	-	-	-	-	-	35.244	35.244	35.244	35.244	35.244	35.244														-
	1	2013	* CG	1.001	-	1.001	-	-	-	-	-	-	1.001	-	-	-	-	-														-
	1	2013	TOTAL	212,467K	-	212,467K	-	-	-	-	-	-	36.246	35.244	35.244	35.244	35.244	35.244														-
	1	2014	ARMY	107,847K	-	107,847K	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	* CG	1.001	-	1.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	TOTAL	108,849K	-	108,849K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	19.400	67.500	12	6	13	19	6	6	13	19
2	OLIN CORP WINCHESTER DIVISION - EAST ALTON, IL	.002	.500	19.500	6	6	6	12	6	6	2	8

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E95700 - CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK (AB77)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	53,636,348	31,539,866	131,007K	-	131,007K
Gross/Weapon System Cost (<i>\$ in Millions</i>)	46.369	20.171	14.080	38.905	-	38.905
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	46.369	20.171	14.080	38.905	-	38.905
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	46.369	20.171	14.080	38.905	-	38.905

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	0.30	-	0.30

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		0.38	122,029K	46.369	0.36	53,636,348	19.309	0.42	31,539,866	13.247	0.27	131,007K	35.372	-	-	-	0.27	131,007K	35.372
† BOX METAL M2A2		-	-	-	12.21	60,073	0.733	-	-	-	12.83	146,727	1.883	-	-	-	12.83	146,727	1.883
Total Recurring Cost				46.369			20.042			13.247			37.255			-			37.255
Total Hardware Cost				46.369			20.042			13.247			37.255			-			37.255
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.129	-	-	0.833	-	-	1.650	-	-	-	-	-	1.650
Total Support Cost				-			0.129			0.833			1.650			-			1.650
Gross Weapon System Cost				46.369			20.171			14.080			38.905			-			38.905

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types				Item Nomenclature: E95700 - CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK (AB77)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Aug 2013	53,636,348	0.36	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	31,539,866	0.42	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	131,007K	0.27	Y		
BOX METAL M2A2		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jul 2012	60,073	12.21	Y		
BOX METAL M2A2		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	-	-	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	146,727	12.83	Y		
<p>Remarks: FY 2014 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12.</p> <p>This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>FY 2014 Base Procurement dollars in the amount of \$38.905 million supports the procurement of 131.007 million cartridges of the CTG 5.56MM, BALL M855A1, CLIPPED BULK PACK.</p>												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types
		Item Nomenclature: E95700 - CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK (AB77)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	53.636	-	53.636	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.818	26.818	-
	1	2013	ARMY	31.540	-	31.540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.540
	1	2014	ARMY	131,007K	-	131,007K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131,007K
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types	Item Nomenclature: E95700 - CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK (AB77)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>							Fiscal Year 2014											Fiscal Year 2015																
O C C O	M F R #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	53.636	53.636	-																							-					
	1	2013	ARMY	31.540	-	31.540	-	-	-	-	-	-	-	2.628	2.628	2.628	2.628	2.628	2.628	2.628	2.628	2.628	2.628	2.628	2.628	2.628	2.628							-
	1	2014	ARMY	131,007K	-	131,007K	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.835	21.835	21.835	21.835	21.835	21.835	-
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E00700 - CTG, 5.56MM, All Types	Item Nomenclature: E95700 - CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK (AB77)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	*	19.400	67.500	12	6	13	19	6	6	13	19

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: E02000 - CTG, 7.62MM, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,258.609	83.730	91.438	58.571	-	58.571	59.892	61.312	68.924	70.696	-	2,753.172
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,258.609	83.730	91.438	58.571	-	58.571	59.892	61.312	68.924	70.696	-	2,753.172
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,258.609	83.730	91.438	58.571	-	58.571	59.892	61.312	68.924	70.696	-	2,753.172

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes 7.62MM ALL TYPES.

(E01901) 7.62mm M82 Blank Cartridge has a Rosette design with a purple lacquer sealant. The M82 is linked with the M13 Link and is used in training exercises in M240 Machine Gun when equipped with a blank firing adapter. This Item is Code A, approved for service use.

(E02002) 7.62mm Ball/1 Tracer Linked Cartridge consists of M80 Ball and M62 Tracer round, linked four-to-one and is used in the M240 Machine Gun. It is intended for use against personnel and non-armored targets. Bullet consists of a copper alloy jacket with a lead antimony slug. This Item is Code A, approved for service use.

(E02003) 7.62mm Ball M80 Cartridge is for use in the M240 series Machine Gun. The bullet consists of a copper alloy jacket with a lead-antimony slug. The cartridge case is brass and the bullet is unpainted. This Item is Code A, approved for service use.

(E02011) 7.62mm M80A1 Enhanced Performance Round (EPR) Ball 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. This Item is Code A, approved for service use.

(E02012) 7.62mm M80A1 Enhanced Performance Round (EPR) Ball Cartridges and M62A1 Tracer Cartridges are linked in a 100 round belt in a 4 Ball/1 Tracer configuration with the M13 link for use in the M240 Machine Gun. The M80A1 Ball Cartridge has a steel penetrator and a non-lead slug surrounded by a copper jacket. The M62A1 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. This Item is Code A, approved for service use.

(E02014) 7.62mm 4 M80 Ball (flash suppression) and one M276 Dim Trace Cartridge linked is primarily used against personnel and unarmored targets. This Item is Code A, approved for service use.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

- (E02015) 7.62mm M82A1 Blank Bottlenose Cartridge has a bottlenose design with a paper wad closure and a red tip. The M82A1 is used in sniper training and salute ceremonies in M14 rifles when equipped with a firing adapter. This Item is Code A, approved for service use.
- (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. This Item is Code A, approved for service use.
- (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. This Item is Code A, approved for service use.
- (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. This Item is Code A, approved for service use.
- (E89100) 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. This Item is Code A, approved for service use.
- (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. This Item is Code A, approved for service use.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG 7.62MM BLANK M82	P40A	A	-	-	-	-	-	-	0.65	464,927	0.304	-	-	-	-	-	-	-	-	-
CTG, 7.62MM, 4 BALL M80 FS, 1 DIM TRCR M276, LNKD	P40A	A	-	-	-	-	-	-	1.13	3,039,611	3.444	-	-	-	-	-	-	-	-	-
CTG, 7.62MM, BOTTLENOSE BLANK, M82A1	P40A		-	-	-	-	-	-	-	-	-	0.37	816,973	0.306	-	-	-	0.37	816,973	0.306
CTG 7.62MM HPT M60 CARTON F/RIFLE M14	P40A	A	-	-	-	-	-	-	1.67	60,386	0.101	-	-	-	-	-	-	-	-	-
CTG, 7.62MM SINGLE ROUND, (DDI), M63A1	P40A	A	-	-	-	-	-	-	3.56	66,327	0.236	-	-	-	-	-	-	-	-	-
CTG 7.62MM SHORT RG TNG, 4 BALL M973/1TR M974	P40A	A	-	-	-	2.58	228,734	0.589	20.69	21,411	0.443	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CARTRIDGE 7.62MM M118 LONG RANGE	P40A	A	-	-	-	1.04	2,573,831	2.673	1.28	2,015,065	2.584	0.72	1,788,812	1.284	-	-	-	0.72	1,788,812	1.284
E02002 - CTG 7.62MM 4 BALL/1 TRACER LINKED (A131)	P5, P5A, P21	A	-	-	696.723	-	44,943,200	46.533	-	3,833,421	4.052	-	-	-	-	-	-	-	-	-
E02003 - CTG 7.62MM BALL M80 LINKED/M13 (A143)	P5, P5A, P21	A	-	-	150.387	-	14,979,200	13.469	-	2,057,000	2.027	-	-	-	-	-	-	-	-	-
E02011 - CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE (AZ54)	P5, P5A, P21	A	-	-	-	-	-	-	-	8,783,588	11.824	0.93	8,534,337	7.905	-	-	-	0.93	8,534,337	7.905
E02012 - CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (AZ53)	P5, P5A, P21	A	-	-	1.179	-	-	14.606	-	49,406,143	61.373	1.31	37,402,700	49.076	-	-	-	1.31	37,402,700	49.076
F47500 - CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD (AA04)	P5, P5A, P21	A	-	-	145.341	-	2,301,868	5.860	-	1,857,831	5.050	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					2,258.609			83.730			91.438			58.571						58.571

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
JUSTIFICATION:

FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

(E01901) 7.62mm M82 Blank Cartridge is a training unique item not used in combat. The request supports annual training and builds a depot level in accordance with the Army's procurement goals.

(E02002) 7.62mm Ball/1 Tracer Linked Cartridge is a training standard item used in training and combat. The request supports annual training and builds a depot level in accordance the Army's procurement goals.

(E02003) 7.62mm Ball M80 Cartridge is a training standard item used in training and combat. The request supports annual training and builds a depot level in accordance with the Army's procurement goals.

(E02011) 7.62mm M80A1 Enhanced Performance Round (EPR) Lead Free Slug (LFS) Ball Cartridge is a training standard item used in training and combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$7.905 million supports the procurement of 8.891 million of the 7.62mm M80A1 1 Ball (EPR (LFS) Cartridges.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
<p>(E02012) 7.62mm M80A1 Enhanced Performance Round (EPR) 4 Ball /1 Trace, Lead Free Slug (LFS) Cartridge /M62A1 LFS Tracer Cartridge is a training standard item used in training and combat. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$49.076 million supports the procurement of 37.403 million of the 7.62mm M80A1 4 Ball/1Trace (EPR) (LFS) Cartridges.</p> <p>(E02014) 7.62mm 4 M80 Ball (flash suppression) and one M276 Dim Trace Cartridge is a training standard item used in combat. The request supports annual training and builds a depot level in accordance with Army's procurement goals.</p> <p>(E02015) 7.62mm M82A1 Blank Bottlenose Cartridge is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$.306 million supports the procurement of .817 million of the M82A1 Blank Bottlenose Cartridges.</p> <p>(E02501) 7.62mm, M63A1 Dummy, Drilled and Inert ammunition (DDI) is a training unique item not used in combat. The request supports annual training and builds a depot level in accordance with Army's procurement goals.</p> <p>(E02100) 7.62 High Pressure Test (HPT) M60 Cartridge is a testing unique item not used in combat. The request supports annual testing requirements and builds a depot level in accordance with the Army's procurement goals.</p> <p>(E88600) 7.62mm Short-Range Training Ammunition (SRTA) cartridge is a training unique item not used in combat. The request supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>(E89100) 7.62mm M118 Long Range Round is a training standard item used in training and combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 Base Procurement dollars in the amount of \$1.284 million supports the procurement of 1.789 million of the 7.62mm Long Range Rounds.</p> <p>(F47500) 7.62mm M993 Armor Piercing (AP) Cartridge is a war reserve item used in combat. The request builds a war reserve inventory in accordance with the Army's procurement goals.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	44,943,200	3,833,421	-	-	-
Gross/Weapon System Cost (\$ in Millions)	696.723	46.533	4.052	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	696.723	46.533	4.052	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	696.723	46.533	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	0.79	44,943,200	35.451	0.97	3,833,421	3.718	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			35.451			3.718			-			-			-
<i>Total Hardware Cost</i>				-			35.451			3.718			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.666	-	-	0.321	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.005	-	-	0.001	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.012	-	-	-	-	-	-	-	-	-
ENGINEERING INITIATIVES		-	-	-	-	-	10.411	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			11.082			0.334			-			-			-
Gross Weapon System Cost				696.723			46.533			4.052			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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	Method/Type, or Funding Vehicle	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	Oct 2012	25,943,013	0.79	Y		
†COMPLETE ROUND		2012	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	19,000,187	0.79	Y		
†COMPLETE ROUND		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Oct 2013	3,833,421	0.97	Y		
Remarks: FY 2012 COMPLETE ROUND IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	25.943	-	25.943	-	-	-	-	-	-	A -	-	-	-	-	-	-	2.162	2.162	2.162	2.162	2.162	2.162	2.162	2.162	2.162	2.162	2.162	2.162	2.162	-
	1	2012	♦ NAVSEA	2.548	-	2.548	-	-	-	-	-	-	-	-	-	-	-	-	-	.055	-	-	-	-	.512	.512	.512	-	.957	-	-	-	
	1	2012	♦ MC	9.314	-	9.314	-	-	-	-	-	-	-	-	-	-	-	-	-	.019	-	-	-	1.085	1.085	1.350	1.085	1.085	1.085	2.520	-	-	
	1	2012	♦ AF	.008	-	.008	-	-	-	-	-	-	-	-	-	-	-	-	-	.008	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2012	♦ CG	1.600	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	.200	-	-	-	-	.630	.770	-	-	-	-	-	-	
	1	2012	♦ NSOF	8.583	-	8.583	-	-	-	-	-	-	-	-	-	-	-	-	-	.382	-	-	-	-	2.050	2.050	2.050	2.050	-	-	-	-	
	2	2012	ARMY	19.000	-	19.000	-	-	-	-	-	-	A -	-	-	-	-	-	-	1.583	1.583	1.583	1.583	1.583	1.583	1.583	1.583	-	-	-	-	7.917	
	1	2012	TOTAL	47.996	-	47.996	-	-	-	-	-	-	-	-	-	-	-	-	-	2.826	2.162	2.162	2.162	3.247	6.440	6.844	5.809	5.296	4.204	4.682	2.162	-	
	1	2012	ARMY	3.833	-	3.833	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.833	
	1	2013	♦ NAVSEA	10.835	-	10.835	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.835	
	1	2013	♦ MC	8.268	-	8.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.268	
	1	2013	♦ AF	4.432	-	4.432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.432	
	1	2013	♦ CG	1.600	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.600	
	1	2013	♦ NSOF	4.000	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.000	
	1	2013	TOTAL	32.968	-	32.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.968	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E02000 - CTG, 7.62MM, All Types	Item Nomenclature: E02002 - CTG 7.62MM 4 BALL/1 TRACER LINKED (A131)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	*	13.850	47.800	6	6	7	13	6	6	7	13
2	OLIN CORP WINCHESTER DIVISION - EAST ALTON, IL	*	3.000	7.500	6	6	6	12	6	6	2	8

‡ Delivery rows marked with the * symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	14,979,200	2,057,000	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	150.387	13.469	2.027	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	150.387	13.469	2.027	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	150.387	13.469	2.027	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	0.74	14,979,200	11.085	0.91	2,057,446	1.875	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			11.085			1.875			-			-			-
<i>Total Hardware Cost</i>				-			11.085			1.875			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.894	-	-	0.151	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.002	-	-	0.001	-	-	-	-	-	-	-	-	-
ENGINEERING INITIATIVES		-	-	-	-	-	1.488	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			2.384			0.152			-			-			-
Gross Weapon System Cost				150.387			13.469			2.027			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	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	Oct 2012	14,979,200	0.74	Y		
†COMPLETE ROUND		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Oct 2013	2,057,446	0.91	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E02000 - CTG, 7.62MM, All Types
		Item Nomenclature: E02003 - CTG 7.62MM BALL M80 LINKED/M13 (A143)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	14.979	-	14.979	-	-	-	-	-	-	A -	-	-	-	-	-	-	1.248	1.248	1.248	1.248	1.248	1.248	1.248	1.248	1.248	1.248	1.248	1.248	1.248	-
	1	2012	♦ NAVSEA	1.020	-	1.020	-	-	-	-	-	-	-	-	-	-	-	-	-	.108	.447	.047	.047	.047	.047	.047	.047	.047	.047	.047	.047	.047	-
	1	2012	♦ AF	4.033	-	4.033	-	-	-	-	-	-	-	-	-	-	-	-	-	.336	.336	.336	.336	.336	.336	.336	.336	.336	.336	.336	.336	.336	-
	1	2012	♦ CG	.100	-	.100	-	-	-	-	-	-	-	-	-	-	-	-	-	.008	.008	.008	.008	.008	.008	.008	.008	.008	.008	.008	.008	.008	-
	1	2012	♦ NSOF	.600	-	.600	-	-	-	-	-	-	-	-	-	-	-	-	-	.005	-	.337	.258	-	-	-	-	-	-	-	-	-	-
	1	2012	TOTAL	20.732	-	20.732	-	-	-	-	-	-	-	-	-	-	-	-	1.706	2.039	1.977	1.897	1.639	1.639	1.639	1.639	1.639	1.639	1.639	1.639	1.639	-	
	1	2013	ARMY	2.057	-	2.057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.057
	1	2013	♦ MC	4.264	-	4.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.264
	1	2013	♦ AF	9.510	-	9.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.510
	1	2013	♦ CG	.500	-	.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.500
	1	2013	♦ NSOF	1.330	-	1.330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.330
	1	2013	TOTAL	17.661	-	17.661	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.661	
							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	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E02000 - CTG, 7.62MM, All Types	Item Nomenclature: E02003 - CTG 7.62MM BALL M80 LINKED/M13 (A143)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	*	11.080	38.240	6	6	7	13	6	6	7	13

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	8,783,588	8,534,337	-	8,534,337
Gross/Weapon System Cost (\$ in Millions)	-	-	11.824	7.905	-	7.905
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	11.824	7.905	-	7.905
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	11.824	7.905	-	7.905

(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 (Units in Dollars)	-	-	-	0.93	-	0.93

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	1.28	8,783,588	11.243	-	0.88	8,534,337	7.510	-	-	-	0.88	8,534,337	7.510
<i>Total Recurring Cost</i>				-						11.243			7.510						7.510	
<i>Total Hardware Cost</i>				-						11.243			7.510						7.510	
Support Cost																				
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.473	-	-	0.316	-	-	-	-	-	0.316	
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.002	-	-	0.004	-	-	-	-	-	0.004	
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.075	-	-	0.075	-	-	-	-	-	0.075	
LEAD-FREE ENGINEERING INITIATIVES		-	-	-	-	-	-	-	-	0.031	-	-	-	-	-	-	-	-	-	
<i>Total Support Cost</i>				-						0.581			0.395						0.395	
Gross Weapon System Cost				-						11.824			7.905						7.905	

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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	Method/Type, or Funding Vehicle	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		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	8,783,588	1.28	Y		
†COMPLETE ROUND		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	8,534,337	0.88	Y		
<p>Remarks: FY 2014 COMPLETE ROUND IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12.</p> <p>This is a training standard item used in training and combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>The FY 2014 Procurement dollars in the amount of \$7.905 million supports the procurement of 8.891 million of the CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE cartridges.</p>												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										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 <i>(Units in Millions (* = < 500 units))</i>							Fiscal Year 2013										Fiscal Year 2014																				
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	8.784	-	8.784	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.732	.732	.732	.732	.732	.732	4.392
	1	2014	ARMY	8.534	-	8.534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	8.534
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E02000 - CTG, 7.62MM, All Types	Item Nomenclature: E02011 - CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE (AZ54)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	*	5.000	10.000	6	6	13	19	6	6	13	19

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	49,406,143	37,402,700	-	37,402,700
Gross/Weapon System Cost (\$ in Millions)	1.179	14.606	61.373	49.076	-	49.076
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.179	14.606	61.373	49.076	-	49.076
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.179	14.606	61.373	49.076	-	49.076

(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 (Units in Dollars)	-	-	-	1.31	-	1.31

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	1.179	-	-	-	1.11	49,406,143	54.841	1.12	37,402,700	41.891	-	-	-	1.12	37,402,700	41.891
<i>Total Recurring Cost</i>				1.179			-			54.841			41.891			-			41.891
<i>Total Hardware Cost</i>				1.179			-			54.841			41.891			-			41.891
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.446	-	-	2.455	-	-	1.963	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.014	-	-	0.012	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.075	-	-	0.207	-	-	-	-	-	-
ENGINEERING INITIATIVES		-	-	-	-	-	12.160	-	-	2.660	-	-	1.755	-	-	-	-	-	-
LEAD-FREE ENGINEERING INITIATIVES		-	-	-	-	-	-	-	-	1.328	-	-	3.248	-	-	-	-	-	-
<i>Total Support Cost</i>				-			14.606			6.532			7.185			-			7.185
Gross Weapon System Cost				1.179			14.606			61.373			49.076			-			49.076

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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	Method/Type, or Funding Vehicle	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		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	49,406,143	1.11	Y		
†COMPLETE ROUND		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	37,402,700	1.12	Y		

Remarks:

FY 2014 COMPLETE ROUND IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12.

This is a training standard item used in training and combat. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2014 Base Procurement dollars in the amount of \$49.076 million supports the procurement of 37.403 million of the 7.62mm M80A1 4 Ball/1Trace (EPR) (LFS) Cartridges.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	49.406	-	49.406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.703		
	1	2014	ARMY	37.403	-	37.403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.403		
							O C T	N O V	D E C	J A N	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 2014 Army																		Date: April 2013																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition												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 <i>(Units in Millions (* = < 500 units))</i>								Fiscal Year 2015												Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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				
COMPLETE ROUND																																			
	1	2013	ARMY	49.406	24.703	24.703	4.117	4.117	4.117	4.117	4.117	4.117																							-
	1	2014	ARMY	37.403	-	37.403	-	-	-	-	-	-	3.117	3.117	3.117	3.117	3.117	3.117	3.117	3.117	3.117	3.117	3.117	3.117	3.117	3.117								-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	*	5.000	10.000	6	6	13	19	6	6	13	19

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 M62 TRACER LNKD (AA04)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	2,301,868	1,857,831	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	145.341	5.860	5.050	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	145.341	5.860	5.050	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	145.341	5.860	5.050	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	2.29	2,301,868	5.277	2.45	1,857,831	4.552	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			5.277			4.552			-			-			-
<i>Total Hardware Cost</i>				-			5.277			4.552			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.583	-	-	0.498	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			0.583			0.498			-			-			-
Gross Weapon System Cost				145.341			5.860			5.050			-			-			-

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: E02000 - CTG, 7.62MM, All Types					Item Nomenclature: F47500 - CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD (AA04)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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 VANASVERKEN AB / KARLSBORG, SWEDEN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Jan 2013	2,301,868	2.29	Y		
†COMPLETE ROUND		2013	NAMMO VANASVERKEN AB / KARLSBORG, SWEDEN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Jan 2014	1,857,831	2.45	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E02000 - CTG, 7.62MM, All Types
		Item Nomenclature: F47500 - CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD (AA04)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012												Fiscal Year 2013																							
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	2.302	-	2.302	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.027	-	-	-	-	-	-	.727	1.056	.491		
	1	2012	♦ NAVSEA	.299	-	.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.001	-	-	-	-	-	-	.298	-	-		
	1	2012	♦ AF	.031	-	.031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.005	-	-	-	-	-	-	.026	-	-		
	1	2012	TOTAL	2.632	-	2.632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.033	-	-	-	-	-	-	1.052	1.056	.491			
	1	2013	ARMY	1.858	-	1.858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1.858
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E02000 - CTG, 7.62MM, All Types
		Item Nomenclature: F47500 - CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD (AA04)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>							Fiscal Year 2014										Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	2.302	1.811	.491	.491																									
	1	2012	♦ NAVSEA	.299	.299	-	-																									
	1	2012	♦ AF	.031	.031	-	-																									
	1	2012	TOTAL	2.632	2.141	.491	.491																									
	1	2013	ARMY	1.858	-	1.858	-	-	-	.155	.154	.155	.154	.155	.154	.154	.155	.154	.155	.155	.155											
								O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E02000 - CTG, 7.62MM, All Types	Item Nomenclature: F47500 - CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD (AA04)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	*	2.000	5.000	6	6	12	18	6	6	10	16

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	155.661	8.273	10.454	9.858	-	9.858	10.790	11.179	9.577	12.250	-	228.042
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	155.661	8.273	10.454	9.858	-	9.858	10.790	11.179	9.577	12.250	-	228.042
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	155.661	8.273	10.454	9.858	-	9.858	10.790	11.179	9.577	12.250	-	228.042

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes Handguns ALL TYPES.

(E05209) CTG 9MM HIGH PRESSURE TEST (HPT) M905 has a stannic (silver) stained case. It also has HPT stamped on the rear of the case. Used in proofing M9 pistols and test barrels to demonstrate safety prior to releasing weapons to the field. This item is Code A, approved for service use.

(E05216) CTG, 9MM MK254 MOD FRANGIBLE is intended for use against steel targets during training to reduce ricochets and splash back experienced with the standard projectile. This cartridge is used in the M9 Service Pistols. This item is Code B, not approved for service use.

(E05217) CTG, 9MM SINGLE ROUND, Dummy Drill and Inert (DDI), M917A1 ammunition cartridge is an inert (no energetic) dummy round used as an ammunition training aid and for weapon familiarization. This item is Code A, approved for service use.

(E96105) CTG 9MM MARKING, M1041 (BLUE) is used for force on force training engagements. The cartridge can be fired with existing M9/M11 pistols with use of a conversion kit. The M9 kit consists of a replacement barrel only. The M11 kit consists of a replacement barrel and recoil spring guide. A blue enameled portion of the M9 and M11 barrels is visible through the ejection port of the weapons. The projectile leaves a mark upon impact similar to paintball, enabling after action evaluation of training scenarios. 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. The M1041 is required to hit targets accurately out to 12 meters. The cartridge has been safety certified to be fired in close proximity at properly protected human subjects. This item is Code A, approved for service use.

(E96107) CTG, 9MM MARKING, M1041 (RED) is used for force on force training engagements. The cartridge can be fired with existing M9/M11 pistols with use of a conversion kit. The M9 kit consists of a replacement barrel only. The M11 kit consists of a replacement barrel and recoil spring guide. A blue enameled portion of the M9 and M11 barrels is visible through the ejection port of the weapons. The projectile leaves a mark upon impact similar to paintball, enabling after action evaluation of training scenarios. It differs from paintball in that it is a full complete cartridge with projectile and cartridge case

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

containing a propulsion system for a low velocity launch. The M1041 is required to hit targets accurately out to 12 meters. The cartridge has been safety certified to be fired in close proximity at properly protected human subjects. This item is Code A, approved for service use.

(E99900) CTG 9MM BALL M882: COMMERCIAL PACK cartridge contains a bullet comprised of a copper alloy jacket and a lead alloy core. The cartridge is identified by the plain bullet tip. It is packed in commercial type packaging and is not intended for OCONUS shipment. It is used in the M9 and M11 pistols. This item is Code A, approved for service use.

(E05213) CTG, 9MM JACKETED HOLLOW-PT (JHP) Low Velocity (LoVel) cartridge is used by Army and Navy law enforcement in situations where limited over penetration of the target to reduce collateral damage is required. The 9mm JHP cartridge is fired from the M9 and M11 pistols, Sig Sauer 226 and Sig Sauer 228 pistols and MP5 Submachine Gun. This cartridge is restricted to use by law enforcement personnel. This item is Code B, not approved for service use.

(E05210) CTG 9MM BALL M882 cartridge contains a bullet comprised of a copper alloy jacket and a lead alloy core. The cartridge is identified by the plain bullet tip. The ammunition complies with NATO STANAG 4090 and is packed in military type packaging. It is used in M9 and M11 pistols. This item is Code A, approved for service use.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG 9MM HIGH PRESSURE TEST M905	P40A	A	-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-	-	-	-
CTG, 9MM JACKETED HOLLOW-POINT (LO VEL)	P40A	B	-	-	-	-	-	-	-	-	0.101	-	-	-	-	-	-	-	-	-
CTG, 9MM SINGLE ROUND, (DDI), M917A1	P40A	A	-	-	-	-	-	-	-	-	-	2.18	68,946	0.150	-	-	-	2.18	68,946	0.150
CTG, 9MM MARKING, M1041 (BLUE)	P40A	A	-	-	-	0.73	204,000	0.148	0.63	196,730	0.123	0.65	501,718	0.324	-	-	-	0.65	501,718	0.324
CTG, 9MM MARKING, M1041 (RED)	P40A	A	-	-	-	0.73	204,000	0.148	0.63	196,730	0.123	0.65	501,718	0.324	-	-	-	0.65	501,718	0.324
E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)	P5, P5A, P21	A	-	-	61.689	-	18,886,721	3.701	-	30,413,724	6.095	0.23	6,947,093	1.585	-	-	-	0.23	6,947,093	1.585
E99900 - CTG, 9MM Ball, M882 (Commercial Pack) (AA49)	P5, P5A, P21	A	-	-	23.800	-	26,023,307	4.270	-	19,967,225	4.012	-	43,160,127	7.475	-	-	-	-	43,160,127	7.475
Total Gross/Weapon System Cost					155.661			8.273			10.454			9.858			-			9.858

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
<p>missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.</p> <p>(E05209) CTG 9MM HIGH PRESSURE TEST M905 is a testing unique item. The request supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>(E05217) CTG, 9MM SINGLE ROUND, (DDI), M917A1 is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$0.150 million supports the procurement of 0.069 million cartridges M917A1 DDI.</p> <p>(E96105) CTG 9MM MARKING, M1041 (BLUE) is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$0.324 million supports the procurement of 0.502 million cartridges Marking M1041 (Blue).</p> <p>(E96107) CTG, 9MM MARKING, M1041 (RED) is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$0.324 million supports the procurement of 0.502 million cartridges Marking M1041 (Red).</p> <p>(E99900) CTG 9MM BALL M882: COMMERCIAL PACK is a training standard item packed commercially for training. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$7.475 million supports the procurement of 43.160 million cartridges M882 Ball Commercial Pack.</p> <p>(E05213) CTG, 9MM JCKTD HOLLOW-PT (LoVel) is not a combat or training round. The request supports annual training and builds a depot level in accordance with the Army's procurement goals.</p> <p>(E05210) CTG 9MM BALL M882 (Combat Pack) is a training standard item used in both training and combat. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$1.585 million supports the procurement of 6.947 million cartridges M882 Ball Combat Pack.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	18,886,721	30,413,724	6,947,093	-	6,947,093
Gross/Weapon System Cost (\$ in Millions)	61.689	3.701	6.095	1.585	-	1.585
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	61.689	3.701	6.095	1.585	-	1.585
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	61.689	3.701	6.095	1.585	-	1.585

(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 (Units in Dollars)	-	-	-	0.23	-	0.23

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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	18,886,721	3.131	0.17	30,413,724	5.170	0.17	6,947,093	1.213	-	-	-	0.17	6,947,093	1.213
† BOX METAL M2A1		-	-	-	9.40	19,076	0.179	11.83	30,717	0.363	-	-	-	-	-	-	-	-	-
† BOX METAL M2A2		-	-	-	-	-	-	-	-	-	12.83	7,017	0.090	-	-	-	12.83	7,017	0.090
Total Recurring Cost							3.310			5.533			1.303						1.303
Total Hardware Cost							3.310			5.533			1.303						1.303
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.385	-	-	0.554	-	-	0.156	-	-	-	-	-	0.156
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	-	-	-	0.012	-	-	-	-	-	0.012
QUALITY ASSURANCE		-	-	-	-	-	0.006	-	-	0.008	-	-	0.002	-	-	-	-	-	0.002
ENGINEERING INITIATIVES		-	-	-	-	-	-	-	-	-	-	-	0.112	-	-	-	-	-	0.112
Total Support Cost							0.391			0.562			0.282						0.282
Gross Weapon System Cost					61.689		3.701			6.095			1.585						1.585

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types				Item Nomenclature: E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	18,886,721	0.17	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	30,413,724	0.17	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2014	6,947,093	0.17	Y		
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jul 2012	19,076	9.40	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	30,717	11.83	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	7,017	12.83	Y		
Remarks: FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST TYPE CLASSIFICATION DATE: 1985												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																				Date: April 2013																
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types										Item Nomenclature: E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)																
Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2012										Fiscal Year 2013																			
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY		18.887	-	18.887	-	-	-	-	-	A -	-	-	-	-	-	-	1.571	1.571	1.571	1.571	1.571	1.571	1.571	1.571	1.571	1.571	1.571	1.571	1.571	1.605	1.571	-		
1	2012	♦ NAVSEA		15.977	-	15.977	-	-	-	-	-	-	-	-	-	-	-	-	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	1.394	.646	1.394	1.394	1.394	-	
1	2012	♦ MC		11.135	-	11.135	-	-	-	-	-	-	-	-	-	-	-	-	.928	.928	.928	.928	.928	.928	.928	.928	.928	.928	.928	.928	.928	.928	.928	.928	-	
1	2012	♦ NSOF		8.000	-	8.000	-	-	-	-	-	-	-	-	-	-	-	-	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	-	
1	2012	TOTAL		53.999	-	53.999	-	-	-	-	-	-	-	-	-	-	-	-	4.559	4.559	4.559	4.559	4.559	4.559	4.559	4.559	4.559	4.559	4.559	3.812	4.559	4.594	4.559	-		
1	2013	ARMY		30.414	-	30.414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.534	27.880		
1	2013	♦ NAVSEA		14.036	-	14.036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.170	12.866		
1	2013	♦ MC		.115	-	.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.010	.106		
1	2013	♦ AF		5.018	-	5.018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.418	4.600		
1	2013	♦ NSOF		5.500	-	5.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.458	5.042		
1	2013	TOTAL		55.083	-	55.083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.590	50.493		
1	2014	ARMY		6.947	-	6.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.947	
1	2014	♦ NAVSEA		9.000	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.000	
1	2014	♦ MC		14.492	-	14.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.492	
1	2014	♦ AF		12.325	-	12.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.325	
1	2014	TOTAL		42.764	-	42.764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42.764	

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types
		Item Nomenclature: E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2014													Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	2012	ARMY		18.887	18.887	-																												
1	2012	♦ NAVSEA		15.977	15.977	-																												
1	2012	♦ MC		11.135	11.135	-																												
1	2012	♦ NSOF		8.000	8.000	-																												
1	2012	TOTAL		53.999	53.999	-																												
1	2013	ARMY		30.414	2.534	27.880	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	2.534	*
1	2013	♦ NAVSEA		14.036	1.170	12.866	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	1.170	-
1	2013	♦ MC		.115	.010	.106	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	.010	-
1	2013	♦ AF		5.018	.418	4.600	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	.418	-
1	2013	♦ NSOF		5.500	.458	5.042	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	.458	-
1	2013	TOTAL		55.083	4.590	50.493	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	4.590	*	
1	2014	ARMY		6.947	-	6.947	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.246
1	2014	♦ NAVSEA		9.000	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.750
1	2014	♦ MC		14.492	-	14.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.208
1	2014	♦ AF		12.325	-	12.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.027
1	2014	TOTAL		42.764	-	42.764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.231
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types	Item Nomenclature: E05210 - CTG, 9MM BALL, M882 (Combat Pack) (A363)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	.002	3.300	10.000	6	6	6	12	6	6	6	12

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E99900 - CTG, 9MM Ball, M882 (Commercial Pack) (AA49)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	26,023,307	19,967,225	43,160,127	-	43,160,127
Gross/Weapon System Cost (\$ in Millions)	23.800	4.270	4.012	7.475	-	7.475
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	23.800	4.270	4.012	7.475	-	7.475
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	23.800	4.270	4.012	7.475	-	7.475

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	0.15	26,023,307	3.795	0.17	19,967,225	3.394	0.15	43,160,127	6.581	-	-	-	0.15	43,160,127	6.581
<i>Total Recurring Cost</i>				-			3.795			3.394			6.581			-			6.581
<i>Total Hardware Cost</i>				-			3.795			3.394			6.581			-			6.581
Support Cost																			
Production Engineering		-	-	0.000	-	-	0.472	-	-	0.539	-	-	0.876	-	-	-	-	-	0.876
Quality Assurance		-	-	0.000	-	-	0.003	-	-	0.004	-	-	0.018	-	-	-	-	-	0.018
Production Verification Test		-	-	-	-	-	-	-	-	0.075	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				0.000			0.475			0.618			0.894			-			0.894
Gross Weapon System Cost				23.800			4.270			4.012			7.475			-			7.475

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types	Item Nomenclature: E99900 - CTG, 9MM Ball, M882 (Commercial Pack) (AA49)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	26,023,307	0.15	Y		
†COMPLETE ROUND		2013	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	19,967,225	0.17	Y		
†COMPLETE ROUND		2014	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2014	43,160,127	0.15	Y		

Remarks:
 TYPE CLASSIFICATION DATE: 1985

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Exhibit P-21, Budget Production Schedule: PB 2014 Army													Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition						P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types						Item Nomenclature: E99900 - CTG, 9MM Ball, M882 (Commercial Pack) (AA49)													

Cost Elements <i>(Units in Millions (* = < 500 units))</i>							Fiscal Year 2012										Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	26.023	-	26.023	-	-	-	-	-	-	A -	-	-	-	-	-	-	2.169	2.169	2.169	2.169	2.169	2.169	2.169	2.169	2.169	-		
	1	2013	ARMY	19.967	-	19.967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.664	18.303	
	1	2014	ARMY	43.160	-	43.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43.160	
							O C T	N O V	D E C	J A N	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 2014 Army														Date: April 2013																											
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition														P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types														Item Nomenclature: E99900 - CTG, 9MM Ball, M882 (Commercial Pack) (AA49)													

Cost Elements <i>(Units in Millions (* = < 500 units))</i>							Fiscal Year 2014														Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	26.023	26.023	-																														
	1	2013	ARMY	19.967	1.664	18.303	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	1.664	-
	1	2014	ARMY	43.160	-	43.160	-	-	-	-	-	A-	-	-	-	-	-	3.602	3.602	3.602	3.602	3.602	3.602	3.602	3.602	3.602	3.602	3.602	3.602	3.602	3.602	3.602	3.541	-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: EA3000 - CTG, Handgun, All Types	Item Nomenclature: E99900 - CTG, 9MM Ball, M882 (Commercial Pack) (AA49)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	.002	3.300	10.000	6	6	6	12	6	6	6	12

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	2,127.320	125.775	119.604	80.037	-	80.037	77.289	77.386	79.729	89.139	-	2,776.279
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	2,127.320	125.775	119.604	80.037	-	80.037	77.289	77.386	79.729	89.139	-	2,776.279
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	2,127.320	125.775	119.604	80.037	-	80.037	77.289	77.386	79.729	89.139	-	2,776.279

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes .50 CAL ALL TYPES.

(E06700)(A531) .50 Caliber M8, Armor Piercing Incendiary (API) 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. This item is Code A, approved for service use.

(E06810)(A541) .50 Caliber M20 Armor Piercing Trace (API-T), is a single round for use in the M2/M3 Machine Gun variations and M82A1 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. This item is Code A, approved for service use.

(E06903)(A576) .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/M3 Machine Gun to defeat personnel and light armored targets. This item is Code A, approved for service use.

(E07000)(A602) The 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 Gun 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. This item is Code A, approved for service use.

(E07100)(A555) .50 Caliber Cartridge Ball M33 Link is 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/M3 Machine Gun. This item is Code A, approved for service use.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

(E07200)(A557) .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. This item is Code A, approved for service use.

(E07302)(A598) .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). This item is Code A, approved for service use.

(E07900)(A575) .50 Caliber High Pressure Test (HPT) Cartridge M1, is used in all .50 Caliber weapons for proof testing during manufacturing, test and repair. The cartridge has a stannic stained (silvered) case. This item is Code A, approved for service use.

(E19700)(A606) .50 Caliber Multi-Purpose (MP), MK211 MOD 0 (Single Round) is 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. This item is Code A, approved for service use.

(E72191)(AB36) .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. This item is Code A, approved for service use.

(E72192)(AB48) .50 Caliber Dummy Single Round (DSR) 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. This item is Code A, approved for service use.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG CAL .50 API M8, SINGLE ROUND	P40A	A	-	-	-	3.80	132,720	0.504	-	-	-	2.27	467,899	1.060	-	-	-	2.27	467,899	1.060
CTG, CAL .50 API-T M20, SINGLE ROUND	P40A	A	-	-	-	-	-	-	-	-	0.122	-	-	-	-	-	-	-	-	-
CTG CAL .50 SRTA, 4 BALL M858, 1 TR M860, W/M9 LNK	P40A	A	-	-	-	-	-	0.213	-	-	3.588	-	-	-	-	-	-	-	-	-
CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M	P40A	A	-	-	-	2.07	486,709	1.006	-	-	4.064	1.42	2,840,276	4.019	-	-	-	1.42	2,840,276	4.019
CTG CAL .50 HIGH PRESSURE TEST M1, SINGLE RD	P40A	A	-	-	-	5.20	351,500	1.827	-	-	-	3.38	59,106	0.200	-	-	-	3.38	59,106	0.200
CTG, CAL. 50 DUMMY M2A1, LINKED	P40A	A	-	-	-	-	-	-	-	-	0.036	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG, .50 CAL SINGLE ROUND, (DDI), M2A1 F/M2 & M107	P40A	A	-	-	-	-	-	-	-	-	0.133	-	-	-	-	-	-	-	-	-
E06903 - CTG CAL .50 LINKED 4 API M8/1 TRACER M17 w/M9 LINK (A576)	P5, P5A, P21	A	-	-	373.942	-	5,333,752	18.409	-	2,770,454	9.934	-	-	-	-	-	-	-	-	-
E07100 - CTG CAL .50 BALL M33 LINK (A555)	P5, P5A, P21	A	-	-	223.021	-	6,872,609	14.091	-	2,993,589	9.363	2.04	4,692,660	9.570	-	-	-	2.04	4,692,660	9.570
E07200 - CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (A557)	P5, P5A, P21	A	-	-	997.411	-	35,050,253	89.305	-	25,676,643	86.918	-	29,846,680	65.188	-	-	-	-	29,846,680	65.188
E19700 - Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) (A606)	P5, P5A, P21	A	-	-	7.864	-	30,818	0.420	-	382,906	5.446	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					2,127.320			125.775			119.604			80.037						80.037

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
JUSTIFICATION:

FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

(E06700) .50 Caliber M8, Armor Piercing Incendiary (API) 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. This item is Code A, approved for service use. FY 2014 Base procurement dollars in the amount of \$1.060 million supports the procurement of .468 million 50 Caliber M8, Armor Piercing Incendiary (API) Cartridges.

(E06810) .50 Caliber M20 Armor Piercing Trace (API-T), is a single round for use in the M2/M3 Machine Gun variations and M82A1 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. This item is Code A, approved for service use.

(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/M3 Machine Gun to defeat personnel and light armored targets. This item is Code A, approved for service use.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
<p>(E07000) The 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 Gun 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. This item is Code A, approved for service use.</p> <p>(E07100) .50 Caliber Cartridge Ball M33 Link is 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/M3 Machine Gun. This item is Code A, approved for service use. FY 2014 Base procurement dollars in the amount of \$9.600 million supports the procurement of 4.693 million .50 Caliber Cartridge Ball M33 Link cartridges.</p> <p>(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. This item is Code A, approved for service use. FY 2014 Base procurement dollars in the amount of \$65.188 million supports the procurement of 29.847 million .50 Caliber Cartridge, Ball M33 and Cartridge, Tracer M17 cartridges.</p> <p>(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). This item is Code A, approved for service use. FY 2014 Base procurement dollars in the amount of \$4.019 million supports the procurement of 2.840 million .50 Caliber Blank Cartridge, M1A1 cartridges.</p> <p>(E07900) .50 Caliber High Pressure Test (HPT) Cartridge M1 is used in all .50 Caliber weapons for proof testing during manufacturing, test and repair. The cartridge has a stannic stained (silvered) case. This item is Code A, approved for service use. FY 2014 Base procurement dollars in the amount of \$.200 million supports the procurement of .591 million .50 Caliber Blank Cartridge, M1A1 cartridges.</p> <p>(E19700) .50 Caliber Multi-Purpose (MP), MK211 MOD 0 (Single Round) is 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. This item is Code A, approved for service use.</p> <p>(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. This item is Code A, approved for service use.</p> <p>(E72192) .50 Caliber Dummy Single Round (DSR) 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. This item is Code A, approved for service use.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	5,333,752	2,770,454	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	373.942	18.409	9.934	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	373.942	18.409	9.934	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	373.942	18.409	9.934	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	373.942	2.76	5,333,752	14.721	3.16	2,770,454	8.755	-	-	-	-	-	-	-	-	-
† BOX METAL M2A1		-	-	-	9.41	29,234	0.275	11.83	28,259	0.334	-	-	-	-	-	-	-	-	-
BOX METAL M2A2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				373.942			14.996			9.089									
Total Hardware Cost				373.942			14.996			9.089									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.551	-	-	0.268	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.009	-	-	0.002	-	-	-	-	-	-	-	-	-
ENGINEERING INITIATIVES		-	-	-	-	-	1.853	-	-	0.575	-	-	-	-	-	-	-	-	-
Total Support Cost				-			3.413			0.845									
Gross Weapon System Cost				373.942			18.409			9.934									

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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 <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	5,333,752	2.76	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	2,770,454	3.16	Y		
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jul 2012	29,234	9.41	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	28,259	11.83	Y		
<p>Remarks: FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST.</p> <p>This is a war reserve item used in combat. The procurement builds a war reserve inventory in accordance with the Army's procurement goals.</p>												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012												Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	5.334	-	5.334	-	-	-	-	-	A -	-	-	-	-	-	-	.440	.450	.450	.450	.450	.450	.272	.556	.556	.605	.656	-	-
	1	2012	♦ NAVSEA	.782	-	.782	-	-	-	-	-	-	-	-	-	-	-	-	.175	-	-	.175	-	-	.175	-	-	.257	-	-	
	1	2012	♦ MC	8.032	-	8.032	-	-	-	-	-	-	-	-	-	-	-	-	.558	.525	.589	.925	.700	.800	.733	.694	.694	.588	.694	.532	-
	1	2012	♦ CG	.025	-	.025	-	-	-	-	-	-	-	-	-	-	-	-	.025	-	-	-	-	-	-	-	-	-	-	-	
	1	2012	TOTAL	14.173	-	14.173	-	-	-	-	-	-	-	-	-	-	-	-	1.197	.975	1.039	1.550	1.150	1.250	1.180	1.250	1.250	1.450	1.350	.532	-
	1	2013	ARMY	2.770	-	2.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	
	1	2013	♦ NAVSEA	1.044	-	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2013	♦ MC	6.010	-	6.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2013	♦ CG	.150	-	.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2013	♦ NSOF	1.500	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2013	TOTAL	11.475	-	11.475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							O C T	N O V	D E C	J A N	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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)
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Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2014														Fiscal Year 2015											
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	5.334	5.334	-																									
	1	2012	♦ NAVSEA	.782	.782	-																									
	1	2012	♦ MC	8.032	8.032	-																									
	1	2012	♦ CG	.025	.025	-																									
	1	2012	TOTAL	14.173	14.173	-																									
	1	2013	ARMY	2.770	-	2.770	-	-	-	-	-	.231	.231	.231	.231	.231	.231	.231	.231	.231	.231	.231	.231	.231	.231	.231	.231	-			
	1	2013	♦ NAVSEA	1.044	-	1.044	-	-	-	-	-	.091	.091	.091	.091	.091	.091	.091	.091	.045	.091	.091	.091	.091	.091	.091	.091	-			
	1	2013	♦ MC	6.010	-	6.010	-	-	-	-	-	.796	.798	.798	.798	.798	.798	.798	.798	-	.107	.107	.107	.107	.107	.107	.107	-			
	1	2013	♦ CG	.150	-	.150	-	-	-	-	-	.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	1	2013	♦ NSOF	1.500	-	1.500	-	-	-	-	-	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	.125	-			
	1	2013	TOTAL	11.475	-	11.475	-	-	-	-	-	1.392	1.244	1.244	1.244	1.244	1.244	1.244	.401	.554	.554	.554	.554	.554	.554	.554	-				
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	*	1.150	10.000	6	6	12	18	6	6	7	13

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	6,872,609	2,993,589	4,692,660	-	4,692,660
Gross/Weapon System Cost (\$ in Millions)	223.021	14.091	9.363	9.570	-	9.570
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	223.021	14.091	9.363	9.570	-	9.570
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	223.021	14.091	9.363	9.570	-	9.570

(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 (Units in Dollars)	-	-	-	2.04	-	2.04

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	1.91	6,872,609	13.127	2.80	2,993,589	8.382	1.77	4,692,660	8.306	-	-	-	1.77	4,692,660	8.306
† BOX METAL M2A1		-	-	-	9.41	14,006	0.132	11.83	30,535	0.361	-	-	-	-	-	-	-	-	-
† BOX METAL M2A2		-	-	-	-	-	-	-	-	-	12.83	47,865	0.614	-	-	-	12.83	47,865	0.614
Total Recurring Cost							13.259			8.743			8.920						8.920
Total Hardware Cost							13.259			8.743			8.920						8.920
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.800	-	-	0.613	-	-	0.593	-	-	-	-	-	0.593
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.007	-	-	0.006	-	-	-	-	-	0.006
ACCEPTANCE TESTING		-	-	-	-	-	0.032	-	-	-	-	-	0.051	-	-	-	-	-	0.051
Total Support Cost							0.832			0.620			0.650						0.650
Gross Weapon System Cost					223.021		14.091			9.363			9.570						9.570

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature: E07100 - CTG CAL .50 BALL M33 LINK (A555)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	6,872,609	1.91	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jul 2013	2,993,589	2.80	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	4,692,660	1.77	Y		
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jul 2012	14,006	9.41	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	30,535	11.83	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	47,865	12.83	Y		

Remarks:
 FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST. FY 2014 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12.

 This is a training standard item used in training and combat. The FY 2014 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

 FY 2014 Base Procurement dollars in the amount of \$9.570 million supports the procurement of 4.693 million cartridges of the CTG. CAL .50 BALL M33 LINK.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types
		Item Nomenclature: E07100 - CTG CAL .50 BALL M33 LINK (A555)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012												Fiscal Year 2013																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY		6.873	-	6.873	-	-	-	-	-	-	A	-	-	-	-	-	-	.573	.573	.573	.573	.573	.573	.573	.573	.573	.573	.573	.573	.573	-			
1	2012	♦ NAVSEA	1.314	-	1.314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.110	.110	.110	.110	.110	.110	.110	.110	.110	.110	.110	.110	.110	-			
1	2012	♦ AF	.800	-	.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.067	.067	.067	.067	.067	.067	.067	.067	.067	.067	.067	.067	.067	-			
1	2012	♦ NSOF	.500	-	.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.042	.042	.042	.042	.042	.042	.042	.042	.041	.041	.041	.041	-				
1	2012	TOTAL	9.487	-	9.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.791	.791	.791	.791	.791	.791	.791	.791	.791	.791	.790	.790	.790	.790			
1	2014	ARMY	4.693	-	4.693	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.693		
1	2014	♦ NAVSEA	2.500	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500	
1	2014	♦ AF	1.532	-	1.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.532	
1	2014	TOTAL	8.725	-	8.725	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.725	
2	2013	ARMY	2.994	-	2.994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.249	.249	.249	2.245
2	2013	♦ NAVSEA	1.277	-	1.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.106	.106	.106	.957
2	2013	♦ AF	.666	-	.666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.055	.055	.055	.499	
2	2013	♦ NSOF	.707	-	.707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.059	.059	.059	.530	
2	2013	TOTAL	5.643	-	5.643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.470	.470	.470	4.232	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types
		Item Nomenclature: E07100 - CTG CAL .50 BALL M33 LINK (A555)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	6.873	6.873	-																							-		
	1	2012	♦ NAVSEA	1.314	1.314	-																							-		
	1	2012	♦ AF	.800	.800	-																							-		
	1	2012	♦ NSOF	.500	.500	-																							-		
	1	2012	TOTAL	9.487	9.487	-																							-		
	1	2014	ARMY	4.693	-	4.693	-	-	-	-	-	A -	-	-	-	-	-	.391	.391	.391	.391	.391	.391	.391	.391	.391	.391	.391	-		
	1	2014	♦ NAVSEA	2.500	-	2.500	-	-	-	-	-	-	-	-	-	-	-	.208	.208	.208	.208	.208	.208	.208	.208	.208	.208	.208	-		
	1	2014	♦ AF	1.532	-	1.532	-	-	-	-	-	-	-	-	-	-	-	.128	.128	.128	.128	.128	.128	.128	.128	.128	.128	.128	-		
	1	2014	TOTAL	8.725	-	8.725	-	-	-	-	-	-	-	-	-	-	-	.727	.727	.727	.727	.727	.727	.727	.727	.727	.727	.727	-		
	2	2013	ARMY	2.994	.748	2.245	.249	.249	.249	.249	.249	.249	.249	.249															-		
	2	2013	♦ NAVSEA	1.277	.319	.957	.106	.106	.106	.106	.106	.106	.106	.106															-		
	2	2013	♦ AF	.666	.166	.499	.055	.055	.055	.055	.055	.055	.055	.055															-		
	2	2013	♦ NSOF	.707	.177	.530	.059	.059	.059	.059	.059	.059	.059	.059															-		
	2	2013	TOTAL	5.643	1.411	4.232	.470	.470	.470	.470	.470	.470	.470	.470															-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature: E07100 - CTG CAL .50 BALL M33 LINK (A555)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	*	5.990	20.770	6	6	7	13	6	6	7	13
2	OLIN CORP WINCHESTER DIVISION - EAST ALTON, IL	*	1.000	2.500	6	6	9	15	6	6	4	10

‡ Delivery rows marked with the * symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	35,050,253	25,676,643	29,846,680	-	29,846,680
Gross/Weapon System Cost (\$ in Millions)	997.411	89.305	86.918	65.188	-	65.188
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	997.411	89.305	86.918	65.188	-	65.188
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	997.411	89.305	86.918	65.188	-	65.188

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	2.19	35,050,253	76.760	2.91	25,676,643	74.719	1.81	29,846,680	54.022	-	-	-	1.81	29,846,680	54.022
† BOX METAL M2A1		-	-	-	9.40	438,584	4.123	11.83	261,902	3.098	-	-	-	-	-	-	-	-	-
† BOX METAL M2A2		-	-	-	-	-	-	-	-	-	12.83	304,436	3.906	-	-	-	12.83	304,436	3.906
<i>Total Recurring Cost</i>							<i>80.883</i>			<i>77.817</i>			<i>57.928</i>						<i>57.928</i>
<i>Total Hardware Cost</i>							<i>80.883</i>			<i>77.817</i>			<i>57.928</i>						<i>57.928</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	4.626	-	-	4.810	-	-	3.929	-	-	-	-	-	3.929
ACCEPTANCE TESTING		-	-	-	-	-	0.297	-	-	0.554	-	-	0.410	-	-	-	-	-	0.410
QUALITY ASSURANCE		-	-	-	-	-	0.015	-	-	0.015	-	-	0.011	-	-	-	-	-	0.011
ENGINEERING INITIATIVES		-	-	-	-	-	3.484	-	-	3.722	-	-	2.910	-	-	-	-	-	2.910
<i>Total Support Cost</i>							<i>8.422</i>			<i>9.101</i>			<i>7.260</i>						<i>7.260</i>
Gross Weapon System Cost							997.411			89.305			65.188						65.188

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	35,050,253	2.19	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	25,676,643	2.91	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	29,846,680	1.81	Y		
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jul 2012	438,584	9.40	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	261,902	11.83	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	304,436	12.83	Y		

Remarks:
 FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST. FY 2014 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12.

 This is a training standard item used in training and combat. The FY 2014 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

 FY 2014 Base Procurement dollars in the amount of \$65.188 million supports the procurement of 29.847 million cartridges of the CTG. CAL .50 4 BALL/1 TRACER W/M9 LINK.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2012												Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY		35.050	-	35.050	-	-	-	-	-	-	A	-	-	-	-	-	-	2.551	2.657	3.088	2.323	2.815	3.088	3.088	3.088	3.088	3.088	3.088	3.088	3.088	-	
1	2012	♦ NAVSEA		2.869	-	2.869	-	-	-	-	-	-	-	-	-	-	-	-	-	.239	.239	.239	.239	.239	.239	.239	.239	.239	.239	.239	.239	.239	.239	-
1	2012	♦ AF		1.645	-	1.645	-	-	-	-	-	-	-	-	-	-	-	-	-	.137	.137	.137	.137	.137	.137	.137	.137	.137	.137	.137	.137	.137	-	
1	2012	♦ CG		.200	-	.200	-	-	-	-	-	-	-	-	-	-	-	-	-	.200	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2012	TOTAL		39.764	-	39.764	-	-	-	-	-	-	-	-	-	-	-	-	-	3.127	3.033	3.464	2.699	3.191	3.464	3.464	3.464	3.464	3.464	3.464	3.464	3.464	-	
1	2013	ARMY		25.677	-	25.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	25.677	
1	2013	♦ NAVSEA		5.897	-	5.897	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.897	
1	2013	♦ AF		.644	-	.644	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.644	
1	2013	♦ CG		.025	-	.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.025	
1	2013	TOTAL		32.243	-	32.243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.243	
1	2014	ARMY		29.847	-	29.847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.847	
1	2014	♦ NAVSEA		4.483	-	4.483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.483	
1	2014	♦ AF		2.488	-	2.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.488	
1	2014	♦ CG		.100	-	.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.100		
1	2014	TOTAL		36.918	-	36.918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36.918		
							O C T	N O V	D E C	J A N	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 2014 Army																						Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2014													Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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		35.050	35.050	-																										
1	2012	♦ NAVSEA		2.869	2.869	-																										
1	2012	♦ AF		1.645	1.645	-																										
1	2012	♦ CG		.200	.200	-																										
1	2012	TOTAL		39.764	39.764	-																										
1	2013	ARMY		25.677	-	25.677	-	-	-	-	-	2.140	2.140	2.140	2.140	2.140	2.140	2.140	2.140	2.140	2.140	2.140	2.140	2.140	2.140	2.140						
1	2013	♦ NAVSEA		5.897	-	5.897	-	-	-	-	-	.491	.491	.491	.491	.491	.491	.491	.491	.491	.491	.491	.491	.491	.491	.491						
1	2013	♦ AF		.644	-	.644	-	-	-	-	-	.054	.054	.054	.054	.054	.054	.054	.054	.054	.054	.054	.054	.054	.054	.054						
1	2013	♦ CG		.025	-	.025	-	-	-	-	-	.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1	2013	TOTAL		32.243	-	32.243	-	-	-	-	-	2.710	2.685	2.685	2.685	2.685	2.685	2.685	2.685	2.685	2.685	2.685	2.685	2.685	2.685	2.685						
1	2014	ARMY		29.847	-	29.847	-	-	-	-	-	A -	-	-	-	-	-	-	2.487	2.487	2.487	2.487	2.487	2.487	2.487	2.487						
1	2014	♦ NAVSEA		4.483	-	4.483	-	-	-	-	-	-	-	-	-	-	-	-	.374	.374	.374	.374	.374	.374	.374	.374						
1	2014	♦ AF		2.488	-	2.488	-	-	-	-	-	-	-	-	-	-	-	-	.207	.207	.207	.207	.207	.207	.207	.207						
1	2014	♦ CG		.100	-	.100	-	-	-	-	-	-	-	-	-	-	-	-	.025	-	-	.025	-	-	.025	-						
1	2014	TOTAL		36.918	-	36.918	-	-	-	-	-	-	-	-	-	-	-	-	3.093	3.068	3.068	3.093	3.068	3.068	3.093	3.068	3.068					
								O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	*	5.999	20.770	6	6	12	18	6	6	7	13

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E19700 - Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) (A606)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	30,818	382,906	-	-	-
Gross/Weapon System Cost (\$ in Millions)	7.864	0.420	5.446	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7.864	0.420	5.446	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7.864	0.420	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	13.00	30,818	0.401	14.08	382,906	5.391	-	-	-	-	-	-	-	-	-
† BOX METAL M2A1		-	-	-	9.41	260	0.002	11.83	3,224	0.038	-	-	-	-	-	-	-	-	-
BOX METAL M2A2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							0.403			5.429									
<i>Total Hardware Cost</i>							0.403			5.429									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.017	-	-	0.017	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>							0.017			0.017									
Gross Weapon System Cost					7.864		0.420			5.446									

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types				Item Nomenclature: E19700 - Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) (A606)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	30,818	13.00	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	382,906	14.08	Y		
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jul 2012	260	9.41	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	3,224	11.83	Y		

Remarks:
FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types
		Item Nomenclature: E19700 - Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) (A606)

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	.031	.031	-																									
	1	2012	♦ AF	.002	.002	-																									
	1	2012	TOTAL	.032	.032	-																									
	1	2013	ARMY	.383	-	.383	-	-	-	-	-	.060	.029	.029	.029	.029	.029	.029	.029	.029	.029	.029	.029								
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E08000 - CTG, .50 Cal, All Types	Item Nomenclature: E19700 - Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) (A606)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	*	.140	.350	6	6	12	18	6	6	7	13

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	396.445	-	4.041	-	-	-	-	-	-	-	-	400.486
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	396.445	-	4.041	-	-	-	-	-	-	-	-	400.486
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	396.445	-	4.041	-	-	-	-	-	-	-	-	400.486

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes 20MM ALL TYPES:

(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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG 20MM MPT-SD M940 w/MK7 Link	P40A	A	-	-	-	-	-	-	45.98	87,880	4.041	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					396.445			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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition		P-1 Line Item Nomenclature: E08900 - CTG, 20mm, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,755.643	7.371	12.654	16.496	-	16.496	24.798	47.284	47.915	15.865	-	1,928.026
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,755.643	7.371	12.654	16.496	-	16.496	24.798	47.284	47.915	15.865	-	1,928.026
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,755.643	7.371	12.654	16.496	-	16.496	24.798	47.284	47.915	15.865	-	1,928.026

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes 25MM ALL TYPES:

(E08203) 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.

(E08204) 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.

(E08209) 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.

(E74400) 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.

(E92500) The 25MM 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

(E92510) The 25MM XM1081 is the training cartridge for the XM1083 HEAB which is fired from the Individual Counter Defilade Weapon System. The XM1081 is a metal projectile with a propulsion system which ensures a ballistic match to the XM1083 HEAB for realistic training of the Individual Counter Defilade Weapon System. 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.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E08203 - CTG 25MM TP-T M793 (A976)	P5, P5A, P21	A	-	-	425.250	-	197,719	5.901	-	163,797	7.643	-	-	-	-	-	-	-	-	-
E08204 - CTG 25MM TPDS-T M910 (A940)	P5, P5A, P21	A	-	-	411.643	-	-	0.583	-	-	-	-	121,694	6.195	-	-	-	-	121,694	6.195
CTG 25MM DUMMY M794	P40A	A	-	-	-	148.08	5,990	0.887	-	-	-	-	-	-	-	-	-	-	-	-
CTG 25MM HPT M846	P40A	A	-	-	-	-	-	-	-	-	0.505	-	-	-	-	-	-	-	-	-
CTG, 25MM, XM1081 TARGET PRACTICE (TP)	P40A	B	-	-	-	-	-	-	-	-	-	17.31	86,666	1.500	-	-	-	17.31	86,666	1.500
E92500 - CTG, 25MM, XM1083 High Explosive Air Burst (HEAB) (AB69)	P5, P5A, P21	B	-	-	-	-	-	-	-	41,958	4.506	108.27	81,287	8.801	-	-	-	108.27	81,287	8.801
Total Gross/Weapon System Cost					1,755.643			7.371			12.654			16.496			-			16.496

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

CTG 25MM TP-T M793 - 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 TPDS-T M910 - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 Base procurement dollars in the amount of \$6.195 million supports the procurement of .122 million M910 cartridges.

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.

CTG 25MM HPT M846 - This is a High Pressure Test round used exclusively for acceptance testing of 25mm barrels. The procurement builds a depot level in accordance with the Army's procurement goals.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
<p>CTG, 25MM, XM1083 High Explosive Air Burst (HEAB) - This is a training standard item used in both training and combat. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2014 base procurement dollars in the amount of \$8.801 million supports the procurement of .081 million XM1083 cartridges.</p> <p>CTG, 25MM, XM1081 Target Practice (TP) - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 base procurement dollars in the amount of \$1.500 million supports the procurement of .087 million XM1081 cartridges.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	197,719	163,797	-	-	-
Gross/Weapon System Cost (\$ in Millions)	425.250	5.901	7.643	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	425.250	5.901	7.643	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	425.250	5.901	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	17.61	197,719	3.482	37.62	163,797	6.162	-	-	-	-	-	-	-	-	-
† CONTAINER PA125		-	-	-	57.08	6,775	0.387	64.64	5,612	0.363	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							3.869			6.525									
<i>Total Hardware Cost</i>							3.869			6.525									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.335	-	-	0.518	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.006	-	-	0.006	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.594	-	-	-	-	-	-	-	-	-
NON-RECURRING ENGINEERING		-	-	-	-	-	1.691	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>							2.032			1.118									
Gross Weapon System Cost					425.250		5.901			7.643									

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types				Item Nomenclature: E08203 - CTG 25MM TP-T M793 (A976)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Feb 2013	197,719	17.61	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	163,797	37.62	Y		
CONTAINER PA125		2012	CONCO INC. / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2012	Dec 2012	6,775	57.08	Y		
CONTAINER PA125		2013	CONCO INC. / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Nov 2013	5,612	64.64	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: 1979

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types
		Item Nomenclature: E08203 - CTG 25MM TP-T M793 (A976)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012														Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY		197.719	-	197.719	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44.879	100.000	52.840	-		
1	2012	♦ MC		190.520	-	190.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50.000	50.000	90.520	-		
1	2012	TOTAL		388.239	-	388.239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94.879	150.000	143.360	-			
2	2013	ARMY		163.797	-	163.797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	163.797
2	2013	♦ MC		68.755	-	68.755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68.755
2	2013	TOTAL		232.552	-	232.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232.552
							O C T	N O V	D E C	J A N	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 2014 Army			Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition			P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types			Item Nomenclature: E08203 - CTG 25MM TP-T M793 (A976)		

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2014														Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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		197.719	-																								-				
	1	2012	♦ MC		190.520	190.520																								-				
	1	2012	TOTAL		388.239	388.239																								-				
	2	2013	ARMY		163.797	-	163.797	-	-	-	-	-	-	13.658	13.649	13.649	13.649	13.649	13.649	13.649	13.649	13.649	13.649	13.649	13.649	13.649	13.649		-					
	2	2013	♦ MC		68.755	-	68.755	-	-	-	-	-	-	5.736	5.729	5.729	5.729	5.729	5.729	5.729	5.729	5.729	5.729	5.729	5.729	5.729	5.729		-					
	2	2013	TOTAL		232.552	-	232.552	-	-	-	-	-	-	19.394	19.378	19.378	19.378	19.378	19.378	19.378	19.378	19.378	19.378	19.378	19.378	19.378			-					
									O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types	Item Nomenclature: E08203 - CTG 25MM TP-T M793 (A976)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	100.000	150.000	6	6	12	18	4	4	12	16
2	TO BE SELECTED - TBS01	20.000	100.000	150.000	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. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	121,694	-	121,694
Gross/Weapon System Cost (\$ in Millions)	411.643	0.583	-	6.195	-	6.195
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	411.643	0.583	-	6.195	-	6.195
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	411.643	0.583	-	6.195	-	6.195

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	-	-	46.63	121,694	5.675	-	-	-	46.63	121,694	5.675	
† CONTAINER PA125		-	-	-	-	-	-	-	-	63.46	4,169	0.265	-	-	-	63.46	4,169	0.265	
<i>Total Recurring Cost</i>				-								5.940			-			5.940	
<i>Total Hardware Cost</i>				-								5.940			-			5.940	
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.575	-	-	-	-	0.248	-	-	-	-	-	0.248	
QUALITY ASSURANCE		-	-	-	-	-	0.008	-	-	-	-	0.008	-	-	-	-	-	0.008	
NON-RECURRING ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Total Support Cost</i>				-			0.583	-	-			0.256			-			0.256	
Gross Weapon System Cost				411.643			0.583	-	-			6.195			-			6.195	

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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	Method/Type, or Funding Vehicle	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)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	121,694	46.63	Y		
CONTAINER PA125		2014	CONCO INC. / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2014	4,169	63.46	Y		
Remarks: This is a training unique item not used in combat. FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. Type Classification Date: 1988												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army													Date: April 2013																
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition						P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types												Item Nomenclature: E08204 - CTG 25MM TPDS-T M910 (A940)											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015																					
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	2014	ARMY	121.694	-	121.694	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.143	10.141	10.141	10.141	10.141	10.141	10.141	10.141	50.705
	1	2014	• MC	37.816	-	37.816	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.155	3.151	3.151	3.151	3.151	3.151	3.151	3.151	15.755	
	1	2014	TOTAL	159.510	-	159.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.298	13.292	13.292	13.292	13.292	13.292	13.292	13.292	13.292	66.460	
							O C T	N O V	D E C	J A N	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 2014 Army																Date: April 2013																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types										Item Nomenclature: E08204 - CTG 25MM TPDS-T M910 (A940)													

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016										Fiscal Year 2017																								
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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	2014	ARMY	121.694	70.989	50.705	10.141	10.141	10.141	10.141	10.141																													
	1	2014	• MC	37.816	22.061	15.755	3.151	3.151	3.151	3.151	3.151																													
	1	2014	TOTAL	159.510	93.050	66.460	13.292	13.292	13.292	13.292	13.292																													
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types	Item Nomenclature: E08204 - CTG 25MM TPDS-T M910 (A940)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	100.000	125.000	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. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E92500 - CTG, 25MM, XM1083 High Explosive Air Burst (HEAB) (AB69)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	41,958	81,287	-	81,287
Gross/Weapon System Cost (\$ in Millions)	-	-	4.506	8.801	-	8.801
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	4.506	8.801	-	8.801
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	4.506	8.801	-	8.801

(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 (Units in Dollars)	-	-	-	108.27	-	108.27

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	103.01	41,958	4.322	103.11	81,287	8.382	-	-	-	103.11	81,287	8.382
<i>Total Recurring Cost</i>				-						4.322			8.382			-			8.382
<i>Total Hardware Cost</i>				-						4.322			8.382			-			8.382
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.180	-	-	0.412	-	-	-	-	-	0.412
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.004	-	-	0.007	-	-	-	-	-	0.007
<i>Total Support Cost</i>				-						0.184			0.419			-			0.419
Gross Weapon System Cost				-						4.506			8.801			-			8.801

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types				Item Nomenclature: E92500 - CTG, 25MM, XM1083 High Explosive Air Burst (HEAB) (AB69)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Jan 2016	41,958	103.01			
†COMPLETE ROUND		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Jan 2016	81,287	103.11			

Remarks:
This is a training standard item used in training and combat. FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types										Item Nomenclature: E92500 - CTG, 25MM, XM1083 High Explosive Air Burst (HEAB) (AB69)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016																								
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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											
COMPLETE ROUND																																										
	1	2013	ARMY	41.958	-	41.958	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.502	3.496	3.496	3.496	3.496	3.496	3.496	3.496	3.496	3.496	10.488	
	1	2014	ARMY	81.287	-	81.287	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.784	6.773	6.773	6.773	6.773	6.773	6.773	6.773	6.773	6.773	20.319		
							O C T	N O V	D E C	J A N	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											

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types										Item Nomenclature: E92500 - CTG, 25MM, XM1083 High Explosive Air Burst (HEAB) (AB69)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2017												Fiscal Year 2018															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018														
							O C T	N O V	D E C	J A N	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	2013	ARMY	41.958	31.470	10.488	3.496	3.496	3.496																								-
	1	2014	ARMY	81.287	60.968	20.319	6.773	6.773	6.773																								-
							O C T	N O V	D E C	J A N	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		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: E08200 - CTG, 25MM, All Types	Item Nomenclature: E92500 - CTG, 25MM, XM1083 High Explosive Air Burst (HEAB) (AB69)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	40.000	200.000	240.000	9	9	10	19	9	9	10	19

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	892.781	109.807	152.154	69.533	-	69.533	69.798	71.758	126.452	129.992	-	1,622.275
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	892.781	109.807	152.154	69.533	-	69.533	69.798	71.758	126.452	129.992	-	1,622.275
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	892.781	109.807	152.154	69.533	-	69.533	69.798	71.758	126.452	129.992	-	1,622.275

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes 30MM ALL TYPES:

(E06000) 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.

(E09900) 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

(E10100) The 30MM 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.

(E06100) The 30mm HPT M883 is a High Pressure Test round used exclusively for acceptance testing of 30mm barrels. One M883 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.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/
Medium Cal Ammunition

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

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG 30MM DUMMY M848	P40A	A	-	-	-	-	-	-	-	-	0.013	25.40	78,739	2.000	-	-	-	25.40	78,739	2.000
CTG 30MM HPT M883	P40A	A	-	-	-	-	-	-	-	-	-	112.79	35,463	4.000	-	-	-	112.79	35,463	4.000
E09900 - CTG 30MM HEDP M789 (B129)	P5, P5A, P21	A	-	-	612.850	-	1,190,751	102.007	-	747,618	110.383	186.14	168,903	31.439	-	-	-	186.14	168,903	31.439
E10100 - CTG 30MM TP M788 (B118)	P5, P5A, P21	A	-	-	275.124	-	338,030	7.800	-	960,426	41.758	36.49	879,415	32.094	-	-	-	36.49	879,415	32.094
Total Gross/Weapon System Cost					892.781			109.807			152.154			69.533			-			69.533

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

CTG 30MM DUMMY M848 - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$2.000 million supports the procurement of .079 million M848 cartridges.

CTG 30MM HPT M883 - This is a High Pressure Test round used exclusively for acceptance training of 30mm barrels. The FY 2014 request builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$4.000 million supports the procurement of .035 million M883 cartridges.

CTG 30MM HEDP M789 - This is a training standard item used in training and combat. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$31.439 million supports the procurement of .169 million M789 cartridges.

CTG 30MM TP M788 - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$32.094 million supports the procurement of .879 million M788 cartridges.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	1,190,751	747,618	168,903	-	168,903
Gross/Weapon System Cost (<i>\$ in Millions</i>)	612.850	102.007	110.383	31.439	-	31.439
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	612.850	102.007	110.383	31.439	-	31.439
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	612.850	102.007	110.383	31.439	-	31.439

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	186.14	-	186.14

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	80.34	1,190,751	95.665	140.10	747,618	104.741	140.77	168,903	23.776	-	-	-	140.77	168,903	23.776
<i>Total Recurring Cost</i>				-			95.665			104.741			23.776			-			23.776
<i>Total Hardware Cost</i>				-			95.665			104.741			23.776			-			23.776
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	5.391	-	-	1.675	-	-	2.440	-	-	-	-	-	2.440
QUALITY ASSURANCE		-	-	-	-	-	0.026	-	-	0.017	-	-	0.022	-	-	-	-	-	0.022
NON-RECURRING ENGINEERING		-	-	-	-	-	0.925	-	-	3.950	-	-	5.201	-	-	-	-	-	5.201
<i>Total Support Cost</i>				-			6.342			5.642			7.663			-			7.663
Gross Weapon System Cost				612.850			102.007			110.383			31.439			-			31.439

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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	Method/Type, or Funding Vehicle	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 TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Apr 2013	881,156	80.34	Y		
†COMPLETE ROUND		2012	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2012	Jul 2013	309,595	80.34	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	747,618	140.10	Y		
†COMPLETE ROUND		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	168,903	140.77	Y		

Remarks:
 This is a training standard item used in training and combat. FY 2014 request 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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES
		Item Nomenclature: E09900 - CTG 30MM HEDP M789 (B129)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016										Fiscal Year 2017															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										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 (I)	881.156	881.156	-																							-		
	2	2012	ARMY (II)	309.595	309.595	-																							-		
	1	2012	TOTAL	881.156	881.156	-																							-		
	3	2013	ARMY (III)	747.618	747.618	-																							-		
	3	2014	ARMY (IV)	168.903	98.525	70.378	14.078	14.075	14.075	14.075	14.075																		-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES	Item Nomenclature: E09900 - CTG 30MM HEDP M789 (B129)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	85.000	150.000	6	6	12	18	4	4	12	16
2	GENERAL DYNAMICS ORD & TAC - MARION, IL	8.000	30.000	65.000	6	6	12	18	4	4	12	16
3	TO BE SELECTED - TBS01	20.000	85.000	150.000	6	6	12	18	4	4	12	16

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

- (I) 0
- (II) 0
- (III) 0
- (IV) 0

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	338,030	960,426	879,415	-	879,415
Gross/Weapon System Cost (\$ in Millions)	275.124	7.800	41.758	32.094	-	32.094
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	275.124	7.800	41.758	32.094	-	32.094
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	275.124	7.800	41.758	32.094	-	32.094

(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 (Units in Dollars)	-	-	-	36.49	-	36.49

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	18.26	338,030	6.172	40.20	960,426	38.609	31.53	879,415	27.728	-	-	-	31.53	879,415	27.728
Total Recurring Cost				-			6.172			38.609			27.728			-			27.728
Total Hardware Cost				-			6.172			38.609			27.728			-			27.728
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.466	-	-	2.252	-	-	1.975	-	-	-	-	-	1.975
QUALITY ASSURANCE		-	-	-	-	-	0.012	-	-	0.013	-	-	0.017	-	-	-	-	-	0.017
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.384	-	-	0.373	-	-	-	-	-	0.373
NON-RECURRING ENG		-	-	-	-	-	0.150	-	-	0.500	-	-	2.001	-	-	-	-	-	2.001
Total Support Cost				-			1.628			3.149			4.366			-			4.366
Gross Weapon System Cost				275.124			7.800			41.758			32.094			-			32.094

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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	Method/Type, or Funding Vehicle	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	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Oct 2013	216,339	18.26	Y		
†COMPLETE ROUND		2012	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jan 2013	121,691	18.26	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	960,426	40.20	Y		
†COMPLETE ROUND		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	879,415	31.53	Y		

Remarks:
This is a training unique item not used in combat. FY 2014 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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8120 - CTG, 30MM, ALL TYPES	Item Nomenclature: E10100 - CTG 30MM TP M788 (B118)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	120.000	200.000	6	6	12	18	4	4	12	16
2	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	20.000	120.000	200.000	6	6	12	18	4	4	12	16
3	TO BE SELECTED - TBS01	20.000	120.000	200.000	6	6	12	18	4	4	12	16

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
 (V) 0
 (VI) 0

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,251.330	120.599	60.138	55.781	-	55.781	60.961	57.726	64.783	51.761	-	3,723.079
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	3,251.330	120.599	60.138	55.781	-	55.781	60.961	57.726	64.783	51.761	-	3,723.079
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,251.330	120.599	60.138	55.781	-	55.781	60.961	57.726	64.783	51.761	-	3,723.079

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes 40MM ALL TYPES:

(E11300) 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. Item is Code A, approved for service use.

(E11800) 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. Item is Code A, approved for service use.

(E12400) 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. Item is Code A, approved for service use.

(E12502) 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. Item is Code A, approved for service use.

(E12601) 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. Item is Code A, approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

(E74200) 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. Item is Code A, approved for service use.

(E74315) 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. Item is Code A, approved for service use.

(E84500) 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 is Code A, approved for service use.

(E05611) The 40mm High Day Night Thermal cartridge is a training cartridge for the Mk19 Grenade Machine Gun. This is a fixed round of ammunition consisting of a projectile assembly and cartridge case assembly. The projectile ogive is filled with a signature material that provides a signature upon impact that can be seen, day or night with unaided eye, thermal and night vision weapon sights. The cartridge does not contain any fuzing eliminating unexploded ordnance issues on the training ranges due to non-functioning training ammunition.

(E05610) The 40mm Low Velocity Day Night Thermal cartridge is a training cartridge for the M203, M320 and M79 Grenade Launchers. This is a fixed round of ammunition consisting of a projectile assembly and cartridge case assembly. The projectile ogive is filled with a signature material that provides a signature upon impact that can be seen, day or night with unaided eye, thermal and night vision weapon sights. The cartridge does not contain any fuzing eliminating unexploded ordnance issues on the training ranges due to non-functioning training ammunition.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E05610 - CTG, 40MM, LOW VELOCITY NON-DUD PRODUCING F/M203GL	P5, P5A, P21	B	-	-	-	-	-	-	-	-	-	-	985,906	15,000	-	-	-	-	985,906	15,000
E05611 - CTG, 40MM, HIGH VELOCITY NON-DUD PRDUCING f/MK19MG	P5, P5A, P21	B	-	-	-	-	-	-	-	-	-	-	1,202,360	25,466	-	-	-	-	1,202,360	25,466
CTG 40MM RED SMOKE M713	P40A	A	-	-	-	-	-	-	253.50	2,000	0.507	-	-	-	-	-	-	-	-	-
CTG 40MM RED STAR PARA M662	P40A	A	-	-	-	-	-	-	53.94	46,956	2.533	-	-	-	-	-	-	-	-	-
CTG 40MM PRACTICE M781 f/M203 Gren Launcher	P40A	A	-	-	-	-	-	0.182	6.28	254,670	1.600	5.09	321,567	1.636	-	-	-	5.09	321,567	1.636
CTG 40MM INFRARED ILLUM, M992	P40A	A	-	-	-	205.24	8,897	1.826	99.19	18,954	1.880	-	-	-	-	-	-	-	-	-
E11800 - CTG 40MM HEDP M430 F/MK19 MG (B542)	P5, P5A, P21	A	-	-	655.633	-	1,569,163	58.041	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E12502 - CTG 40MM PRACTICE M385A1 (B576)	P5, P5A, P21	A	-	-	40.596	-	320,423	6.602	-	400,668	7.192	-	-	-	-	-	-	-	-	-
E12601 - CTG 40MM HEDP M433 (B546)	P5, P5A, P21	A	-	-	513.941	-	222,695	12.230	-	46,867	3.412	-	-	-	-	-	-	-	-	-
E74315 - CTG 40MM PRAC. M918/M385A1 (BA30)	P5, P5A, P21	A	-	-	693.727	-	1,416,146	41.718	-	1,654,883	43.014	-	443,849	13.679	-	-	-	-	443,849	13.679
Total Gross/Weapon System Cost					3,251.330			120.599			60.138			55.781						55.781

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

CTG, 40MM, LOW VELOCITY DAY NIGHT THERMAL F/M203 - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. The FY 2014 procurement dollars in the amount of \$15.000 million supports the procurement of .866 million CTG 40MM Low Velocity Non-Dud Producing F/M203 cartridges.

CTG, 40MM, HIGH VELOCITY DAY NIGHT THERMAL - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. The FY 2014 procurement dollars in the amount of \$25.466 million supports the procurement of 1.012 million CTG 40MM High Velocity Non-Dud Producing cartridges.

CTG 40MM RED SMOKE M713 - This is a training standard item used in both training and combat. The procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

CTG 40MM HEDP M430 F/MK19 MG - This is a training standard item used in both training and combat. The procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

CTG 40MM RED STAR PARA M662 - This is a training standard item used in both training and combat. The procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

CTG 40MM PRACTICE M385A1 - 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 40MM HEDP M433 - This is a training standard item used in both training and combat. The procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s): CTG 40MM PRACTICE M781 f/M203 Grenade Launcher - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$1.636 million supports the procurement of .284 million M781 f/M203 cartridges. CTG 40MM PRAC, M918/M385A1 - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$13.679 million supports the procurement of .444 million M918/M385A1 cartridges. CTG 40MM INFRARED ILLUM, M992 - This is a war reserve item used in combat. The 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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E05610 - CTG, 40MM, LOW VELOCITY NON-DUD PRODUCING F/M203GL

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	985,906	-	985,906
Gross/Weapon System Cost (\$ in Millions)	-	-	-	15.000	-	15.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	15.000	-	15.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	-	-	14.19	985,906	13.990	-	-	-	14.19	985,906	13.990	
<i>Total Recurring Cost</i>				-								13.990						13.990	
<i>Total Hardware Cost</i>				-								13.990						13.990	
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000	
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010	
<i>Total Support Cost</i>				-								1.010						1.010	
Gross Weapon System Cost				-								15.000						15.000	

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition			P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types					Item Nomenclature: E05610 - CTG, 40MM, LOW VELOCITY NON-DUD PRODUCING F/M203GL				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL	Apr 2016	Jan 2017	985,906	14.19	N		

Remarks:
 CTG 40MM LOW VELOCITY NON-DUD PRODUCING F/M203 - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals.
 FY 2014 Base procurement dollars in the amount of \$15.000 million supports the procurement of .986 million cartridges.

Type Classification Date: Pending

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types
		Item Nomenclature: E05610 - CTG, 40MM, LOW VELOCITY NON-DUD PRODUCING F/M203GL

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2018										Fiscal Year 2019														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019														
							O C T	N O V	D E C	J A N	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	2014	ARMY	985.906	739.431	246.475	82.159	82.159	82.157																				-		
							O C T	N O V	D E C	J A N	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

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature: E05610 - CTG, 40MM, LOW VELOCITY NON-DUD PRODUCING F/M203GL

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	320.000	800.000	6	9	9	18	6	9	9	18

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E05611 - CTG, 40MM, HIGH VELOCITY NON-DUD PRDUCING f/MK19MG

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	1,202,360	-	1,202,360
Gross/Weapon System Cost (\$ in Millions)	-	-	-	25.466	-	25.466
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	25.466	-	25.466
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	25.466	-	25.466

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	-	-	-	20.34	1,202,360	24.456	-	-	-	20.34	1,202,360	24.456
<i>Total Recurring Cost</i>				-			-			-			24.456			-			24.456
<i>Total Hardware Cost</i>				-			-			-			24.456			-			24.456
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010
<i>Total Support Cost</i>				-			-			-			1.010			-			1.010
Gross Weapon System Cost				-			-			-			25.466			-			25.466

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature: E05611 - CTG, 40MM, HIGH VELOCITY NON-DUD PRDUCING f/MK19MG
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Dec 2014	1,202,360	20.34	N		

Remarks:
CTG 40MM HIGH VELOCITY NON-DUD PRODUCING - This is a training unique item not used in combat. The FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 Base procurement dollars in the amount of \$25.466 million supports the procurement of 1.202 million cartridges.

Type Classification Date: Pending

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types
		Item Nomenclature: E05611 - CTG, 40MM, HIGH VELOCITY NON-DUD PRDUCING f/MK19MG

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015																					
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	2014	ARMY	1,202.360	-	1,202.360	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.197	100.197	100.197	100.197	100.197	100.197	100.197	100.197	100.197	100.197	200.390
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature: E05611 - CTG, 40MM, HIGH VELOCITY NON-DUD PRDUCING f/MK19MG

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	50.000	320.000	800.000	6	9	9	18	6	9	9	18

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	1,569,163	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	655.633	58.041	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	655.633	58.041	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	655.633	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	34.77	1,569,163	54.560	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							54.560												
<i>Total Hardware Cost</i>							54.560												
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.342	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.028	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCT IMPROVEMENT		-	-	-	-	-	1.111	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>							3.481												
Gross Weapon System Cost							58.041												

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types				Item Nomenclature: E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2013	941,498	34.77	Y		
†COMPLETE ROUND		2012	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2013	627,665	34.77	Y		

Remarks:
FY 2012 - Hardware unit cost is an average for multiple producers. C/FFP - FY 2012 awarded as option to FY 2010 systems contract. FY 2013 - Hardware unit cost is an average for multiple producers. FY 2013 will be options to FY 2010 systems contract.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types										Item Nomenclature: E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY (VII)	941.498	-	941.498	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	941.498
	2	2012	ARMY (VIII)	627.665	-	627.665	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	627.665
	1	2012	TOTAL	941.498	-	941.498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	941.498	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature: E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	175.000	275.000	6	6	19	25	6	6	17	23
2	DSE INC. - TAMPA, FL	20.000	175.000	275.000	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.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
 (VII) 0
 (VIII) 0

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	320,423	400,668	-	-	-
Gross/Weapon System Cost (\$ in Millions)	40.596	6.602	7.192	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	40.596	6.602	7.192	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	40.596	6.602	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	10.68	320,423	3.422	11.95	400,668	4.788	-	-	-	-	-	-	-	-	-
† PROJ BODY 40MM M385A1		-	-	-	4.55	331,445	1.508	4.84	414,598	2.006	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							4.930			6.794									
<i>Total Hardware Cost</i>							4.930			6.794									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.676	-	-	0.392	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.014	-	-	0.006	-	-	-	-	-	-	-	-	-
PRODUCT IMPROVEMENT		-	-	-	-	-	0.630	-	-	-	-	-	-	-	-	-	-	-	-
REFERENCE AMMO STUDY		-	-	-	-	-	0.352	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>							1.672			0.398									
Gross Weapon System Cost							40.596			6.602									

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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	Method/Type, or Funding Vehicle	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	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	320,423	10.68	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	400,668	11.95	Y		
PROJ BODY 40MM M385A1		2012	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	132,578	4.55	Y		
PROJ BODY 40MM M385A1		2012	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	198,867	4.55	Y		
PROJ BODY 40MM M385A1		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	165,839	4.84	Y		
PROJ BODY 40MM M385A1		2013	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	248,759	4.84	Y		
Remarks: C/FFP FY 2012 - FY 2013 LAP awarded as options to FY 2010 systems contract. FY 2012 - FY 2013 Projectile Unit Cost is an average unit price for multiple producers. C/FFP FY 2012 - FY 2013 awarded as options to FY 2009 projectile contract.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types
		Item Nomenclature: E12502 - CTG 40MM PRACTICE M385A1 (B576)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	320.423	-	320.423	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320.423
	1	2012	♦ NAVSEA	121.058	-	121.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121.058
	1	2012	♦ NSOF	40.000	-	40.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.000	20.000	
	1	2012	TOTAL	481.481	-	481.481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.000	461.481		
	1	2013	ARMY	400.668	-	400.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	400.668	
	1	2013	♦ NAVSEA	197.152	-	197.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197.152	
	1	2013	♦ AF	58.219	-	58.219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.219	
	1	2013	TOTAL	656.039	-	656.039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	656.039	
							O C T	N O V	D E C	J A N	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		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature: E12502 - CTG 40MM PRACTICE M385A1 (B576)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	50.000	320.000	800.000	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. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	222,695	46,867	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	513.941	12.230	3.412	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	513.941	12.230	3.412	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	513.941	12.230	3.412	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	48.13	222,695	10.718	60.81	46,867	2.850	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			10.718			2.850			-			-			-
<i>Total Hardware Cost</i>				-			10.718			2.850			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.764	-	-	0.551	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.019	-	-	0.011	-	-	-	-	-	-	-	-	-
NON-RECURRING ENGINEERING		-	-	-	-	-	0.729	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			1.512			0.562			-			-			-
Gross Weapon System Cost				513.941			12.230			3.412			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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	Method/Type, or Funding Vehicle	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	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	89,078	48.13	Y		
†COMPLETE ROUND		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	133,617	48.13	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:
C/FFP - FY 2012 and FY 2013 hardware unit costs are averages for multiple producers. Award of FY 2012 and FY 2013 funds will be options to FY 2010 systems contract.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types										Item Nomenclature: E12601 - CTG 40MM HEDP M433 (B546)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	89.078	-	89.078	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.820	55.258
	1	2012	♦ NAVSEA	5.645	-	5.645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.645	-	
	2	2012	ARMY	133.617	-	133.617	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133.617	
	2	2012	♦ NAVSEA	8.467	-	8.467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.467	
	2	2012	♦ MC	256.964	-	256.964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256.964	
	1	2012	TOTAL	94.723	-	94.723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.465	55.258	
	1	2013	ARMY	18.747	-	18.747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.747	
	1	2013	♦ NAVSEA	19.584	-	19.584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.584	
	2	2013	ARMY	28.120	-	28.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.120	
	2	2013	♦ NAVSEA	29.376	-	29.376	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.376	
	1	2013	TOTAL	38.331	-	38.331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.331		
							O C T	N O V	D E C	J A N	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 2014 Army	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature: E12601 - CTG 40MM HEDP M433 (B546)
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Cost Elements (Units in Thousands)						Fiscal Year 2014													Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	89.078	33.820	55.258	-	-	55.258																				-				
	1	2012	♦ NAVSEA	5.645	5.645	-	-	-																					-				
	2	2012	ARMY	133.617	-	133.617	-	-					50.603	27.671	27.671	27.672	-	-	-	-	-	-	-	-	-	-	-	-	-				
	2	2012	♦ NAVSEA	8.467	-	8.467	-	-					8.467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	2	2012	♦ MC	256.964	-	256.964	-	-					-	-	-	21.421	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	-					
	1	2012	TOTAL	94.723	39.465	55.258	-	-	55.258																			-					
	1	2013	ARMY	18.747	-	18.747	-	-									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	19.584	-	19.584	-	-									1.643	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631	-					
	2	2013	ARMY	28.120	-	28.120	-	-									2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.344	2.344	2.344	-					
	2	2013	♦ NAVSEA	29.376	-	29.376	-	-									2.459	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447	-					
	1	2013	TOTAL	38.331	-	38.331	-	-									3.205	3.193	3.193	3.193	3.193	3.193	3.193	3.193	3.193	3.194	3.194	-					
							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	E	A	E	A	A	U	U	U	U	A	S	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	L	L	L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature: E12601 - CTG 40MM HEDP M433 (B546)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	75.000	187.500	6	6	19	25	6	6	17	23
2	AMTEC CORPORATION - JANESVILLE, WI	20.000	75.000	187.500	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. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	1,416,146	1,654,883	443,849	-	443,849
Gross/Weapon System Cost (\$ in Millions)	693.727	41.718	43.014	13.679	-	13.679
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	693.727	41.718	43.014	13.679	-	13.679
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	693.727	41.718	43.014	13.679	-	13.679

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	10.78	1,416,146	15.266	12.23	1,654,883	20.239	12.67	443,849	5.624	-	-	-	12.67	443,849	5.624
† PROJ ASSY 40MM M918		-	-	-	12.73	1,002,815	12.766	14.26	1,171,872	16.711	15.41	314,302	4.843	-	-	-	15.41	314,302	4.843
† PROJ BODY 40MM M385A1		-	-	-	4.55	457,770	2.083	4.84	534,941	2.589	4.93	143,474	0.707	-	-	-	4.93	143,474	0.707
<i>Total Recurring Cost</i>				-			30.115			39.539			11.174			-			11.174
<i>Total Hardware Cost</i>				-			30.115			39.539			11.174			-			11.174
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	7.511	-	-	3.463	-	-	2.483	-	-	-	-	-	2.483
QUALITY ASSURANCE		-	-	-	-	-	0.035	-	-	0.012	-	-	0.022	-	-	-	-	-	0.022
NON-RECURRING ENGINEERING		-	-	-	-	-	4.057	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			11.603			3.475			2.505			-			2.505
Gross Weapon System Cost				693.727			41.718			43.014			13.679			-			13.679

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				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	Method/Type, or Funding Vehicle	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	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	849,688	10.78	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	566,458	10.78	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	992,930	12.23	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	661,953	12.23	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Aug 2015	266,309	12.67	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Aug 2015	177,540	12.67	Y		
PROJ ASSY 40MM M918		2012	ELITE CNC MACHINING INC / LARGO, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	601,689	12.73	Y		
PROJ ASSY 40MM M918		2012	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	401,126	12.73	Y		
PROJ ASSY 40MM M918		2013	ELITE CNC MACHINING INC / LARGO, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	703,123	14.26	Y		
PROJ ASSY 40MM M918		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	468,749	14.26	Y		
PROJ ASSY 40MM M918		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	314,302	15.41	Y		
PROJ BODY 40MM M385A1		2012	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	183,108	4.55	Y		
PROJ BODY 40MM M385A1		2012	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	274,662	4.55	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types				Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
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	320,965	4.84	Y		
PROJ BODY 40MM M385A1		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	143,474	4.93	Y		
Remarks: C/FFP: FY 2012 - FY 2014 hardware unit costs for the LAP, the M918 Projectile and the M385 Projectile are averages for multiple producers. FY 2012 - FY 2014 LA P will be option to the FY 2010 systems contract. FY 2012 - FY 2013 M918 and M385 projectiles will be options to their FY 2009 contracts.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																				Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types										Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012														Fiscal Year 2013																		
O C C O	M F R #	FY	SERVICE±	PROQ QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012		ARMY (IX)	849.688	-	849.688	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	212.416	637.272
2	2012		ARMY (XII)	566.458	-	566.458	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	141.600	424.858
1	2012		TOTAL	849.688	-	849.688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	212.416	637.272	
1	2013		ARMY (X)	992.930	-	992.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	992.930
2	2013		ARMY (XIII)	661.953	-	661.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	661.953
1	2013		TOTAL	992.930	-	992.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	992.930
1	2014		ARMY (XI)	266.309	-	266.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	266.309
2	2014		ARMY (XIV)	177.540	-	177.540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177.540
1	2014		TOTAL	266.309	-	266.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	266.309
							O C T	N O V	D E C	J A N	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 2014 Army																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition												P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types											Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)								
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROQ QTY	ACCEP PRIOR TO 1 OCT 2013	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 (IX)	849.688	212.416	637.272	-	-	212.416	-	-	212.416	-	-	212.440																-	
2	2012	ARMY (XII)	566.458	141.600	424.858	-	-	141.600	-	-	141.600	-	-	141.658																-	
1	2012	TOTAL	849.688	212.416	637.272	-	-	212.416	-	-	212.416	-	-	212.440																-	
1	2013	ARMY (X)	992.930	-	992.930	-	-	-	-	-	-	-	-	-	82.746	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	-	
2	2013	ARMY (XIII)	661.953	-	661.953	-	-	-	-	-	-	-	-	-	55.171	55.162	55.162	55.162	55.162	55.162	55.162	55.162	55.162	55.162	55.162	55.162	55.162	55.162	55.162	-	
1	2013	TOTAL	992.930	-	992.930	-	-	-	-	-	-	-	-	-	82.746	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	82.744	-	
1	2014	ARMY (XI)	266.309	-	266.309	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.197	22.192	221.920
2	2014	ARMY (XIV)	177.540	-	177.540	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.795	14.795	147.950
1	2014	TOTAL	266.309	-	266.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.197	22.192	221.920

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition		P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types
		Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2016										Fiscal Year 2017																
O C C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T O 1 O C T 2 0 1 5	B A L D U E A S O F 1 O C T	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	2012	ARMY (IX)	849.688	849.688	-																							-		
	2	2012	ARMY (XII)	566.458	566.458	-																							-		
	1	2012	TOTAL	849.688	849.688	-																							-		
	1	2013	ARMY (X)	992.930	992.930	-																							-		
	2	2013	ARMY (XIII)	661.953	661.953	-																							-		
	1	2013	TOTAL	992.930	992.930	-																							-		
	1	2014	ARMY (XI)	266.309	44.389	221.920	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192		-	
	2	2014	ARMY (XIV)	177.540	29.590	147.950	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795	14.795		-	
	1	2014	TOTAL	266.309	44.389	221.920	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192	22.192		-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	320.000	800.000	6	6	19	25	6	6	17	23
2	DSE INC. - TAMPA, FL	20.000	320.000	800.000	6	6	19	25	6	6	17	23

Remarks:
 STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:
 (IX) 0
 (X) 0
 (XI) 0
 (XII) 0
 (XIII) 0
 (XIV) 0

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,001.210	31.287	58.375	38.029	-	38.029	53.166	40.127	43.925	49.415	-	1,315.534
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,001.210	31.287	58.375	38.029	-	38.029	53.166	40.127	43.925	49.415	-	1,315.534
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,001.210	31.287	58.375	38.029	-	38.029	53.166	40.127	43.925	49.415	-	1,315.534

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	922,159.10	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
<p>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.</p> <p>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. The XM1061-E is Code B, scheduled for Type Classification 2QFY13.</p> <p>E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM 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.</p> <p>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.</p> <p>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 designed to provide the user with realistic training at a fraction of the cost. It is identical in shape, size and weight to the M720/M720A1 HE cartridges. The flash, bang and smoke signature provided by the M775 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.</p> <p>E98600 - CTG, Mortar, 60MM WP SMOKE M722 SERIES W/PD FUZE SYSTEM DESCRIPTION: The M722A1 60mm Smoke cartridge is designed as a spotting/marketing round. The steel projectile is bulk loaded with white phosphorous. When the fuze functions, it detonates the M85 burster, which ruptures the projectile and disperses the white phosphorus. The M722A1 WP Smoke ((Range 200 meter minimum to 3,200 meter maximum) replaced the M745 mechanical point-detonating fuze with the reliable, safe, and cost effective electronic M783 Point Detonating (PD) and Delay (DLY) fuze. This item is Code A, approved for service use.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/ MTSQ FUZE (B647)	P5, P5A, P21	A	-	-	75.420	-	-	-	-	8,270	5.302	-	-	-	-	-	-	-	-	-
E72199 - CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF (BA29)	P5, P5A, P21	B	-	-	-	-	-	-	1,799.47	5,615	10.104	1,377.73	7,336	10.107	-	-	-	1,377.73	7,336	10.107
E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (BA04)	P5, P5A, P21	A	-	-	36.035	-	-	-	-	13,831	8.599	-	-	-	-	-	-	-	-	-
E92200 - CTG Mortar 60MM FRPC M769 SERIES W/ PRACTICE FUZE (BA15)	P5, P5A, P21	A	-	-	87.337	-	-	3.648	-	14,184	3.668	170.64	44,374	7.572	-	-	-	170.64	44,374	7.572
E92900 - CTG MORTAR 60MM HE M768 W/ PD FUZE (BA17)	P5, P5A, P21	A	-	-	114.390	-	27,178	9.997	559.64	23,692	13.259	475.71	42,778	20.350	-	-	-	475.71	42,778	20.350
E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/ MOFM (BA16)	P5, P5A, P21	A	-	-	47.830	-	20,932	10.158	-	23,388	17.443	-	-	-	-	-	-	-	-	-
E98600 - Ctg, Mortar, 60MM WP SMOKE M722 SERIES W/ PD FUZE (BA14)	P5, P5A, P21	A	-	-	11.471	-	16,010	7.484	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,001.210			31.287			58.375			38.029			-			38.029

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2014 Base procurement dollars in the amount of \$38.029 million supports approximately 94,488 cartridges.

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	8,270	-	-	-
Gross/Weapon System Cost (\$ in Millions)	75.420	-	5.302	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	75.420	-	5.302	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	75.420	-	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	112.49	8,270	0.930	-	-	-	-	-	-	-	-	-
† FUZE MTSQ, M776		-	-	-	-	-	-	190.67	8,601	1.640	-	-	-	-	-	-	-	-	-
† BODY TUBE, 60MM ILLUM		-	-	-	-	-	-	22.93	8,601	0.197	-	-	-	-	-	-	-	-	-
† TAIL CONE, 60MM ILLUM		-	-	-	-	-	-	17.00	8,601	0.146	-	-	-	-	-	-	-	-	-
† M702 IGNITION CARTRIDGE		-	-	-	-	-	-	20.07	8,601	0.173	-	-	-	-	-	-	-	-	-
† PROPELLANT CHARGE, M235		-	-	-	-	-	-	8.73	34,403	0.300	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY M27		-	-	-	-	-	-	7.63	8,601	0.066	-	-	-	-	-	-	-	-	-
† VL ILLUM CANNISTER, 60MM		-	-	-	-	-	-	112.35	8,601	0.966	-	-	-	-	-	-	-	-	-
† PARACHUTE, 60MM		-	-	-	-	-	-	18.51	8,601	0.159	-	-	-	-	-	-	-	-	-
† FIBER CONTAINER PA 175, 60MM		-	-	-	-	-	-	4.88	8,601	0.042	-	-	-	-	-	-	-	-	-
† METAL CONTAINER PA191, 60MM		-	-	-	-	-	-	38.64	1,034	0.040	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition						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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				-					4.659						-				-
Total Hardware Cost				-					4.659						-				-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	0.544	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	-	-	0.008	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	-	-	0.091	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-					0.643						-				-
Gross Weapon System Cost				75.420					5.302						-				-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE (B647)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	Jun 2013	Jun 2015	8,270	112.49	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	8,601	190.67	Y		
BODY TUBE, 60MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,601	22.93	Y		
TAIL CONE, 60MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,601	17.00	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,601	20.07	Y		
PROPELLANT CHARGE, M235		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	34,403	8.73	Y		
FIN ASSEMBLY M27		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,601	7.63	Y		
VL ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,601	112.35	Y		
PARACHUTE, 60MM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,601	18.51	Y		
FIBER CONTAINER PA 175, 60MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,601	4.88	Y		
METAL CONTAINER PA191, 60MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	1,034	38.64	Y		

Remarks:
M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ. 60MM Parachutes: IDIQ awarded (Aug 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; NAA, Roxboro, NC. 60MM Illum Body Tubes and Tail Cones: IDIQ awarded in (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA and Lewis Engineering, Marshall, TX Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA. M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>							Fiscal Year 2013														Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	8.270	-	8.270	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.270	
							O C T	N O V	D E C	J A N	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 2014 Army																							Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition											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 <i>(Units in Thousands)</i>							Fiscal Year 2015													Fiscal Year 2016																		
							Calendar Year 2015													Calendar Year 2016																		
O	C	M	F	R	FY	SERVICE±	PROC	QTY	ACCEP	PRIOR	TO 1	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	
								TO 1	AS OF	1 OCT	1 OCT	CT	OV	EC	AN	EB	AR	AP	AY	UN	UL	UG	EP	CT	OV	EC	AN	EB	AR	AP	AY	UN	UL	UG	EP	AL		
LOAD, ASSEMBLE, PACK (LAP)																																						
	1	2013	ARMY		8.270	-			8.270			-	-	-	-	-	-	-	-	-	8.270																	-
												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	V	E	A	E	R	P	A	U	U	U	E	C	O	V	E	A	E	R	A	U	U	U	E	AL		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E70400 - CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE (B647)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	20.000	32.000	6	6	24	30	6	3	24	27

Remarks:
PINE BLUFF PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS
"A" in the Delivery Schedule indicated the Contract Award Date.
Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	5,615	7,336	-	7,336
Gross/Weapon System Cost (\$ in Millions)	-	-	10.104	10.107	-	10.107
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	10.104	10.107	-	10.107
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	10.104	10.107	-	10.107

(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 (Units in Dollars)	-	-	1,799.47	1,377.73	-	1,377.73

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	116.99	5,615	0.657	60.21	7,336	0.442	-	-	-	60.21	7,336	0.442
† FUZE MOFM, M734A1		-	-	-	-	-	-	297.11	5,840	1.735	308.37	7,556	2.330	-	-	-	308.37	7,556	2.330
† WARHEAD ASSEMBLY, 60MM M1061		-	-	-	-	-	-	405.00	5,840	2.365	472.23	7,556	3.568	-	-	-	472.23	7,556	3.568
† M702 IGNITION CARTRIDGE		-	-	-	-	-	-	20.07	5,840	0.117	16.10	7,556	0.122	-	-	-	16.10	7,556	0.122
† PROPELLANT CHARGE, M236		-	-	-	-	-	-	8.73	23,358	0.204	18.25	30,517	0.557	-	-	-	18.25	30,517	0.557
† FIN ASSEMBLY M27		-	-	-	-	-	-	7.63	5,840	0.045	9.61	7,556	0.073	-	-	-	9.61	7,556	0.073
† METAL PARTS ENHANCED FRAGMENTATION		-	-	-	-	-	-	257.37	5,840	1.503	249.76	7,556	1.887	-	-	-	249.76	7,556	1.887
Total Recurring Cost				-						6.626			8.979			-			8.979
Total Hardware Cost				-						6.626			8.979			-			8.979
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.708	-	-	1.011	-	-	-	-	-	1.011

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.005	-	-	0.002	-	-	-	-	-	0.002
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.115	-	-	0.115	-	-	-	-	-	0.115
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-
PRODUCTION VERIFICATION TEST		-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			-			3.478			1.128			-			1.128
Gross Weapon System Cost				-			-			10.104			10.107			-			10.107

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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		
†LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	7,336	60.21	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	5,840	297.11	Y		
FUZE MOFM, M734A1		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	7,556	308.37	Y		
WARHEAD ASSEMBLY, 60MM M1061		2013	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	5,840	405.00	Y		
WARHEAD ASSEMBLY, 60MM M1061		2014	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	7,556	472.23	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	5,840	20.07	Y		
M702 IGNITION CARTRIDGE		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	7,556	16.10	Y		
PROPELLANT CHARGE, M236		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	23,358	8.73	Y		
PROPELLANT CHARGE, M236		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	30,517	18.25	Y		
FIN ASSEMBLY M27		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	5,840	7.63	Y		
FIN ASSEMBLY M27		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	7,556	9.61	Y		
METAL PARTS ENHANCED FRAGMENTATION		2013	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	5,840	257.37	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition			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 <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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
METAL PARTS ENHANCED FRAGMENTATION		2014	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	7,556	249.76	Y		

Remarks:
 Ignition Cartridges: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden AR and American Ordnance, Middletown, IA. M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ. M236 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA; and General Dynamics, Marion, IL.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	5.615	-	5.615	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	ARMY	7.336	-	7.336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	5.615	-	5.615	-	-	-	-	-	-	-	-	-	5.615	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2014	ARMY	7.336	-	7.336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.336	-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	10.000	10.000	30.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	13,831	-	-	-
Gross/Weapon System Cost (\$ in Millions)	36.035	-	8.599	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	36.035	-	8.599	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	36.035	-	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	116.99	13,831	1.618	-	-	-	-	-	-	-	-	-
† FUZE MTSQ, M776		-	-	-	-	-	-	190.67	14,384	2.743	-	-	-	-	-	-	-	-	-
† BODY TUBE, 60MM ILLUM		-	-	-	-	-	-	22.93	14,384	0.330	-	-	-	-	-	-	-	-	-
† TAIL CONE, 60MM ILLUM		-	-	-	-	-	-	17.00	14,384	0.245	-	-	-	-	-	-	-	-	-
† M702 IGNITION CARTRIDGE		-	-	-	-	-	-	20.07	14,384	0.289	-	-	-	-	-	-	-	-	-
† PROPELLANT CHARGE, M235		-	-	-	-	-	-	8.73	57,537	0.502	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY M27		-	-	-	-	-	-	7.63	14,384	0.110	-	-	-	-	-	-	-	-	-
† IR ILLUM CANNISTER, 60MM		-	-	-	-	-	-	106.89	14,384	1.538	-	-	-	-	-	-	-	-	-
† PARACHUTE, 60MM		-	-	-	-	-	-	18.51	14,384	0.266	-	-	-	-	-	-	-	-	-
† FIBER CONTAINER PA 175, 60MM		-	-	-	-	-	-	4.88	14,384	0.070	-	-	-	-	-	-	-	-	-
† METAL CONTAINER PA191, 60MM		-	-	-	-	-	-	38.64	1,729	0.067	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition						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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				-					7.778			-			-			-	
Total Hardware Cost				-					7.778			-			-			-	
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	0.723	-	-	-	-	-	-	-	-	-	
QUALITY ASSURANCE		-	-	-	-	-	-	-	0.008	-	-	-	-	-	-	-	-	-	
ACCEPTANCE TESTING		-	-	-	-	-	-	-	0.090	-	-	-	-	-	-	-	-	-	
Total Support Cost				-					0.821			-			-			-	
Gross Weapon System Cost				36.035					8.599			-			-			-	

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (BA04)
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Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	Jun 2013	Jun 2015	13,831	116.99	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	14,384	190.67	Y		
BODY TUBE, 60MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	14,384	22.93	Y		
TAIL CONE, 60MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	14,384	17.00	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	14,384	20.07	Y		
PROPELLANT CHARGE, M235		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	57,537	8.73	Y		
FIN ASSEMBLY M27		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2013	14,384	7.63	Y		
IR ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	14,384	106.89	Y		
PARACHUTE, 60MM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	14,384	18.51	Y		
FIBER CONTAINER PA 175, 60MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	14,384	4.88	Y		
METAL CONTAINER PA191, 60MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	1,729	38.64	Y		

Remarks:

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ. 60MM Parachutes: IDIQ awarded (Aug 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; NAA, Roxboro, NC. 60MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA and Lewis Engineering, Marshall, TX. Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middletown, IA. M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL. M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ. 60MM Parachutes: IDIQ awarded (Aug 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; NAA, Roxboro, NC. 60MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E85700 - CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (BA04)

and Lewis Engineering, Marshall, TX. Ignition Cartridges: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA and American Ordnance, Middletown, IA.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>						Fiscal Year 2013														Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	13.831	-	13.831	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.831	
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>						Fiscal Year 2015										Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	13.831	-	13.831	-	-	-	-	-	-	-	-	-	13.831															
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	20.000	32.000	6	6	24	30	6	3	24	27

Remarks:
 PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E92200 - CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (BA15)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	14,184	44,374	-	44,374
Gross/Weapon System Cost (\$ in Millions)	87.337	3.648	3.668	7.572	-	7.572
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	87.337	3.648	3.668	7.572	-	7.572
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	87.337	3.648	3.668	7.572	-	7.572

(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 (Units in Dollars)	-	-	-	170.64	-	170.64

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	16.93	14,184	0.240	16.94	44,374	0.752	-	-	-	16.94	44,374	0.752
† Fuze Practice, M775		-	-	-	-	-	-	46.61	14,751	0.688	23.78	45,705	1.087	-	-	-	23.78	45,705	1.087
† Shell Body, 60MM FRPC		-	-	-	-	-	-	47.85	14,751	0.706	37.48	45,705	1.713	-	-	-	37.48	45,705	1.713
† M702 Ignition Cartridge		-	-	-	-	-	-	20.07	14,751	0.296	16.10	45,705	0.736	-	-	-	16.10	45,705	0.736
† Propellant Charge, M235		-	-	-	-	-	-	8.73	59,005	0.515	9.57	184,595	1.767	-	-	-	9.57	184,595	1.767
† Fin Assembly M27		-	-	-	-	-	-	7.63	14,751	0.113	9.61	45,705	0.439	-	-	-	9.61	45,705	0.439
<i>Total Recurring Cost</i>										2.558			6.494						6.494
<i>Total Hardware Cost</i>										2.558			6.494						6.494
Support Cost																			
Production Engineering		-	-	-	-	-	-	-	-	0.982	-	-	0.757	-	-	-	-	-	0.757
Quality Assurance		-	-	-	-	-	-	-	-	0.008	-	-	0.006	-	-	-	-	-	0.006
Acceptance Testing		-	-	-	-	-	-	-	-	0.120	-	-	0.315	-	-	-	-	-	0.315
INSENSITIVE MUNITIONS		-	-	-	-	-	3.648	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>							3.648			1.110			1.078						1.078

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition						P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types						Item Nomenclature (Item Number - Item Name, DODIC): E92200 - CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (BA15)						

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				87.337			3.648			3.668			7.572			-			7.572

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types				Item Nomenclature: E92200 - CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (BA15)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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 / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Mar 2015	14,184	16.93	Y		
†Load, Assemble, Pack (LAP)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	44,374	16.94	Y		
Fuze Practice, M775		2013	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	14,751	46.61	Y		
Fuze Practice, M775		2014	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	45,705	23.78	Y		
Shell Body, 60MM FRPC		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	14,751	47.85	Y		
Shell Body, 60MM FRPC		2014	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	45,705	37.48	Y		
M702 Ignition Cartridge		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	14,751	20.07	Y		
M702 Ignition Cartridge		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	45,705	16.10	Y		
Propellant Charge, M235		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	59,005	8.73	Y		
Propellant Charge, M235		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	184,595	9.57	Y		
Fin Assembly M27		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	14,751	7.63	Y		
Fin Assembly M27		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	45,705	9.61	Y		
Remarks: M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ. FRPC LAP: IDIQ awarded (Feb 11) to multiple contractors. Ignition Cartridges: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA and American Ordnance, Middletown, IA.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types
		Item Nomenclature: E92200 - CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (BA15)

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013														Fiscal Year 2014															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	14.184	-	14.184	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.184	
	1	2014	ARMY	44.374	-	44.374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44.374
	1	2014	♦ MC	41.569	-	41.569	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.569
	1	2014	TOTAL	85.943	-	85.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85.943
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E92200 - CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (BA15)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	10.000	10.000	24.000	6	6	18	24	6	6	18	24

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	27,178	23,692	42,778	-	42,778
Gross/Weapon System Cost (\$ in Millions)	114.390	9.997	13.259	20.350	-	20.350
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	114.390	9.997	13.259	20.350	-	20.350
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	114.390	9.997	13.259	20.350	-	20.350

(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 (Units in Dollars)	-	-	559.64	475.71	-	475.71

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	39.37	27,178	1.070	73.22	23,692	1.735	65.73	42,778	2.812	-	-	-	65.73	42,778	2.812
† SHELL BODY (HF1), 60MM HE		-	-	-	34.89	28,265	0.986	61.90	24,640	1.525	44.68	44,061	1.969	-	-	-	44.68	44,061	1.969
† FUZE POINT DETONATOR M783		-	-	-	145.75	28,265	4.120	186.42	24,640	4.593	198.10	44,061	8.728	-	-	-	198.10	44,061	8.728
† M702 IGNITION CARTRIDGE		-	-	-	14.51	28,265	0.410	20.07	24,640	0.495	16.10	44,061	0.709	-	-	-	16.10	44,061	0.709
† PROPELLANT CHARGE, M235		-	-	-	7.71	113,060	0.872	8.73	98,559	0.860	9.57	177,956	1.703	-	-	-	9.57	177,956	1.703
† FIN ASSEMBLY M27		-	-	-	6.80	28,265	0.192	7.63	24,640	0.188	9.61	44,061	0.423	-	-	-	9.61	44,061	0.423
† EXPLOSIVE FILL IMX-104		-	-	-	-	-	-	21.34	35,538	0.758	21.90	72,722	1.593	-	-	-	21.90	72,722	1.593
<i>Total Recurring Cost</i>							7.650			10.154			17.937						17.937
<i>Total Hardware Cost</i>							7.650			10.154			17.937						17.937
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.208	-	-	2.832	-	-	2.035	-	-	-	-	-	2.035
QUALITY ASSURANCE		-	-	-	-	-	0.010	-	-	0.013	-	-	0.012	-	-	-	-	-	0.012
ACCEPTANCE TESTING		-	-	-	-	-	0.263	-	-	0.210	-	-	0.314	-	-	-	-	-	0.314

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition						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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	0.150	-	-	0.050	-	-	0.052	-	-	-	-	-	0.052
PRODUCTION QUALIFICATION TEST		-	-	-	-	-	0.398	-	-	-	-	-	-	-	-	-	-	-	-
ARENA TESTING IM MORTARS		-	-	-	-	-	0.318	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			2.347			3.105			2.413			-			2.413
Gross Weapon System Cost				114.390			9.997			13.259			20.350			-			20.350

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types				Item Nomenclature: E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	DAY & ZIMMERMAN (KSAAP) / PARSONS, KS	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2014	27,178	39.37	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	23,692	73.22	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	42,778	65.73	Y		
SHELL BODY (HF1), 60MM HE		2012	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2012	Mar 2013	28,265	34.89	Y		
SHELL BODY (HF1), 60MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	24,640	61.90	Y		
SHELL BODY (HF1), 60MM HE		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	44,061	44.68	Y		
FUZE POINT DETONATOR M783		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	28,265	145.75	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	24,640	186.42	Y		
FUZE POINT DETONATOR M783		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Nov 2015	44,061	198.10	Y		
M702 IGNITION CARTRIDGE		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2012	Sep 2013	28,265	14.51	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	24,640	20.07	Y		
M702 IGNITION CARTRIDGE		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	44,061	16.10	Y		
PROPELLANT CHARGE, M235		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	Mar 2013	113,060	7.71	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types				Item Nomenclature: E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PROPELLANT CHARGE, M235		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	98,559	8.73	Y		
PROPELLANT CHARGE, M235		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	177,956	9.57	Y		
FIN ASSEMBLY M27		2012	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jul 2012	Jan 2013	28,265	6.80	Y		
FIN ASSEMBLY M27		2013	BLUE GRASS ARMY DEPOT (BGAD) / RICHMOND, KY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Jul 2014	24,640	7.63	Y		
FIN ASSEMBLY M27		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	44,061	9.61	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jan 2015	35,538	21.34	Y		
EXPLOSIVE FILL IMX-104		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	72,722	21.90	Y		
Remarks: M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ. HE Shell Bodes: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico Industries, Wilkes Barre, PA; Modern Industries, Erie, PA; T&A Screw Products, Terryville, CT. HE LAP: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Day and Zimmerman, Parsons, KS; General Dynamics, LeGardeur, Canada; American Ordnance, Middletown, IA. Ignition Cartridges: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA and American Ordnance, Middletown, IA. M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman Camden, AR; American Ordnance Middletown, IA, and General Dynamics Marion, IL.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types										Item Nomenclature: E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012													Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	27.178	-	27.178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.178
	2	2013	ARMY	23.692	-	23.692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.692
	2	2014	ARMY	42.778	-	42.778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42.778
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types
		Item Nomenclature: E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2014														Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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		27.178	-	27.178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	2013	ARMY		23.692	-	23.692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	2014	ARMY		42.778	-	42.778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types
		Item Nomenclature: E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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	2012	ARMY	27.178	27.178	-																									
	2	2013	ARMY	23.692	23.692	-																									
	2	2014	ARMY	42.778	-	42.778	-	-	-	-	-	-	15.000	15.000	12.778																
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E92900 - CTG MORTAR 60MM HE M768 W/PD FUZE (BA17)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	12.000	12.000	36.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	20,932	23,388	-	-	-
Gross/Weapon System Cost (\$ in Millions)	47.830	10.158	17.443	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	47.830	10.158	17.443	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	47.830	10.158	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	39.37	20,932	0.824	73.22	23,388	1.712	-	-	-	-	-	-	-	-	-
† FUZE MOFM, M734A1		-	-	-	213.06	21,769	4.638	297.11	24,324	7.227	-	-	-	-	-	-	-	-	-
† SHELL BODY (HF1), 60MM HE		-	-	-	41.63	21,769	0.906	61.90	24,324	1.506	-	-	-	-	-	-	-	-	-
† M702 IGNITION CARTRIDGE		-	-	-	14.51	21,769	0.316	20.07	24,324	0.488	-	-	-	-	-	-	-	-	-
† PROPELLANT CHARGE, M235		-	-	-	7.71	87,077	0.671	8.73	97,294	0.849	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY M27		-	-	-	6.80	21,769	0.148	7.63	24,324	0.186	-	-	-	-	-	-	-	-	-
† EXPLOSIVE FILL IMX-104		-	-	-	-	-	-	21.34	35,082	0.749	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							7.503			12.717									
<i>Total Hardware Cost</i>							7.503			12.717									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.217	-	-	1.590	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.009	-	-	0.006	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.245	-	-	0.230	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	0.050	-	-	0.200	-	-	-	-	-	-	-	-	-
PRODUCTION VERIFICATION TEST		-	-	-	-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	-
INSENSITIVE MUNITIONS ENGINEERING		-	-	-	-	-	0.134	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			2.655			4.726			-			-			-
Gross Weapon System Cost				47.830			10.158			17.443			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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	DAY & ZIMMERMAN (KSAAP) / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2014	20,932	39.37	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Apr 2015	23,388	73.22	Y		
FUZE MOFM, M734A1		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	21,769	213.06	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	24,324	297.11	Y		
SHELL BODY (HF1), 60MM HE		2012	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2012	Mar 2013	21,769	41.63	Y		
SHELL BODY (HF1), 60MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	24,324	61.90	Y		
M702 IGNITION CARTRIDGE		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2012	Sep 2013	21,769	14.51	Y		
M702 IGNITION CARTRIDGE		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	24,324	20.07	Y		
PROPELLANT CHARGE, M235		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	Mar 2013	87,077	7.71	Y		
PROPELLANT CHARGE, M235		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	97,294	8.73	Y		
FIN ASSEMBLY M27		2012	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jul 2012	Jan 2013	21,769	6.80	Y		
FIN ASSEMBLY M27		2013	BLUE GRASS ARMY DEPOT (BGAD) / RICHMOND, KY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Jul 2014	24,324	7.63	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Nov 2014	35,082	21.34	Y		
Remarks:												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)
<p>M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ. HE Shell Bodes: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico Industries, Wilkes Barre, PA; Modern Industries, Erie, PA; T&A Screw Products, Terryville, CT. HE LAP: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Day and Zimmerman, Parsons, KS; General Dynamics, LeGardeur, Canada; American Ordnance, Middletown, IA. Ignition Cartridges: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middletown, IA. M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; General Dynamics, Marion, IL; American Ordnance, Middletown, IA.</p>		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition											P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types											Item Nomenclature: E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)											
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012														Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE[±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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			
LOAD, ASSEMBLE, PACK (LAP)																																	
	1	2012	ARMY	20.932	-	20.932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.932				
	2	2013	ARMY	23.388	-	23.388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.388				
							O C T	N O V	D E C	J A N	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)
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Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014													Fiscal Year 2015												
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	20.932	-	20.932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	2	2013	ARMY	23.388	-	23.388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E89600 - 60MM Mortar, All Types	Item Nomenclature: E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (BA16)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	12.000	12.000	36.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	16,010	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.471	7.484	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11.471	7.484	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.471	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	66.99	16,010	1.073	-	-	-	-	-	-	-	-	-	-	-	-
† FUZE POINT DETONATOR M783		-	-	-	145.75	16,650	2.427	-	-	-	-	-	-	-	-	-	-	-	-
† SHELL BODY, 60MM SMOKE		-	-	-	37.33	16,650	0.622	-	-	-	-	-	-	-	-	-	-	-	-
† M702 IGNITION CARTRIDGE		-	-	-	14.51	16,650	0.242	-	-	-	-	-	-	-	-	-	-	-	-
† CHG PROP 60MM M204		-	-	-	8.82	66,602	0.587	-	-	-	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY M27		-	-	-	6.80	16,650	0.113	-	-	-	-	-	-	-	-	-	-	-	-
† FIBER CONTAINER PA 189, 60MM SMK		-	-	-	3.54	16,650	0.059	-	-	-	-	-	-	-	-	-	-	-	-
† METAL CONTAINER PA191, 60MM		-	-	-	38.60	2,001	0.077	-	-	-	-	-	-	-	-	-	-	-	-
† BURSTER HOUSING M216, 60MM SMK		-	-	-	24.04	16,650	0.400	-	-	-	-	-	-	-	-	-	-	-	-
† BURSTER ASSEMBLY, M85		-	-	-	18.63	16,650	0.310	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition						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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				-			5.910			-			-			-			-
Total Hardware Cost				-			5.910			-			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.360	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.014	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			1.574			-			-			-			-
Gross Weapon System Cost				11.471			7.484			-			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	16,010	66.99	Y		
FUZE POINT DETONATOR M783		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	16,650	145.75	Y		
SHELL BODY, 60MM SMOKE		2012	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	16,650	37.33	Y		
M702 IGNITION CARTRIDGE		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	16,650	14.51	Y		
CHG PROP 60MM M204		2012	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Dec 2014	66,602	8.82	Y		
FIN ASSEMBLY M27		2012	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jul 2012	Jan 2013	16,650	6.80	Y		
FIBER CONTAINER PA 189, 60MM SMK		2012	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2012	Dec 2013	16,650	3.54	Y		
METAL CONTAINER PA191, 60MM		2012	BWAY / ATLANTA, GA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2013	2,001	38.60	Y		
BURSTER HOUSING M216, 60MM SMK		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	16,650	24.04	Y		
BURSTER ASSEMBLY, M85		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Feb 2012	Aug 2013	16,650	18.63	Y		
Remarks: M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ. Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA. M204 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>							Fiscal Year 2012														Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	16.010	-	16.010	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.010		
							O C T	N O V	D E C	J A N	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 2014 Army														Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>							Fiscal Year 2014														Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	16.010	-	16.010	-	-	-	-	10.000	6.010																		-				
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	20.000	20.000	32.000	6	6	24	30	6	4	24	28

Remarks:
 PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E76000 - 81MM 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	730.289	10.787	33.471	24.656	-	24.656	56.084	71.260	48.177	57.751	-	1,032.475
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	730.289	10.787	33.471	24.656	-	24.656	56.084	71.260	48.177	57.751	-	1,032.475
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	730.289	10.787	33.471	24.656	-	24.656	56.084	71.260	48.177	57.751	-	1,032.475

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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.

E18403 - CTG, MORTAR, 81MM HE M821 W/MOFM

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.

E18404 - CTG, MORTAR, 81MM HE M889 SERIES W/PD FUZE

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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
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MDAP/MAIS Code(s):

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.

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 body 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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG, MORTAR, 81MM HE M821 SERIES W/MOFM	P40A	A	-	-	-	-	-	0.499	-	-	-	-	-	-	-	-	-	-	-	-
E18404 - CTG, MORTAR 81MM HE M889 SERIES W/ PD FUZE (CA43)	P5, P5A, P21	A	-	-	81.714	-	-	1.708	-	15,058	9.262	572.04	16,303	9.326	-	-	-	572.04	16,303	9.326
E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE	P5, P5A, P21	A	-	-	103.694	-	-	0.580	-	2,651	0.992	223.17	16,727	3.733	-	-	-	223.17	16,727	3.733

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E76100 - CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (C871)	P5, P5A, P21	A	-	-	50.061	-	12,273	8.000	-	19,877	17.217	-	-	-	-	-	-	-	-	-
E76200 - CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE (C870)	P5, P5A, P21	A	-	-	52.145	-	-	-	-	8,652	6.000	724.77	16,001	11.597	-	-	-	724.77	16,001	11.597
Total Gross/Weapon System Cost					730.289			10.787			33.471			24.656			-			24.656

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2014 Base procurement dollars in the amount of \$24.656 million supports the procurement of approximately 49,031 cartridges.

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	15,058	16,303	-	16,303
Gross/Weapon System Cost (\$ in Millions)	81.714	1.708	9.262	9.326	-	9.326
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	81.714	1.708	9.262	9.326	-	9.326
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	81.714	1.708	9.262	9.326	-	9.326

(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 (Units in Dollars)	-	-	-	572.04	-	572.04

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	67.12	15,058	1.011	70.96	16,303	1.157	-	-	-	70.96	16,303	1.157
† FUZE POINT DETONATOR M783		-	-	-	-	-	-	186.42	15,660	2.919	198.10	16,792	3.326	-	-	-	198.10	16,792	3.326
† SHELL BODY, 81MM HE		-	-	-	-	-	-	70.99	15,660	1.112	63.02	16,792	1.058	-	-	-	63.02	16,792	1.058
† IGN CTG M299		-	-	-	-	-	-	20.77	15,660	0.325	16.10	16,792	0.270	-	-	-	16.10	16,792	0.270
† CHG PROP 81MM M220		-	-	-	-	-	-	9.39	62,641	0.588	14.35	67,820	0.973	-	-	-	14.35	67,820	0.973
† FIN MORTAR CTG M24 F/81MM		-	-	-	-	-	-	12.71	15,660	0.199	13.96	16,792	0.234	-	-	-	13.96	16,792	0.234
† EXPLOSIVE FILL IMX-104		-	-	-	-	-	-	21.34	45,174	0.964	21.90	52,984	1.160	-	-	-	21.90	52,984	1.160
Total Recurring Cost				-						7.118			8.178			-			8.178
Total Hardware Cost				-						7.118			8.178			-			8.178
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	1.524	-	-	1.931	-	-	0.935	-	-	-	-	0.935
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.003	-	-	0.003	-	-	-	-	-	0.003
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.160	-	-	0.160	-	-	-	-	-	0.160

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Exhibit P-5, Cost Analysis: PB 2014 Army														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition							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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
PRODUCTION QUALIFICATION TEST		-	-	-	-	-	0.184	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			1.708			2.144			1.148			-			1.148
Gross Weapon System Cost				81.714			1.708			9.262			9.326			-			9.326

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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 / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	15,058	67.12	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	16,303	70.96	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,660	186.42	Y		
FUZE POINT DETONATOR M783		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Nov 2015	16,792	198.10	Y		
SHELL BODY, 81MM HE		2013	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,660	70.99	Y		
SHELL BODY, 81MM HE		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	16,792	63.02	Y		
IGN CTG M299		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	15,660	20.77	Y		
IGN CTG M299		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	16,792	16.10	Y		
CHG PROP 81MM M220		2013	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	62,641	9.39	Y		
CHG PROP 81MM M220		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	67,820	14.35	Y		
FIN MORTAR CTG M24 F/81MM		2013	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,660	12.71	Y		
FIN MORTAR CTG M24 F/81MM		2014	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	16,792	13.96	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Feb 2015	45,174	21.34	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition			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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EXPLOSIVE FILL IMX-104		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	52,984	21.90	Y		

Remarks:

Ignition Cartridges: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; American Ordnance, Middletown, IA; and Day and Zimmerman, Camden, AR. HE LAP: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Day and Zimmerman, Parsons, KS; General Dynamics, LeGardeur, Canada; American Ordnance, Middletown, IA. HE Shell Bodes: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico Industries, Wilkes Barre, PA; Modern Industries, Erie, PA; T&A Screw Products, Terryville, CT. M220 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA; and General Dynamics, Marion IL.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition											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 <i>(Units in Thousands)</i>						Fiscal Year 2013														Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE[±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	15.058	-	15.058	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	15.058				
	1	2014	ARMY	16.303	-	16.303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	16.303				
							O C T	N O V	D E C	J A N	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 2014 Army																Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>							Fiscal Year 2015														Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	15.058	-	15.058	-	-	-	-	-	-	-	-	-	-	15.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	1	2014	ARMY	16.303	-	16.303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.303	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature: E18404 - CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (CA43)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	12.000	12.000	36.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	2,651	16,727	-	16,727
Gross/Weapon System Cost (\$ in Millions)	103.694	0.580	0.992	3.733	-	3.733
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	103.694	0.580	0.992	3.733	-	3.733
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	103.694	0.580	0.992	3.733	-	3.733

(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 (Units in Dollars)	-	-	-	223.17	-	223.17

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	26.45	2,651	0.070	25.29	16,727	0.423	-	-	-	25.29	16,727	0.423
† FUZE PRACTICE, M751		-	-	-	-	-	-	22.94	2,757	0.063	23.25	17,228	0.401	-	-	-	23.25	17,228	0.401
† SHELL BODY, 81MM FRPC		-	-	-	-	-	-	53.98	2,757	0.149	48.36	17,228	0.833	-	-	-	48.36	17,228	0.833
† IGNITION CARTRIDGE, M299		-	-	-	-	-	-	20.77	2,757	0.057	16.10	17,228	0.277	-	-	-	16.10	17,228	0.277
† CHG PROP 81MM M220		-	-	-	-	-	-	9.39	11,028	0.104	14.35	69,584	0.999	-	-	-	14.35	69,584	0.999
† FIN ASSEMBLY, M24		-	-	-	-	-	-	12.71	2,757	0.035	13.96	17,228	0.241	-	-	-	13.96	17,228	0.241
<i>Total Recurring Cost</i>				-						0.478			3.174			-			3.174
<i>Total Hardware Cost</i>				-						0.478			3.174			-			3.174
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.580	-	-	0.331	-	-	0.363	-	-	-	-	-	0.363
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.013	-	-	0.016	-	-	-	-	-	0.016
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.120	-	-	0.130	-	-	-	-	-	0.130
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition						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						

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				-			0.580			0.514			0.559			-			0.559
Gross Weapon System Cost				103.694			0.580			0.992			3.733			-			3.733

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types				Item Nomenclature: E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	2,651	26.45	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	16,727	25.29	Y		
FUZE PRACTICE, M751		2013	TO BE SELECTED / TBS	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	2,757	22.94	Y		
FUZE PRACTICE, M751		2014	TO BE SELECTED / TBS	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	17,228	23.25	Y		
SHELL BODY, 81MM FRPC		2013	TO BE SELECTED / TBS	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	2,757	53.98	Y		
SHELL BODY, 81MM FRPC		2014	TO BE SELECTED / TBS	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	17,228	48.36	Y		
IGNITION CARTRIDGE, M299		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	2,757	20.77	Y		
IGNITION CARTRIDGE, M299		2014	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2014	Jun 2015	17,228	16.10	Y		
CHG PROP 81MM M220		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	11,028	9.39	Y		
CHG PROP 81MM M220		2014	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	69,584	14.35	Y		
FIN ASSEMBLY, M24		2013	TO BE SELECTED / TBS	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	2,757	12.71	Y		
FIN ASSEMBLY, M24		2014	TO BE SELECTED / TBS	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	17,228	13.96	Y		
Remarks: This is a training unique item not used in combat. TYPE CLASSIFICATION DATE: August 1986												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature: E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE
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Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013														Fiscal Year 2014																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	2.651	-	2.651	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.651
	1	2014	ARMY	16.727	-	16.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.727
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types										Item Nomenclature: E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2015															Fiscal Year 2016																		
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	2.651	-	2.651	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2014	ARMY	16.727	-	16.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E76000 - 81MM Mortar, All Types	Item Nomenclature: E69600 - CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	10.000	12.000	24.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	12,273	19,877	-	-	-
Gross/Weapon System Cost (\$ in Millions)	50.061	8.000	17.217	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	50.061	8.000	17.217	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	50.061	8.000	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	67.00	12,273	0.822	175.30	19,877	3.484	-	-	-	-	-	-	-	-	-
† FUZE MTSQ, M772		-	-	-	180.08	12,764	2.299	215.84	20,672	4.462	-	-	-	-	-	-	-	-	-
† BODY TUBE, 81MM ILLUM		-	-	-	25.81	12,764	0.329	52.40	20,672	1.083	-	-	-	-	-	-	-	-	-
† TAIL CONE, 81MM ILLUM		-	-	-	12.87	13,549	0.174	15.86	21,944	0.348	-	-	-	-	-	-	-	-	-
† IGN CTG M752		-	-	-	18.02	12,764	0.230	22.65	20,672	0.468	-	-	-	-	-	-	-	-	-
† CHG PROP 81MM M219		-	-	-	7.62	50,933	0.388	9.39	82,490	0.775	-	-	-	-	-	-	-	-	-
† FIN MORTAR CTG M28 F/81MM M819 RP		-	-	-	16.40	12,764	0.209	16.72	20,672	0.346	-	-	-	-	-	-	-	-	-
† ILLUM CANDLE VL F/81MM M853A1		-	-	-	110.57	12,764	1.411	158.70	20,672	3.281	-	-	-	-	-	-	-	-	-
† PARACHUTE, 81MM		-	-	-	30.51	12,764	0.389	27.10	20,672	0.560	-	-	-	-	-	-	-	-	-
† FIBER CONTAINER PA 162, 81MM		-	-	-	4.80	12,764	0.061	5.08	20,672	0.105	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† METAL CONTAINER PA 157, 81MM		-	-	-	38.54	4,253	0.164	40.00	6,887	0.275	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			6.476			15.187			-		-				-
<i>Total Hardware Cost</i>				-			6.476			15.187			-		-				-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.207	-	-	1.766	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.167	-	-	0.255	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST		-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			1.524			2.030			-		-				-
Gross Weapon System Cost				50.061			8.000			17.217			-		-				-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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	12,273	67.00	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	19,877	175.30	Y		
FUZE MTSQ, M772		2012	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2013	12,764	180.08	Y		
FUZE MTSQ, M772		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	May 2013	Jan 2015	20,672	215.84	Y		
BODY TUBE, 81MM ILLUM		2012	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2013	12,764	25.81	Y		
BODY TUBE, 81MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	20,672	52.40	Y		
TAIL CONE, 81MM ILLUM		2012	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2012	Sep 2013	13,549	12.87	Y		
TAIL CONE, 81MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	21,944	15.86	Y		
IGN CTG M752		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2012	Sep 2013	12,764	18.02	Y		
IGN CTG M752		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	20,672	22.65	Y		
CHG PROP 81MM M219		2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Oct 2012	Apr 2013	50,933	7.62	Y		
CHG PROP 81MM M219		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	82,490	9.39	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2012	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2012	Apr 2013	12,764	16.40	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
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	16.72	Y		
ILLUM CANDLE VL F/81MM M853A1		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2012	Sep 2013	12,764	110.57	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	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	May 2012	Nov 2012	12,764	30.51	Y		
PARACHUTE, 81MM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	20,672	27.10	Y		
FIBER CONTAINER PA 162, 81MM		2012	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	12,764	4.80	Y		
FIBER CONTAINER PA 162, 81MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	20,672	5.08	Y		
METAL CONTAINER PA 157, 81MM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2013	4,253	38.54	Y		
METAL CONTAINER PA 157, 81MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	6,887	40.00	Y		
Remarks: 81MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA and Lewis Engineering, Marshall, TX Ignition Cartridges: IDIQ awarded (Jun 12) to multiple contractors. M28 Fin: IDIQ awarded (Sept 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston Corporation, Springboro, OH and Flexible Concepts, Elkhart, IN. M219 Propellany Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL. 81MM Parachutes: IDIQ awarded (Aug 10) to multiple contractors. Requirements will be competed among the following contractors: NORTH AMERICAN AERODYNAMICS INC., Roxboro, NC and Yoland Corporation, Jamaica, NY. 81MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA and Lewis Engineering, Marshall, TX Ignition Cartridges: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA and American Ordnance, Middletown, IA.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	12.273	-	12.273	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.273
	1	2013	ARMY	19.877	-	19.877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.877
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	12.273	-	12.273	-	-	-	12.273																			-		
	1	2013	ARMY	19.877	-	19.877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.877	-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	16.000	16.000	28.800	6	6	24	30	6	4	24	28

Remarks:
 PINE BLUFF PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	8,652	16,001	-	16,001
Gross/Weapon System Cost (\$ in Millions)	52.145	-	6.000	11.597	-	11.597
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	52.145	-	6.000	11.597	-	11.597
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	52.145	-	6.000	11.597	-	11.597

(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 (Units in Dollars)	-	-	-	724.77	-	724.77

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	247.47	8,652	2.141	174.85	16,001	2.798	-	-	-	174.85	16,001	2.798
† BODY TUBE, 81MM RP SMK		-	-	-	-	-	-	40.22	8,998	0.362	37.34	16,481	0.615	-	-	-	37.34	16,481	0.615
† FUZE MTSQ, M772		-	-	-	-	-	-	215.84	8,998	1.942	193.84	16,481	3.195	-	-	-	193.84	16,481	3.195
† IGN CTG M752		-	-	-	-	-	-	22.65	8,998	0.204	19.32	16,481	0.318	-	-	-	19.32	16,481	0.318
† PROPELLANT CHARGE, M218		-	-	-	-	-	-	9.39	35,992	0.338	14.35	66,564	0.955	-	-	-	14.35	66,564	0.955
† FIN MORTAR CTG M28 F/81MM M819 RP		-	-	-	-	-	-	16.72	8,998	0.150	18.78	16,481	0.310	-	-	-	18.78	16,481	0.310
† TAIL CONE, 81MM SMOKE		-	-	-	-	-	-	28.03	8,998	0.252	28.75	16,481	0.474	-	-	-	28.75	16,481	0.474
† GAMS		-	-	-	-	-	-	19.71	17,996	0.355	21.15	33,282	0.704	-	-	-	21.15	33,282	0.704
† RED PHOSPHOROUS PELLETT		-	-	-	-	-	-	-	-	-	12.34	48,003	0.592	-	-	-	12.34	48,003	0.592
† FIBER CONTAINER PA 162, 81MM		-	-	-	-	-	-	5.08	8,998	0.046	5.63	16,481	0.093	-	-	-	5.63	16,481	0.093

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† METAL CONTAINER PA 157, 81MM		-	-	-	-	-	-	40.00	2,994	0.120	44.26	5,600	0.248	-	-	-	44.26	5,600	0.248
<i>Total Recurring Cost</i>				-						5.910			10.302			-			10.302
<i>Total Hardware Cost</i>				-						5.910			10.302			-			10.302
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	1.160	-	-	-	-	-	1.160
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	-	0.005	-	-	-	-	-	0.005
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.090	-	-	0.130	-	-	-	-	-	0.130
<i>Total Support Cost</i>				-						0.090			1.295			-			1.295
Gross Weapon System Cost				52.145						6.000			11.597			-			11.597

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	Jun 2013	Jun 2015	8,652	247.47	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	16,001	174.85	Y		
BODY TUBE, 81MM RP SMK		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,998	40.22	Y		
BODY TUBE, 81MM RP SMK		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	16,481	37.34	Y		
FUZE MTSQ, M772		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,998	215.84	Y		
FUZE MTSQ, M772		2014	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	16,481	193.84	Y		
IGN CTG M752		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,998	22.65	Y		
IGN CTG M752		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	16,481	19.32	Y		
PROPELLANT CHARGE, M218		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	35,992	9.39	Y		
PROPELLANT CHARGE, M218		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	66,564	14.35	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,998	16.72	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	16,481	18.78	Y		
TAIL CONE, 81MM SMOKE		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,998	28.03	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TAIL CONE, 81MM SMOKE		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	16,481	28.75	Y		
GAMS		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	17,996	19.71	Y		
GAMS		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	33,282	21.15	Y		
RED PHOSPHOROUS PELLET		2014	TO BE SELECTED / TBS01	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	48,003	12.34	Y		
FIBER CONTAINER PA 162, 81MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,998	5.08	Y		
FIBER CONTAINER PA 162, 81MM		2014	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	16,481	5.63	Y		
METAL CONTAINER PA 157, 81MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	2,994	40.00	Y		
METAL CONTAINER PA 157, 81MM		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	5,600	44.26	Y		
Remarks: 81MM Smoke Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA and Lewis Engineering, Marshall, TX; Woodlawn Manufacturing, Marshall, TX. Ignition Cartridges: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA and American Ordnance, Middletown, IA.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 <i>(Units in Thousands)</i>							Fiscal Year 2013														Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	8.652	-	8.652	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.652
	1	2014	ARMY	16.001	-	16.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.001
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>							Fiscal Year 2015														Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	8.652	-	8.652	-	-	-	-	-	-	-	-	-	8.652	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	ARMY	16.001	-	16.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	16.000	16.000	28.000	6	6	24	30	6	4	24	28

Remarks:
PINE BLUFF PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS
"A" in the Delivery Schedule indicated the Contract Award Date.
Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,876.165	156.056	143.811	60.781	-	60.781	49.937	58.480	57.062	62.834	-	2,465.126
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,876.165	156.056	143.811	60.781	-	60.781	49.937	58.480	57.062	62.834	-	2,465.126
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,876.165	156.056	143.811	60.781	-	60.781	49.937	58.480	57.062	62.834	-	2,465.126

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
<p>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.</p> <p>E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES SYSTEM DESCRIPTION: 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. This item is Code B, approved for use in Afghanistan.</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 VL except for the chemical composition of the illuminating material, and provides a field of view equal or greater to that of the M930 VL cartridge. The M983 cartridge is a fin stabilized, mortar cartridge that consists of a M776 Mechanical Time Super Quick (MTSQ) fuze, a steel 2-piece shell body, and a fin assembly. The payload is base ejected. The advantage 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 (NVDs). The M983 IR (Range 375 minimum to 6,675 meter maximum) illuminates to the full range of the M934A1 HE round. This item is Code A, approved for service use.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)	P5, P5A, P21	A	-	-	266.862	-	31,659	24.934	-	22,913	25.690	923.16	27,812	25.675	-	-	-	923.16	27,812	25.675
E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)	P5, P5A, P21	A	-	-	362.582	-	76,706	81.852	-	39,491	49.661	-	-	-	-	-	-	-	-	-
E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)	P5, P5A, P21	A	-	-	340.311	-	5,051	5.070	-	17,142	10.757	468.22	45,547	21.326	-	-	-	468.22	45,547	21.326
E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CA55)	P5, P5A, P21	B	-	-	86.303	-	989	24.200	-	-	-	-	-	-	-	-	-	-	-	-
E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)	P5, P5A, P21	A	-	-	137.681	-	-	-	-	9,524	12.000	1,437.81	9,584	13.780	-	-	-	1,437.81	9,584	13.780
E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)	P5, P5A, P21	A	-	-	114.606	-	24,812	20.000	-	16,102	15.000	-	-	-	-	-	-	-	-	-
E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)	P5, P5A, P21	A	-	-	156.128	-	-	-	-	24,100	30.703	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,876.165			156.056			143.811			60.781						60.781

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2014 Base procurement dollars in the amount of \$60.781 million supports the procurement of approximately 79,741 cartridges.

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	31,659	22,913	27,812	-	27,812
Gross/Weapon System Cost (\$ in Millions)	266.862	24.934	25.690	25.675	-	25.675
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	266.862	24.934	25.690	25.675	-	25.675
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	266.862	24.934	25.690	25.675	-	25.675

(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 (Units in Dollars)	-	-	-	923.16	-	923.16

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	122.28	31,659	3.871	128.48	22,913	2.944	166.26	27,812	4.624	-	-	-	166.26	27,812	4.624
† FUZE POINT DETONATOR M783		-	-	-	145.75	32,925	4.799	186.42	23,830	4.442	198.10	28,646	5.675	-	-	-	198.10	28,646	5.675
† SHELL BODY, 120MM HE		-	-	-	110.46	32,925	3.637	148.52	23,830	3.539	160.30	28,646	4.592	-	-	-	160.30	28,646	4.592
† IGNITION CARTRIDGE, M1020		-	-	-	24.47	32,925	0.806	25.96	23,830	0.619	22.51	28,646	0.645	-	-	-	22.51	28,646	0.645
† PROPELLANT CHARGE, M234A1		-	-	-	14.69	131,701	1.935	23.09	95,318	2.201	21.58	114,585	2.473	-	-	-	21.58	114,585	2.473
† FIN ASSEMBLY, M31		-	-	-	35.13	32,925	1.157	38.64	23,830	0.921	43.58	28,646	1.248	-	-	-	43.58	28,646	1.248
† FUZE ADAPTER, 120MM		-	-	-	8.59	32,925	0.283	9.86	23,830	0.235	8.93	28,646	0.256	-	-	-	8.93	28,646	0.256
† COMP B TYPE I GRADE A		-	-	-	20.00	221,613	4.432	19.47	160,391	3.123	17.07	194,683	3.323	-	-	-	17.07	194,683	3.323
Total Recurring Cost							20.920			18.024			22.836						22.836
Total Hardware Cost							20.920			18.024			22.836						22.836
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.323	-	-	3.583	-	-	2.557	-	-	-	-	-	2.557
QUALITY ASSURANCE		-	-	-	-	-	0.004	-	-	0.003	-	-	0.002	-	-	-	-	-	0.002

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	0.465	-	-	0.280	-	-	0.230	-	-	-	-	-	0.230
FIRST ARTICLE TEST		-	-	-	-	-	0.061	-	-	0.100	-	-	0.050	-	-	-	-	-	0.050
IM QUALIFICATION		-	-	-	-	-	-	-	-	3.400	-	-	-	-	-	-	-	-	-
COMPONENT SAFETY IMPROVEMENT		-	-	-	-	-	0.161	-	-	0.300	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			4.014			7.666			2.839			-			2.839
Gross Weapon System Cost				266.862			24.934			25.690			25.675			-			25.675

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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	31,659	122.28	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	22,913	128.48	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	27,812	166.26	Y		
FUZE POINT DETONATOR M783		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	32,925	145.75	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	23,830	186.42	Y		
FUZE POINT DETONATOR M783		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Nov 2015	28,646	198.10	Y		
SHELL BODY, 120MM HE		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2012	Jul 2013	32,925	110.46	Y		
SHELL BODY, 120MM HE		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	23,830	148.52	Y		
SHELL BODY, 120MM HE		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	28,646	160.30	Y		
IGNITION CARTRIDGE, M1020		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Aug 2012	Feb 2014	32,925	24.47	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	23,830	25.96	Y		
IGNITION CARTRIDGE, M1020		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	28,646	22.51	Y		
PROPELLANT CHARGE, M234A1		2012	AMERICAN ORDNANCE MILAN ARMY / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	131,701	14.69	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	95,318	23.09	Y		
PROPELLANT CHARGE, M234A1		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	114,585	21.58	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	32,925	35.13	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	23,830	38.64	Y		
FIN ASSEMBLY, M31		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Jul 2015	28,646	43.58	Y		
FUZE ADAPTER, 120MM		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	32,925	8.59	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	23,830	9.86	Y		
FUZE ADAPTER, 120MM		2014	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Jul 2015	28,646	8.93	Y		
COMP B TYPE I GRADE A		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2012	Apr 2013	221,613	20.00	Y		
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	160,391	19.47	Y		
COMP B TYPE I GRADE A		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	194,683	17.07	Y		
Remarks: M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA; General Dynamics, Marion, IL.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2012	ARMY	31.659	-	31.659	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.659	
	1	2013	ARMY	22.913	-	22.913	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	22.913	
	1	2014	ARMY	27.812	-	27.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.812	
							O C T	N O V	D E C	J A N	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 2014 Army														Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition							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 <i>(Units in Thousands)</i>						Fiscal Year 2014														Fiscal Year 2015																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	31.659	-	31.659	-	-	-	-	-	-	10.000	10.000	11.659																					-	
	1	2013	ARMY	22.913	-	22.913	-	-	-	-	-	-	-	-	-																						-
	1	2014	ARMY	27.812	-	27.812	-	-	-	-	-	A-	-	-	-																						27.812
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>							Fiscal Year 2016														Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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	2012	ARMY	31.659	31.659	-																												
	1	2013	ARMY	22.913	22.913	-																												
	1	2014	ARMY	27.812	-	27.812	-	-	-	-	-	-	27.812																					
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	10.000	10.000	36.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	76,706	39,491	-	-	-
Gross/Weapon System Cost (\$ in Millions)	362.582	81.852	49.661	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	362.582	81.852	49.661	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	362.582	81.852	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	151.45	76,706	11.617	206.57	39,491	8.158	-	-	-	-	-	-	-	-	-
† FUZE MTSQ, M776		-	-	-	162.24	79,774	12.943	190.67	41,071	7.831	-	-	-	-	-	-	-	-	-
† FRONT BODY, 120MM ILLUM		-	-	-	101.63	79,774	8.107	109.90	41,071	4.514	-	-	-	-	-	-	-	-	-
† REAR BODY, 120MM ILLUM		-	-	-	76.03	79,774	6.065	85.63	41,071	3.517	-	-	-	-	-	-	-	-	-
† IGNITION CARTRIDGE, M1020		-	-	-	24.47	79,774	1.952	25.96	41,071	1.066	-	-	-	-	-	-	-	-	-
† PROPELLANT CHARGE, M234		-	-	-	14.69	319,097	4.688	23.09	164,282	3.793	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY, M31		-	-	-	35.15	79,774	2.804	38.64	41,071	1.587	-	-	-	-	-	-	-	-	-
† VL ILLUM CANNISTER, 120MM		-	-	-	204.40	79,774	16.306	318.34	41,071	13.075	-	-	-	-	-	-	-	-	-
† PARACHUTE, 120MM		-	-	-	55.85	79,774	4.455	49.07	41,071	2.015	-	-	-	-	-	-	-	-	-
† FIBER CONTAINER PA 167, 120MM		-	-	-	9.75	79,774	0.778	10.42	41,071	0.428	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† METAL CONTAINER PA 154, 120MM		-	-	-	55.00	39,887	2.194	55.93	20,536	1.149	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			71.909			47.133			-			-			-
<i>Total Hardware Cost</i>				-			71.909			47.133			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	7.767	-	-	2.258	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.016	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.410	-	-	0.270	-	-	-	-	-	-	-	-	-
IGNITION CARTRIDGE KPP		-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
PARACHUTE KPP		-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
VL CANDLE IMPROVEMENT		-	-	-	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			9.943			2.528			-			-			-
Gross Weapon System Cost				362.582			81.852			49.661			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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	76,706	151.45	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	39,491	206.57	Y		
FUZE MTSQ, M776		2012	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	79,774	162.24	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	41,071	190.67	Y		
FRONT BODY, 120MM ILLUM		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Nov 2012	Jan 2014	79,774	101.63	Y		
FRONT BODY, 120MM ILLUM		2013	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	109.90	Y		
REAR BODY, 120MM ILLUM		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Nov 2012	Jan 2014	79,774	76.03	Y		
REAR BODY, 120MM ILLUM		2013	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	85.63	Y		
IGNITION CARTRIDGE, M1020		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Oct 2012	Apr 2013	79,774	24.47	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	25.96	Y		
PROPELLANT CHARGE, M234		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Sep 2012	Mar 2013	319,097	14.69	Y		
PROPELLANT CHARGE, M234		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	164,282	23.09	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	79,774	35.15	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FIN ASSEMBLY, M31		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	38.64	Y		
VL ILLUM CANNISTER, 120MM		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Feb 2012	Aug 2013	79,774	204.40	Y		
VL ILLUM CANNISTER, 120MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	41,071	318.34	Y		
PARACHUTE, 120MM		2012	PRODUCTION PRODUCTS / BUFFALO, MACAU	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	39,887	55.85	Y		
PARACHUTE, 120MM		2012	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / IDIQ	PICATINNY ARSENAL, NJ	May 2012	Nov 2013	39,887	55.85	Y		
PARACHUTE, 120MM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	41,071	49.07	Y		
FIBER CONTAINER PA 167, 120MM		2012	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	79,774	9.75	Y		
FIBER CONTAINER PA 167, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	10.42	Y		
METAL CONTAINER PA 154, 120MM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Oct 2012	Jun 2013	39,887	55.00	Y		
METAL CONTAINER PA 154, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	20,536	55.93	Y		
Remarks: 120MM Parachutes: IDIQ awarded (Sep 10) to multiple contractors requirements will be competed among the following contractors: Yoland, Jamaica, NY; Production Products, St Louis, MO; NAA, Roxboro, NC. M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	76.706	-	76.706	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76.706
	1	2013	ARMY	39.491	-	39.491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	39.491
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 <i>(Units in Thousands)</i>						Fiscal Year 2014											Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	76.706	-	76.706	-	-	-	-	12.000	12.000	12.000	12.000	12.000	12.000	4.706													-	
	1	2013	ARMY	39.491	-	39.491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.663	15.828	-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	12.000	12.000	24.000	6	6	24	30	6	4	24	28

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	5,051	17,142	45,547	-	45,547
Gross/Weapon System Cost (\$ in Millions)	340.311	5.070	10.757	21.326	-	21.326
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	340.311	5.070	10.757	21.326	-	21.326
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	340.311	5.070	10.757	21.326	-	21.326

(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 (Units in Dollars)	-	-	-	468.22	-	468.22

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	83.73	5,051	0.423	84.99	17,142	1.457	89.76	45,547	4.088	-	-	-	89.76	45,547	4.088
† FUZE PRACTICE, M781		-	-	-	21.38	5,253	0.112	46.61	17,828	0.831	22.85	46,913	1.072	-	-	-	22.85	46,913	1.072
† SHELL BODY, 120MM FRPC		-	-	-	110.96	5,253	0.583	137.58	17,828	2.453	130.54	46,913	6.124	-	-	-	130.54	46,913	6.124
† IGNITION CARTRIDGE, M1020		-	-	-	21.38	5,253	0.112	25.96	17,828	0.463	22.51	46,913	1.056	-	-	-	22.51	46,913	1.056
† PROPELLANT CHARGE, M234A1		-	-	-	14.74	21,012	0.310	23.09	71,311	1.647	21.58	187,655	4.050	-	-	-	21.58	187,655	4.050
† FIN ASSEMBLY, M31		-	-	-	35.25	5,253	0.185	38.64	17,828	0.689	43.58	46,913	2.044	-	-	-	43.58	46,913	2.044
† FUZE ADAPTER, 120MM		-	-	-	8.65	5,253	0.045	9.86	17,828	0.176	8.93	46,913	0.419	-	-	-	8.93	46,913	0.419
<i>Total Recurring Cost</i>				-			1.770			7.716			18.853			-			18.853
<i>Total Hardware Cost</i>				-			1.770			7.716			18.853			-			18.853
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.766	-	-	2.879	-	-	2.129	-	-	-	-	-	2.129
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.003	-	-	0.004	-	-	-	-	-	0.004
ACCEPTANCE TESTING		-	-	-	-	-	0.333	-	-	0.159	-	-	0.340	-	-	-	-	-	0.340

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Exhibit P-5, Cost Analysis: PB 2014 Army														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition							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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-
ECONOMIC PRICE ADJUSTMENT		-	-	-	-	-	0.160	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			3.300			3.041			2.473			-			2.473
Gross Weapon System Cost				340.311			5.070			10.757			21.326			-			21.326

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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	5,051	83.73	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		
†LOAD, ASSEMBLE, PACK (LAP)		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	45,547	89.76	Y		
FUZE PRACTICE, M781		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	5,253	21.38	Y		
FUZE PRACTICE, M781		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	17,828	46.61	Y		
FUZE PRACTICE, M781		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	46,913	22.85	Y		
SHELL BODY, 120MM FRPC		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	5,253	110.96	Y		
SHELL BODY, 120MM FRPC		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	17,828	137.58	Y		
SHELL BODY, 120MM FRPC		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	46,913	130.54	Y		
IGNITION CARTRIDGE, M1020		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2012	Sep 2013	5,253	21.38	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	17,828	25.96	Y		
IGNITION CARTRIDGE, M1020		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	46,913	22.51	Y		
PROPELLANT CHARGE, M234A1		2012	AMERICAN ORDNANCE MILAN ARMY / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	Mar 2013	21,012	14.74	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Jul 2014	71,311	23.09	Y		
PROPELLANT CHARGE, M234A1		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	187,655	21.58	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	5,253	35.25	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	17,828	38.64	Y		
FIN ASSEMBLY, M31		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	46,913	43.58	Y		
FUZE ADAPTER, 120MM		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	5,253	8.65	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	17,828	9.86	Y		
FUZE ADAPTER, 120MM		2014	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	46,913	8.93	Y		
Remarks: M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 2012												Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	5.051	-	5.051	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.051
	1	2013	ARMY	17.142	-	17.142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.142
	1	2014	ARMY	45.547	-	45.547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45.547	
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>							Fiscal Year 2014														Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	5.051	-	5.051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2013	ARMY	17.142	-	17.142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	ARMY	45.547	-	45.547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>						Fiscal Year 2016										Fiscal Year 2017															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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	2012	ARMY	5.051	5.051	-																									
	1	2013	ARMY	17.142	17.142	-																									
	1	2014	ARMY	45.547	-	45.547	-	-	-	-	-	10.000	10.000	10.000	10.000	5.547															
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	10.000	10.000	20.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 (CA55)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	989	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	86.303	24.200	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	86.303	24.200	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	86.303	24.200	-	-	-	-

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		12,801.00	5,480	70.150	18,258.00	989	18.057	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				70.150			18.057			-			-			-			-
<i>Total Hardware Cost</i>				70.150			18.057			-			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	13.099	-	-	2.757	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	1.332	-	-	0.586	-	-	-	-	-	-	-	-	-	-	-	-
New Equipment Training		-	-	1.722	-	-	2.800	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				16.153			6.143			-			-			-			-
Gross Weapon System Cost				86.303			24.200			-			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CA55)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2013	989	18,258.00	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types										Item Nomenclature: E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CA55)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013														Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	.989	-	.989	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	.110	.110	.110	.110	.110	.110	.110	.110	.110	.109	-			
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CA55)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	.110	.400	.800	6	18	6	24	3	6	6	12

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	9,524	9,584	-	9,584
Gross/Weapon System Cost (\$ in Millions)	137.681	-	12.000	13.780	-	13.780
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	137.681	-	12.000	13.780	-	13.780
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	137.681	-	12.000	13.780	-	13.780

(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 (Units in Dollars)	-	-	-	1,437.81	-	1,437.81

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	326.26	9,524	3.107	378.32	9,584	3.626	-	-	-	378.32	9,584	3.626
† SHELL BODY, 120MM SMK		-	-	-	-	-	-	330.63	9,905	3.275	313.59	9,871	3.095	-	-	-	313.59	9,871	3.095
† BURSTER ASSEMBLY, M86		-	-	-	-	-	-	20.34	9,905	0.201	25.80	9,698	0.250	-	-	-	25.80	9,698	0.250
† PROPELLANT CHARGE, M234A1		-	-	-	-	-	-	-	-	-	21.58	39,485	0.852	-	-	-	21.58	39,485	0.852
† FUZE MOFM, M734A1		-	-	-	-	-	-	297.11	9,905	2.943	308.37	9,698	2.991	-	-	-	308.37	9,698	2.991
† IGNITION CARTRIDGE, M1020		-	-	-	-	-	-	25.96	9,905	0.257	22.51	9,698	0.218	-	-	-	22.51	9,698	0.218
† PROPELLANT CHARGE, M234		-	-	-	-	-	-	23.09	39,620	0.915	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY, M31		-	-	-	-	-	-	38.64	9,905	0.383	43.58	9,698	0.423	-	-	-	43.58	9,698	0.423
† FIBER CONTAINER PA 167, 120MM		-	-	-	-	-	-	10.42	9,905	0.103	11.26	9,698	0.109	-	-	-	11.26	9,698	0.109
† METAL CONTAINER PA 154, 120MM		-	-	-	-	-	-	55.93	4,952	0.277	53.89	4,896	0.264	-	-	-	53.89	4,896	0.264

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† FUZE ADAPTER, 120MM		-	-	-	-	-	-	9.86	9,905	0.098	8.93	9,698	0.087	-	-	-	8.93	9,698	0.087
<i>Total Recurring Cost</i>				-						11.559			11.915			-			11.915
<i>Total Hardware Cost</i>										11.559			11.915			-			11.915
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.301	-	-	1.379	-	-	-	-	-	1.379
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.090	-	-	0.186	-	-	-	-	-	0.186
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.050	-	-	0.300	-	-	-	-	-	0.300
<i>Total Support Cost</i>				-						0.441			1.865			-			1.865
Gross Weapon System Cost				137.681			-			12.000			13.780			-			13.780

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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	Mar 2013	Mar 2015	9,524	326.26	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2014	Jan 2016	9,584	378.32	Y		
SHELL BODY, 120MM SMK		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,905	330.63	Y		
SHELL BODY, 120MM SMK		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,871	313.59	Y		
BURSTER ASSEMBLY, M86		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,905	20.34	Y		
BURSTER ASSEMBLY, M86		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2015	9,698	25.80	Y		
PROPELLANT CHARGE, M234A1		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	-	-	Y		
PROPELLANT CHARGE, M234A1		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	39,485	21.58	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	9,905	297.11	Y		
FUZE MOFM, M734A1		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	308.37	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,905	25.96	Y		
IGNITION CARTRIDGE, M1020		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	22.51	Y		
PROPELLANT CHARGE, M234		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	39,620	23.09	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FIN ASSEMBLY, M31		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,905	38.64	Y		
FIN ASSEMBLY, M31		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	43.58	Y		
FIBER CONTAINER PA 167, 120MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,905	10.42	Y		
FIBER CONTAINER PA 167, 120MM		2014	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	11.26	Y		
METAL CONTAINER PA 154, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	4,952	55.93	Y		
METAL CONTAINER PA 154, 120MM		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	4,896	53.89	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,905	9.86	Y		
FUZE ADAPTER, 120MM		2014	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	8.93	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	9.524	-	9.524	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.524
	1	2014	ARMY	9.584	-	9.584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	9.584
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>							Fiscal Year 2015														Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	9.524	-	9.524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	1	2014	ARMY	9.584	-	9.584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	12.000	12.000	24.000	6	6	24	30	6	4	24	28

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	24,812	16,102	-	-	-
Gross/Weapon System Cost (\$ in Millions)	114.606	20.000	15.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	114.606	20.000	15.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	114.606	20.000	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	122.27	24,812	3.034	128.48	16,102	2.069	-	-	-	-	-	-	-	-	-
† SHELL BODY, 120MM HE		-	-	-	110.43	25,804	2.850	148.52	16,746	2.487	-	-	-	-	-	-	-	-	-
† FUZE MOFM, M734A1		-	-	-	213.06	25,804	5.498	297.11	16,746	4.975	-	-	-	-	-	-	-	-	-
† IGNITION CARTRIDGE, M1020		-	-	-	24.47	25,804	0.631	25.96	16,746	0.435	-	-	-	-	-	-	-	-	-
† PROPELLANT CHARGE, M234A1		-	-	-	14.69	103,218	1.516	23.09	66,984	1.547	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY, M31		-	-	-	35.15	25,804	0.907	38.64	16,746	0.647	-	-	-	-	-	-	-	-	-
† FUZE ADAPTER, 120MM		-	-	-	8.59	25,804	0.222	9.86	16,746	0.165	-	-	-	-	-	-	-	-	-
† COMP B TYPE I GRADE A		-	-	-	20.00	173,684	3.474	19.47	112,714	2.195	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							18.132			14.520									
<i>Total Hardware Cost</i>							18.132			14.520									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.628	-	-	0.301	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	0.190	-	-	0.179	-	-	-	-	-	-	-	-	-
SHELL BODY BFAT		-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			1.868			0.480			-			-			-
Gross Weapon System Cost				114.606			20.000			15.000			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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	24,812	122.27	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	16,102	128.48	Y		
SHELL BODY, 120MM HE		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2012	Jul 2013	25,804	110.43	Y		
SHELL BODY, 120MM HE		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	16,746	148.52	Y		
FUZE MOFM, M734A1		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	25,804	213.06	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	16,746	297.11	Y		
IGNITION CARTRIDGE, M1020		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Aug 2012	Feb 2014	25,804	24.47	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	16,746	25.96	Y		
PROPELLANT CHARGE, M234A1		2012	AMERICAN ORDNANCE MILAN ARMY / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	103,218	14.69	Y		
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Jul 2014	66,984	23.09	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	25,804	35.15	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	16,746	38.64	Y		
FUZE ADAPTER, 120MM		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	25,804	8.59	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types					Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	16,746	9.86	Y		
COMP B TYPE I GRADE A		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Feb 2014	173,684	20.00	Y		
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Mar 2014	112,714	19.47	Y		
Remarks: M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA; and General Dynamics, Marion, IL. M1020 Ignition Cartridges: IDIQ awarded (Dec 12) to Pocal Industries, Scranton, PA.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army						Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition						P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)									

O C O		Cost Elements <i>(Units in Thousands)</i>				Fiscal Year 2012												Fiscal Year 2013										B A L									
		M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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		2012	ARMY	24.812	-	24.812	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.812
1		2013	ARMY	16.102	-	16.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.102
							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			B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types										Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	24.812	-	24.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	ARMY	16.102	-	16.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							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	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	5.000	15.000	35.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	24,100	-	-	-
Gross/Weapon System Cost (\$ in Millions)	156.128	-	30.703	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	156.128	-	30.703	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	156.128	-	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	222.72	24,100	5.368	-	-	-	-	-	-	-	-	-
† FUZE MTSQ, M776		-	-	-	-	-	-	190.67	25,064	4.779	-	-	-	-	-	-	-	-	-
† FRONT BODY, 120MM ILLUM		-	-	-	-	-	-	109.90	25,064	2.755	-	-	-	-	-	-	-	-	-
† REAR BODY, 120MM ILLUM		-	-	-	-	-	-	85.63	25,064	2.146	-	-	-	-	-	-	-	-	-
† IGNITION CARTRIDGE, M1020		-	-	-	-	-	-	25.96	25,064	0.651	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY, M31		-	-	-	-	-	-	38.64	25,064	0.968	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M234		-	-	-	-	-	-	23.09	100,256	2.315	-	-	-	-	-	-	-	-	-
† IR ILLUM CANNISTER, 120MM		-	-	-	-	-	-	308.49	25,064	7.732	-	-	-	-	-	-	-	-	-
† PARACHUTE, 120MM		-	-	-	-	-	-	49.07	25,064	1.230	-	-	-	-	-	-	-	-	-
† FIBER CONTAINER PA 167, 120MM		-	-	-	-	-	-	10.42	25,064	0.261	-	-	-	-	-	-	-	-	-
† METAL CONTAINER PA 154, 120MM		-	-	-	-	-	-	55.93	12,532	0.701	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition						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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				-					28.906			-			-			-	
Total Hardware Cost				-					28.906			-			-			-	
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	1.611	-	-	-	-	-	-	-	-	-	
QUALITY ASSURANCE		-	-	-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-	
ACCEPTANCE TESTING		-	-	-	-	-	-	-	0.180	-	-	-	-	-	-	-	-	-	
Total Support Cost				-					1.797			-			-			-	
Gross Weapon System Cost				156.128					30.703			-			-			-	

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				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	Method/Type, or Funding Vehicle	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	24,100	222.72	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	25,064	190.67	Y		
FRONT BODY, 120MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	25,064	109.90	Y		
REAR BODY, 120MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	25,064	85.63	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	25,064	25.96	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	25,064	38.64	Y		
IR ILLUM CANNISTER, 120MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	25,064	308.49	Y		
PARACHUTE, 120MM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	25,064	49.07	Y		
FIBER CONTAINER PA 167, 120MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	25,064	10.42	Y		
METAL CONTAINER PA 154, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	12,532	55.93	Y		
Remarks: 120MM Parachutes: IDIQ awarded (Sep 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; Production Products, St Louis, MO; NAA, Roxboro, NC. M23A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Camden AR.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										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 <i>(Units in Thousands)</i>						Fiscal Year 2013													Fiscal Year 2014															
						Calendar Year 2013													Calendar Year 2014															
O	C	M	F	R	Y	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		
C	O	R	Q	TY	TO 1	DUE	C	O	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	A	S	A	
O	C	R	Q	TY	TO 1	DUE	C	O	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	A	S	A	
LOAD, ASSEMBLE, PACK (LAP)																																		
1	2013	ARMY	24.100	-	24.100	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.100
O	C	M	F	R	Q	T	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			
T	V	C	N	B	R	A	C	O	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	A	S	A	

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	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 <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	24.100	-	24.100	-	-	-	24.100																			-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	12.000	12.000	24.000	6	6	24	30	6	4	24	28

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	8,583.006	65.205	112.380	121.551	-	121.551	128.883	135.256	135.254	132.207	-	9,413.742
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	8,583.006	65.205	112.380	121.551	-	121.551	128.883	135.256	135.254	132.207	-	9,413.742
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	8,583.006	65.205	112.380	121.551	-	121.551	128.883	135.256	135.254	132.207	-	9,413.742

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes CARTRIDGE, TANK, 105MM and 120MM ALL TYPES:

(E22125) The improved M724A1E1 Cartridge will replace the (E22100) 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 2,000 meters with the M900, APFSDS-T, Cartridge. It is used as a training surrogate for the M900 Cartridge 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.

(E22100) The M724A1 cartridge, 105mm Target Practice Discarding Sabot Tracer Cartridge (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 up to 2,000 meters with the APDS-T Cartridge M392A2. It is used as a training surrogate for all 105mm kinetic energy cartridges, including the M900. There is a tracer located in the base of the projectile. A plastic band circles the sabot at the forward end. A fiber rotating band and rubber obturating band are mounted toward the base of the sabot. The igniter tube of the electric primer extends almost the length of the propellant packed loosely in the cartridge case. This item is Code A, approved for service use.

(E73201) 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, 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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MDAP/MAIS Code(s):

(E73300) 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.

(E73400) 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.

(E88106) The 120mm M829E4 Armor Piercing Fin Stabilized, Discarding Sabot with Tracer (APFSDS-T) cartridge is the follow on to the M829A3 APFSDS-T cartridge. The M829E4 is the most effective anti-armor kinetic energy cartridge round fired from the M256 120mm smoothbore cannon mounted on the Abrams Main Battle Tank. This cartridge has been designed to defeat advances in armor protection, specifically advancement in explosive reactive armor (ERA). The cartridge incorporates advancements in propulsion, using a temperature insensitive propellant, novel penetrator design, and an advanced composite sabot. The projectile system consists of a Depleted Uranium Penetrator mated to a drag reducing windshield and flight stabilizing multi-bladed fin, all secured for launch with a composite sabot. The M829E4 captures several new technologies along with components previously used on previous APFSDS-T cartridge, but incorporates technology advancements to yield significant leap in performance over previous fielded cartridges.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)	
CTG TANK 105MM TPDS-T M724A1	P40A	A	-	-	-	-	-	0.499	-	-	-	-	-	-	-	-	-	-	-	-	
CTG TANK 120MM TP-T M831/M831A1	P40A	A	-	-	-	-	-	2.794	-	-	2.876	-	-	2.856	-	-	-	-	-	2.856	
E22125 - CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) (CA58)	P5, P5A, P21	B	-	-	-	-	-	-	-	-	-	-	1,747	6.314	-	-	-	-	-	1,747	6.314
E73201 - CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (CA31)	P5, P5A, P21	A	-	-	275.081	-	10,428	34.877	-	23,459	82.404	-	19,857	50.657	-	-	-	-	-	19,857	50.657
E73400 - CTG TANK 120MM TPCSDS-T M865 (C785)	P5	A	-	-	2,419.567	-	-	27.035	-	-	27.100	-	-	31.556	-	-	-	-	-	-	31.556
E88106 - CTG, TANK, 120MM APFSDS-T, M829E4 (CZ12)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	2,501	30.168	-	-	-	-	-	2,501	30.168
Total Gross/Weapon System Cost					8,583.006			65.205			112.380			121.551			-				121.551

*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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
 FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

(E22125) M724A1E1 - This is a training unique item. The request supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

(E22100) The M724A1 - This is a training unique item. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army procurement goals. FY 2014 procurement dollars in the amount of \$6.314 million supports .002 million M724A1E1 cartridges.

(E73201) M1002 (TPMP-T) - This is a training unique item. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army procurement goals. FY 2014 procurement dollars in the amount of \$50.657 million supports .020 million M1002 cartridges.

(E73300) M831A1 (TP-T) - This is a training unique item. The FY 2014 request supports annual training and provides a safer round by incorporating safety initiatives such as a safer propellant and inner skive joint ring to prevent case separation. FY 2014 procurement dollars in the amount of \$2.856 million supports recapitalizing .005 million M831A1 cartridges.

(E73400) M865 (TPCSDS-T) - This is a training unique item. The FY 2014 request supports annual training and provides a safer round by incorporating safety initiatives such as a safer propellant and case. FY 2014 procurement dollars in the amount of \$31.556 million supports recapitalizing .052 million M865 cartridges.

(E88106) M829E4 (APFSDS-T) - This is a war reserve item. The FY 2014 request supports annual training and builds a war reserve inventory in accordance with the Army procurement goals. FY 2014 procurement dollars in the amount of \$30.168 million supports .003 million M829E4 cartridges.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E22125 - CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) (CA58)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	1,747	-	1,747
Gross/Weapon System Cost (\$ in Millions)	-	-	-	6.314	-	6.314
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	6.314	-	6.314
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	6.314	-	6.314

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	-	-	2,865.00	1,747	5.005	-	-	-	2,865.00	1,747	5.005	
<i>Total Recurring Cost</i>				-								5.005			-			5.005	
<i>Total Hardware Cost</i>				-								5.005			-			5.005	
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	1.149	-	-	-	-	-	1.149	
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	-	-	0.060	-	-	-	-	-	0.060	
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100	
<i>Total Support Cost</i>				-								1.309			-			1.309	
Gross Weapon System Cost				-								6.314			-			6.314	

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition				P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types				Item Nomenclature: E22125 - CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) (CA58)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	1,747	2,865.00	N		

Remarks:
This is a training unique item not used in combat. FY 2014 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013																						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition										P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types										Item Nomenclature: E22125 - CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) (CA58)																									
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014													Fiscal Year 2015																									
							Calendar Year 2014													Calendar Year 2015																									
O	C	M	F	R	FY	SERVICE[±]	PROC	QTY	ACCEP	PRIOR	TO 1	BAL	OCT	2013	AS OF	1 OCT	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				
COMPLETE ROUND																																													
	1	2014	ARMY		1,747	-	1,747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,747		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition										P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types										Item Nomenclature: E22125 - CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) (CA58)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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
COMPLETE ROUND																															
	1	2014	ARMY	1,747	-	1,747	-	-	-	-	-	-	1,000	-	-	747															
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature: E22125 - CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) (CA58)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	500.00	2,000.00	3,000.00	3	6	18	24	3	6	12	18

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	10,428	23,459	19,857	-	19,857
Gross/Weapon System Cost (\$ in Millions)	275.081	34.877	82.404	50.657	-	50.657
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	275.081	34.877	82.404	50.657	-	50.657
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	275.081	34.877	82.404	50.657	-	50.657

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	2,115.82	10,428	22.064	3,266.00	23,459	76.617	2,322.19	19,857	46.112	-	-	-	2,322.19	19,857	46.112
<i>Total Recurring Cost</i>				-			22.064			76.617			46.112			-			46.112
<i>Total Hardware Cost</i>				-			22.064			76.617			46.112			-			46.112
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	4.492	-	-	5.360	-	-	4.080	-	-	-	-	-	4.080
QUALITY ASSURANCE		-	-	-	-	-	0.013	-	-	0.007	-	-	0.020	-	-	-	-	-	0.020
ACCEPTANCE TESTING		-	-	-	-	-	0.527	-	-	0.420	-	-	0.445	-	-	-	-	-	0.445
FIRST ARTICLE TEST		-	-	-	-	-	1.513	-	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING CHANGE PROPOSAL		-	-	-	-	-	0.855	-	-	-	-	-	-	-	-	-	-	-	-
AMERICAN ORDNANCE REOPENER		-	-	-	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-
SAFETY IMPROVEMENTS		-	-	-	-	-	2.112	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCIBILITY STUDY		-	-	-	-	-	0.091	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition		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)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
PROPELLANT ECP (RPD 596)		-	-	-	-	-	1.875	-	-	-	-	-	-	-	-	-	-	-	-
M14 REPLACEMENT PROPELLANT		-	-	-	-	-	0.815	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			12.813			5.787			4.545			-			4.545
Gross Weapon System Cost				275.081			34.877			82.404			50.657			-			50.657

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition				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 († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	5,214	2,115.82	Y		
†COMPLETE ROUND		2012	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jul 2013	5,214	2,115.82	Y		
†COMPLETE ROUND		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jan 2013	Dec 2013	11,729	3,266.00	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		2014	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jan 2014	Dec 2014	9,928	2,322.19	Y		
†COMPLETE ROUND		2014	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	SS / FFP	ROCK ISLAND ARSENAL, IL	Jan 2014	Dec 2014	9,929	2,322.19	Y		

Remarks:
FY 2012 - 2014 hardware unit price is an average unit price for multiple producers. SS/FFP FY 2013 - 2014 will be awarded as options to FY12 contract.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition		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 <i>(Units in Each)</i>						Fiscal Year 2012													Fiscal Year 2013																			
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	5,214	-	5,214	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,214	
	1	2012	♦ MC	3,367	-	3,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,747	-	-	1,620
	2	2012	ARMY	5,214	-	5,214	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,214	-	-	-	
	2	2012	♦ MC	3,367	-	3,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,587	-	-	780	
	1	2012	TOTAL	8,581	-	8,581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,747	-	-	6,834		
	1	2013	ARMY ^(xv)	11,729	-	11,729	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,729	
	2	2013	ARMY ^(xvii)	11,730	-	11,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,730	
	1	2013	TOTAL	11,729	-	11,729	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,729	
	1	2014	ARMY ^(xvi)	9,928	-	9,928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,928		
	2	2014	ARMY ^(xviii)	9,929	-	9,929	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,929		
	1	2014	TOTAL	9,928	-	9,928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,928		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition		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 <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	5,214	-	5,214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2012	♦ MC	3,367	1,747	1,620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	2	2012	ARMY	5,214	5,214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	2	2012	♦ MC	3,367	2,587	780	-	-	780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2012	TOTAL	8,581	1,747	6,834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	ARMY ^(XV)	11,729	-	11,729	-	-	983	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	976		
	2	2013	ARMY ^(XVII)	11,730	-	11,730	-	-	983	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977		
	1	2013	TOTAL	11,729	-	11,729	-	-	983	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	977	976		
	1	2014	ARMY ^(XVI)	9,928	-	9,928	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	832	827	827	827	827	827	827	827	827	1,653	
	2	2014	ARMY ^(XVIII)	9,929	-	9,929	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	832	827	827	827	827	827	827	827	827	1,654	
	1	2014	TOTAL	9,928	-	9,928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	832	827	827	827	827	827	827	827	827	1,653	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition		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 <i>(Units in Each)</i>						Fiscal Year 2016													Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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	

COMPLETE ROUND																													
1	2012	ARMY	5,214	5,214	-																								-
1	2012	• MC	3,367	3,367	-																								-
2	2012	ARMY	5,214	5,214	-																								-
2	2012	• MC	3,367	3,367	-																								-
1	2012	TOTAL	8,581	8,581	-																								-
1	2013	ARMY ^(xv)	11,729	11,729	-																								-
2	2013	ARMY ^(xvii)	11,730	11,730	-																								-
1	2013	TOTAL	11,729	11,729	-																								-
1	2014	ARMY ^(xvi)	9,928	8,275	1,653	827	826																						-
2	2014	ARMY ^(xviii)	9,929	8,275	1,654	827	827																						-
1	2014	TOTAL	9,928	8,275	1,653	827	826																						-

O C C O	N O V	D E C	J A N	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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UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	500.00	11,000.00	33,000.00	6	4	11	15	6	4	11	15
2	GENERAL DYNAMICS ORD AND TACT - ST PETERSBURG, FL	500.00	11,000.00	33,000.00	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. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

- (XV) 0
- (XVI) 0
- (XVII) 0
- (XVIII) 0

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,419.567	27.035	27.100	31.556	-	31.556
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,419.567	27.035	27.100	31.556	-	31.556
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,419.567	27.035	27.100	31.556	-	31.556

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost																			
Total Hardware Cost																			
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.877	-	-	1.084	-	-	1.262	-	-	-	-	-	1.262
QUALITY ASSURANCE		-	-	-	-	-	0.016	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.328	-	-	-	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST		-	-	-	-	-	0.736	-	-	-	-	-	-	-	-	-	-	-	-
NON-RECURRING ENGINEERING		-	-	-	-	-	0.957	-	-	1.228	-	-	-	-	-	-	-	-	-
RECAPITALIZATION-M865		-	-	-	-	-	21.113	-	-	24.788	-	-	29.849	-	-	-	-	-	29.849
SAFETY IMPROVEMENTS		-	-	-	-	-	0.745	-	-	-	-	-	-	-	-	-	-	-	-
AMERICAN ORDNANCE REOPENER		-	-	-	-	-	0.264	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	-	-	0.445	-	-	-	-	-	-	0.445

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army												Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition						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)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				-			27.036			27.100			31.556			-			31.556
Gross Weapon System Cost				2,419.567			27.035			27.100			31.556			-			31.556

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E88106 - CTG, TANK, 120MM APFSDS-T, M829E4 (CZ12)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	2,501	-	2,501
Gross/Weapon System Cost (\$ in Millions)	-	-	-	30.168	-	30.168
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	30.168	-	30.168
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	30.168	-	30.168

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	-	-	-	10,100.00	2,501	25.260	-	-	-	10,100.00	2,501	25.260
<i>Total Recurring Cost</i>				-									25.260						25.260
<i>Total Hardware Cost</i>				-									25.260						25.260
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	3.197	-	-	-	-	-	3.197
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	0.250
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	-	-	-	1.461	-	-	-	-	-	1.461
<i>Total Support Cost</i>				-									4.908						4.908
Gross Weapon System Cost				-									30.168						30.168

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition				P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types				Item Nomenclature: E88106 - CTG, TANK, 120MM APFSDS-T, M829E4 (CZ12)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2014	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	PICATINNY ARSENAL, NJ	Apr 2014	Jul 2015	2,501	10,100.00	N		

Remarks:
This is a War Reserve item used in Combat. The FY 2014 request builds a war reserve inventory in accordance with the Army procurement goals.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition										P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types										Item Nomenclature: E88106 - CTG, TANK, 120MM APFSDS-T, M829E4 (CZ12)																		
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014													Fiscal Year 2015																		
							Calendar Year 2014													Calendar Year 2015																		
O	C	M	F	R	FY	SERVICE[±]	PROC	QTY	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			
								TO 1	AS OF	C	O	V	E	A	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A			
COMPLETE ROUND																																						
	1	2014	ARMY		2,501	-	2,501	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208	208	208	1,877

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition											P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types											Item Nomenclature: E88106 - CTG, TANK, 120MM APFSDS-T, M829E4 (CZ12)														
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016														Fiscal Year 2017																
						Calendar Year 2016														Calendar Year 2017																
O	C	M	R	FY	SERVICE[±]	PROC	QTY	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		
								TO 1	AS OF	C	O	E	A	E	A	P	A	U	U	A	E	C	O	V	E	A	E	A	P	A	U	U	A	S	A	
								2015	1 OCT																											
COMPLETE ROUND																																				
	1	2014	ARMY		2,501	624	1,877			208	208	208	208	208	208	208	210	211																		-
										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	A	E	C	O	V	E	A	E	A	P	A	U	U	A	S	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	L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	P-1 Line Item Nomenclature: E22203 - Cartridges, Tank, 105MM And 120MM, All Types	Item Nomenclature: E88106 - CTG, TANK, 120MM APFSDS-T, M829E4 (CZ12)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	1,000.00	3,000.00	5,000.00	6	9	15	24	6	6	14	20

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,252.213	103.227	80.817	39.825	-	39.825	42.142	36.300	62.737	54.624	-	3,671.885
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	3,252.213	103.227	80.817	39.825	-	39.825	42.142	36.300	62.737	54.624	-	3,671.885
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,252.213	103.227	80.817	39.825	-	39.825	42.142	36.300	62.737	54.624	-	3,671.885

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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, retreat ceremonies and VIP Salutes. It consists of a cartridge case 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 M119 Series Towed Howitzer that is used in burial, retreat ceremonies and 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 a 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)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>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: 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, XM133 Percussion Primer, XM350 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 service use. E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE SYSTEM DESCRIPTION: The 105mm M314A3 Visible Light (VL) Illumination cartridge is used to illuminate a designated target area. The M314A3 is a semi-fixed illuminating cartridge which includes an M14 Cartridge Case, M28 Percussion Primer, M67 Prop Charge, a projectile which contains a pinned base plug, a black powder expelling charge, an illuminating canister with anti-rotational vanes, and a parachute assembly which is connected to the closed end of the canister. The canister contains illuminating filler covered by a thin layer of first fire composition. This item is Code A, approved for service use. E21705 - CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE SYSTEM DESCRIPTION: The M1064 is a 105mm Infrared (IR) Illuminating Cartridge compatible with the M762 series ET fuze, M67 propelling charge, and is packaged in the PA117 Shipping Container. The XM1064 consists of a 40 gram expelling charge, illuminant canister and parachute assembly. Upon fuze function, the expelling charge simultaneously ignites the illuminate while ejecting it from the projectile. Once dispensed, fins on the canister assist in reducing the spin rate while the parachute provides a descent rate of 12 m/s. The Infrared Illumination greatly enhances the effectiveness of night vision devices providing front line units with temporary battlefield infrared illumination to observe the movements and maneuvers of enemy forces under the cover of darkness. The item is Code A approved for service use.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition

P-1 Line Item Nomenclature:
E15101 - Artillery Cartridges, 75MM & 105MM, All Types

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)	P5, P5A, P21	A	-	-	49.713	-	68,385	5.306	-	-	0.296	-	-	-	-	-	-	-	-	-
CTG, ARTY, 105MM BLANK M395	P40A		-	-	-	101.68	15,450	1.571	-	-	0.044	108.32	36,928	4.000	-	-	-	108.32	36,928	4.000
E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)	P5, P5A, P21	A	-	-	2,530.717	-	-	51.735	-	36,150	44.493	-	-	22.493	-	-	-	-	-	22.493
E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)	P5, P5A, P21	A	-	-	80.657	-	9,781	29.291	-	-	-	-	-	-	-	-	-	-	-	-
E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O	P5, P5A, P21	B	-	-	-	-	-	-	3,157.14	9,571	30.217	3,243.80	4,110	13.332	-	-	-	3,243.80	4,110	13.332
E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (C541)	P5, P5A, P21	A	-	-	18.629	-	9,021	11.462	-	-	-	-	-	-	-	-	-	-	-	-
E21705 - CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE (CA53)	P5, P5A, P21	A	-	-	9.328	-	2,615	3.862	-	4,033	5.767	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					3,252.213			103.227			80.817			39.825			-			39.825

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	68,385	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	49.713	5.306	0.296	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	49.713	5.306	0.296	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	49.713	5.306	0.296	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	53.24	68,385	3.641	-	-	-	-	-	-	-	-	-	-	-	-
† BLACK POWDER CLASS 1		-	-	-	14.54	68,397	0.994	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							4.635												
<i>Total Hardware Cost</i>							4.635												
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.669	-	-	0.294	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.002	-	-	0.002	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>							0.671			0.296									
Gross Weapon System Cost							5.306			0.296									

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types					Item Nomenclature: E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2012	Mar 2013	68,385	53.24	Y		
BLACK POWDER CLASS 1		2012	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2012	Jul 2012	68,397	14.54	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2012														Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	68.385	-	68.385	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.000	25.000	18.385	-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types	Item Nomenclature: E15200 - CTG, ARTY, 75MM BLANK, M337A1 (C025)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	11.000	20.500	57.400	6	6	10	16	6	6	10	16

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	36,150	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,530.717	51.735	44.493	22.493	-	22.493
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,530.717	51.735	44.493	22.493	-	22.493
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,530.717	51.735	44.493	22.493	-	22.493

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	152.02	36,150	5.496	-	-	-	-	-	-	-	-	-	-
† M14B1 BRASS CARTRIDGE CASE		-	-	-	-	-	104.49	36,873	3.853	-	-	-	-	-	-	-	-	-	-
† METAL PARTS, M1 HF		-	-	-	-	-	287.60	36,873	10.605	-	-	-	-	-	-	-	-	-	-
† M67 PROP CHARGE		-	-	-	-	-	21.35	36,873	0.787	-	-	-	-	-	-	-	-	-	-
† SUPPLEMENTAL CHARGE, PBXN9		-	-	-	-	-	48.20	36,873	1.777	-	-	-	-	-	-	-	-	-	-
† PRIMER PERCUSSION M28B2		-	-	-	-	-	13.07	36,873	0.482	-	-	-	-	-	-	-	-	-	-
† PROPELLANT POWDER M1 SP		-	-	-	-	-	17.21	23,498	0.404	-	-	-	-	-	-	-	-	-	-
† PROPELLANT POWDER M1 MP		-	-	-	-	-	9.89	86,760	0.858	-	-	-	-	-	-	-	-	-	-
† METAL CONTAINER PA 117		-	-	-	-	-	82.85	36,873	3.055	-	-	-	-	-	-	-	-	-	-
† CONTAINER AMMUNITION FIBER PA55		-	-	-	-	-	25.94	36,873	0.956	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† EXPLOSIVE FILL IMX-101		-	-	-	-	-	-	13.97	310,890	4.343	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			-			32.616			-			-			-
<i>Total Hardware Cost</i>				-			-			32.616			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	3.587	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.280	-	-	-	-	-	-	-	-	-
RECAPITALIZATION		-	-	-	-	-	51.735	-	-	8.000	-	-	22.493	-	-	-	-	-	22.493
<i>Total Support Cost</i>				-			51.735			11.877			22.493			-			22.493
Gross Weapon System Cost				2,530.717			51.735			44.493			22.493			-			22.493

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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	Method/Type, or Funding Vehicle	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	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	36,150	152.02	Y		
M14B1 BRASS CARTRIDGE CASE		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	36,873	104.49			
METAL PARTS, M1 HF		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jan 2015	36,873	287.60	Y		
M67 PROP CHARGE		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2012	Oct 2013	36,873	21.35	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	36,873	48.20	Y		
PRIMER PERCUSSION M28B2		2013	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Feb 2014	36,873	13.07	Y		
PROPELLANT POWDER M1 SP		2013	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD,	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	23,498	17.21	Y		
PROPELLANT POWDER M1 MP		2013	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD,	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2013	86,760	9.89	Y		
METAL CONTAINER PA 117		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	36,873	82.85	Y		
CONTAINER AMMUNITION FIBER PA55		2013	OMEGA CONTAINER INC. / ARCADIA, LA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	36,873	25.94	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Dec 2014	310,890	13.97	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013														Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	36.150	-	36.150	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36.150		
							O C T	N O V	D E C	J A N	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 2014 Army																							Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)																
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015													Fiscal Year 2016																	
						Calendar Year 2015													Calendar Year 2016																	
OCO	MF	RY	SERVICE[±]	PROC	QTY	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				
						TO 1	AS OF	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	A	S	A				
						2014	1 OCT	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)																																				

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types	Item Nomenclature: E21501 - CTG, ARTY, 105MM HE, M1 W/O FUZE (C445)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	10.000	21.000	58.800	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	9,781	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	80.657	29.291	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	80.657	29.291	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	80.657	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	2,518.93	9,781	24.638	-	-	-	-	-	-	-	-	-	-	-	-
† M14B1 BRASS CARTRIDGE CASE		-	-	-	81.45	9,977	0.813	-	-	-	-	-	-	-	-	-	-	-	-
† PRIMER PERCUSSION M28B2		-	-	-	12.85	9,977	0.128	-	-	-	-	-	-	-	-	-	-	-	-
† PROPELLANT POWDER M1 SP		-	-	-	8.85	6,358	0.056	-	-	-	-	-	-	-	-	-	-	-	-
† PROPELLANT POWDER M1 MP		-	-	-	8.85	23,474	0.208	-	-	-	-	-	-	-	-	-	-	-	-
† M67 PROP CHARGE		-	-	-	19.52	9,977	0.195	-	-	-	-	-	-	-	-	-	-	-	-
† FIBER CONTAINER PA 112		-	-	-	32.61	9,977	0.325	-	-	-	-	-	-	-	-	-	-	-	-
† METAL CONTAINER PA 117		-	-	-	64.93	9,977	0.648	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost							27.011												
Total Hardware Cost							27.011												
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.155	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army												Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition						P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	0.125	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			2.280			-			-			-			-
Gross Weapon System Cost				80.657			29.291			-			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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	Method/Type, or Funding Vehicle	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	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	C / FFP	PICATINNY ARSENAL, NJ	Apr 2012	Apr 2014	9,781	2,518.93	Y		
M14B1 BRASS CARTRIDGE CASE		2012	NI INDUSTRIES INC. / ROCK ISLAND, IL	C / FFP	PICATINNY ARSENAL, NJ	Aug 2012	Feb 2014	9,977	81.45	Y		
PRIMER PERCUSSION M28B2		2012	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	PICATINNY ARSENAL, NJ	May 2012	Nov 2013	9,977	12.85	Y		
PROPELLANT POWDER M1 SP		2012	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD,	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Aug 2013	6,358	8.85	Y		
PROPELLANT POWDER M1 MP		2012	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD,	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Aug 2013	23,474	8.85	Y		
M67 PROP CHARGE		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Nov 2013	9,977	19.52	Y		
FIBER CONTAINER PA 112		2012	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	C / FFP	PICATINNY ARSENAL, NJ	May 2012	Nov 2013	9,977	32.61	Y		
METAL CONTAINER PA 117		2012	DEL FASCO INC DBA DEL FASCO OF / AFTON, TN	C / FFP	PICATINNY ARSENAL, NJ	Aug 2012	Feb 2014	9,977	64.93	Y		
Remarks: M67 Propellant Charges: IDIQ awarded (Jun 11) to General Dynamces, LE GA RDEUR, Canada.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013																
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)																			
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2012															Fiscal Year 2013																	
							Calendar Year 2012															Calendar Year 2013																	
O	C	M	F	R	FY	SERVICE[±]	PROC	QTY	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				
								TO 1	AS OF	C	O	V	C	A	B	R	P	A	Y	N	L	U	P	T	V	E	A	B	R	P	A	Y	N	L	U	G	P	A	L
LOAD, ASSEMBLE, PACK (LAP)																																							
	1		2012	ARMY		9.781	-		9.781	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.781		
											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	Y	N	L	U	P	T	V	E	A	B	R	P	A	Y	N	L	U	G	P	A	L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2014										Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	9.781	-	9.781	-	-	-	-	-	-	1.200	2.000	2.000	2.000	2.581													-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types	Item Nomenclature: E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (CA52)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	1.000	2.000	4.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	9,571	4,110	-	4,110
Gross/Weapon System Cost (\$ in Millions)	-	-	30.217	13.332	-	13.332
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	30.217	13.332	-	13.332
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	30.217	13.332	-	13.332

(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 (Units in Dollars)	-	-	3,157.14	3,243.80	-	3,243.80

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	-	-	2,893.46	4,110	11.892	-	-	-	2,893.46	4,110	11.892	
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	2,382.76	9,571	22.805	-	-	-	-	-	-	-	-	-	
† M14B1 BRASS CARTRIDGE CASE		-	-	-	-	-	104.49	9,763	1.020	-	-	-	-	-	-	-	-	-	
† PRIMER PERCUSSION, XM133		-	-	-	-	-	39.68	7,236	0.287	-	-	-	-	-	-	-	-	-	
† FIBER CONTAINER PA 112		-	-	-	-	-	35.47	9,763	0.346	-	-	-	-	-	-	-	-	-	
† PROPELLANT CHARGE, XM350		-	-	-	-	-	39.43	9,763	0.385	-	-	-	-	-	-	-	-	-	
† PROPELLANT, XM60		-	-	-	-	-	8.41	35,470	0.298	-	-	-	-	-	-	-	-	-	
† METAL CONTAINER PA 117		-	-	-	-	-	82.85	9,763	0.809	-	-	-	-	-	-	-	-	-	
Total Recurring Cost				-		-			25.950			11.892			-			11.892	
Total Hardware Cost				-		-			25.950			11.892			-			11.892	
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	1.734	-	-	1.335	-	-	-	-	-	1.335	

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types
		Item Nomenclature (Item Number - Item Name, DODIC): E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.003	-	-	0.007	-	-	-	-	-	0.007
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.765	-	-	0.098	-	-	-	-	-	0.098
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.160	-	-	-	-	-	-	-	-	-
PRODUCTION VERIFICATION TEST		-	-	-	-	-	-	-	-	1.605	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			-			4.267			1.440			-			1.440
Gross Weapon System Cost				-			-			30.217			13.332			-			13.332

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types	Item Nomenclature: E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O
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Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	May 2015	Jul 2016	4,110	2,893.46			
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2016	9,571	2,382.76	N		
M14B1 BRASS CARTRIDGE CASE		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	9,763	104.49	Y		
PRIMER PERCUSSION, XM133		2013	TO BE SELECTED / TBS	C / FFP	PICATINNY ARSENAL, NJ	May 2014	Nov 2015	7,236	39.68	N		
FIBER CONTAINER PA 112		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	9,763	35.47	Y		
PROPELLANT CHARGE, XM350		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	9,763	39.43	N		
PROPELLANT, XM60		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	35,470	8.41	N		
METAL CONTAINER PA 117		2013	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	9,763	82.85	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013																
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition											P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types											Item Nomenclature: E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O																	
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014														Fiscal Year 2015																			
						Calendar Year 2014														Calendar Year 2015																			
O	C	M	F	R	#	FY	SERVICE[±]	PROC	QTY	ACCEP	TO 1	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		
										PRIOR	AS OF	C	O	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	U	U	A	S	A	L		
COMPLETE ROUND																																							
LOAD, ASSEMBLE, PACK (LAP)																																							

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2016										Fiscal Year 2017															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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	
COMPLETE ROUND																																
	1	2014	ARMY	4.110	-	4.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOAD, ASSEMBLE, PACK (LAP)																																
	2	2013	ARMY	9.571	-	9.571	-	-	-	-	-	-	5.000	4.571																		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types	Item Nomenclature: E21610 - CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	1.000	5.000	10.000	6	6	24	30	6	6	6	4	10
2	TO BE SELECTED - TBS01	1.000	5.000	10.000	6	6	24	30	6	6	6	4	10

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	9,021	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	18.629	11.462	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	18.629	11.462	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	18.629	11.462	-	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	1,000.00	9,021	9.021	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			9.021			-			-			-			-
<i>Total Hardware Cost</i>				-			9.021			-			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.356	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			2.441			-			-			-			-
Gross Weapon System Cost				18.629			11.462			-			-			-			-

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition			P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Feb 2015	9,021	1,000.00	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (C541)																	
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013															Fiscal Year 2014															
							Calendar Year 2013															Calendar Year 2014															
O	C	M	F	R	FY	SERVICE[±]	PROC	QTY	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		
								TO 1	AS OF	C	O	V	C	A	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	A	Y	N	L	G	P	A	
COMPLETE ROUND																																					
	1	2012	ARMY		9.021	-	9.021	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.021
											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	V	C	N	B	R	R	A	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	A	Y	N	L	G	P	A	

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (C541)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2015										Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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
COMPLETE ROUND																															
	1	2012	ARMY	9.021	-	9.021	-	-	-	-	-	9.021																	-		
							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	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types	Item Nomenclature: E21702 - CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (C541)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	1.000	5.000	13.000	6	6	20	26	6	6	20	26

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	2,615	4,033	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.328	3.862	5.767	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.328	3.862	5.767	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.328	3.862	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	1,048.20	2,615	2.741	1,048.20	4,033	4.227	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			2.741			4.227			-			-			-
<i>Total Hardware Cost</i>				-			2.741			4.227			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.044	-	-	1.462	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.007	-	-	0.008	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.070	-	-	0.070	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARTILLERY KEY CHARACTERISTICS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			1.121			1.540			-			-			-
Gross Weapon System Cost				9.328			3.862			5.767			-			-			-

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Nov 2014	2,615	1,048.20	Y		
†COMPLETE ROUND		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Nov 2014	4,033	1,048.20	Y		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E21705 - CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE (CA53)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013										Fiscal Year 2014																			
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2.615	-	2.615	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.615
	1	2013	ARMY	4.033	-	4.033	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.033
							O C T	N O V	D E C	J A N	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 2014 Army																							Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types										Item Nomenclature: E21705 - CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE (CA53)																		
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2015															Fiscal Year 2016																
							Calendar Year 2015															Calendar Year 2016																
O	C	F	R	Y	S	Q	A	C	P	R	T	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		
COMPLETE ROUND																																						
	1	2012	ARMY	2.615	-	2.615	-	2.615																														-
	1	2013	ARMY	4.033	-	4.033	-	2.320	1.713																													-

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E15101 - Artillery Cartridges, 75MM & 105MM, All Types	Item Nomenclature: E21705 - CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE (CA53)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	1.000	5.000	13.000	6	6	20	26	6	6	20	26

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	58,909	51,448	-	41,978	-	41,978	82,239	23,763	113,863	108,399	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	5,171.935	40.061	63.271	37.902	-	37.902	82.854	30.047	81.174	85.708	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5,171.935	40.061	63.271	37.902	-	37.902	82.854	30.047	81.174	85.708	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5,171.935	40.061	63.271	37.902	-	37.902	82.854	30.047	81.174	85.708	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 (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	902.90	-	902.90	-	-	-	-	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 the 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

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
<p>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 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. - PROJ, ARTY, 155MM IR ILLUM M1123</p> <p>The 155mm XM1123 Infrared Illumination projectile is used with night vision devices to illuminate a designated target area to a maximum range of 22.5 kilometers. The round utilizes projectile bodies generated from the current M483 demilitarization program that contains 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 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 XM1123 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. E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122</p> <p>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. 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 density concrete to simulate the weight of the M795 HE Projectile, and incorporates several Insensitive Munitions (IM) technologies (IMX-101 explosive fill, PBXN-9 Supplementary Charge, Meltable Fuze Well Liner and Meltable Fuze Plug) to increase survivability and safety. The M1122 will replicate the flight characteristics of the wartime M795 HE projectile with a maximum range of 22.5 kilometers. This item is Code A, approved for service use. E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2</p> <p>SYSTEM DESCRIPTION: The 155mm Smoke White Phosphorous (WP), M110A2 projectile is a steel shell body filled with 15.6 pounds of WP, a M54A1 Burster extending through the center, an adapter in the nose of the projectile that is threaded to receive the fuze and an aluminum plug sealing the base of the tube. A lifting plug is installed in the fuze cavity for shipping. A point detonating Fuze is normally used; however, a mechanical or electronic time fuze may also be utilized. This round is fired from 155mm howitzer platforms to provide immediate screening smoke and marking at a maximum range of 18.1 kilometers. The M54A1 Burster is made from steel and is filled with Comp B5 explosive. This item is Code A, approved for service use. E66800 - PROJ, ARTY, 155MM HE, M795</p> <p>SYSTEM DESCRIPTION: The M795 High Explosive (HE) Projectile is the primary HE round used for warfare operations with maximum range of 22.5 kilometers. The M795 incorporates Insensitive Munitions (IM) technologies that reduces vulnerability from unplanned stimuli e.g. fire/heat, shock and impact, while maintaining or exceeding the same level of effectiveness in combat. The 155mm M795 has a high fragmentation steel (HF1) body projectile filled with 23.8 pounds of IMX101 Explosive fill, PBXN-9 Supplementary Charge, and Meltable Fuze Plug. The projectile can use several different fuzes (impact, mechanical time, electronic time and short intrusion proximity). It is used for conventional fire support for harassment and interdiction, fragmentation and blast effect. The M795 projectile is employed against personnel, trucks, electronic surveillance and target acquisition devices, supply points, command and control and communications (C3) installations, and mechanized and armored forces. This item is Code A, approved for service use.</p> <p>E67800 - PROJ, ARTY, 155MM WP SMOKE M825</p>		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

The 155mm WP M825A1 is an improved artillery projectile which produces a ground screening smoke cloud 125-150 meters wide for 5-10 minutes. This smoke screen is produced by burning multiple wedge-shaped pieces of felt saturated with White Phosphorous (WP). The system consists principally of a projectile carrier and Canister containing 116 WP felt wedges and a center core Burster. Projectile carrier is comprised of an Ogive, Expulsion Charge, modified all steel body, and a one-piece steel dome shaped base. Upon M762/M762A1 ET fuze function, the Expulsion Charge is initiated which simultaneously dispenses the Canister and ignites a short delay. This delay provides ample time for Canister and projectile body separation prior to functioning of the center core Burster which ruptures the Canister and disperses 116 WP felt wedges. In less than 45 seconds, a dense and uniform smoke screen is created by burning of the WP. This projectile is shipped with a fusible lifting plug which protects the item during shipping, handling, and storage.

This item is Code A, approved for service use.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)	P5, P5A, P21	B	-	-	-	-	12,162	10.000	-	6,905	4.089	-	-	-	-	-	-	-	-	-
PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3	P40A	B	-	-	-	-	-	-	644.35	6,200	3.995	-	-	-	-	-	-	-	-	-
E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (DA57)	P5, P5A, P21	A	-	-	266.436	-	-	-	-	8,447	12.433	-	-	-	-	-	-	-	-	-
E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA56)	P5, P5A, P21	A	-	-	13.025	-	-	-	-	6,742	8.868	1,419.10	11,427	16.216	-	-	-	1,419.10	11,427	16.216
E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)	P5, P5A, P21	B	-	-	5.288	-	20,026	9.976	-	26,220	10.926	488.46	24,397	11.917	-	-	-	488.46	24,397	11.917
E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)	P5, P5A, P21	A	-	-	99.519	-	10,637	8.945	-	-	-	-	-	-	-	-	-	-	-	-
E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)	P5, P5A, P21	A	-	-	244.218	-	8,623	11.140	-	13,792	14.960	1,587.42	6,154	9.769	-	-	-	1,587.42	6,154	9.769
E67800 - PROJ, ARTY, 155MM WP SMOKE M825 (D528)	P5	A	-	-	231.214	-	-	-	-	-	8.000	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					5,171.935			40.061			63.271			37.902						37.902

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s): FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	12,162	6,905	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	10.000	4.089	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	10.000	4.089	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	10.000	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	333.44	13,663	4.556	333.44	6,905	2.302	-	-	-	-	-	-	-	-	-
† DOWNLOAD AND DEMIL , M483 PROJECTILE		-	-	-	47.01	13,936	0.655	36.61	7,043	0.258	-	-	-	-	-	-	-	-	-
† SMOKE CANNISTER ASSEMBLY		-	-	-	155.11	14,210	2.204	155.11	7,181	1.114	-	-	-	-	-	-	-	-	-
† SUPPLEMENTAL CHARGE, PBXN9		-	-	-	18.37	13,936	0.256	48.20	7,043	0.339	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							<i>7.671</i>			<i>4.013</i>									
<i>Total Hardware Cost</i>							<i>7.671</i>			<i>4.013</i>									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.071	-	-	0.063	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.008	-	-	0.008	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST		-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCTION VERIFICATION TEST		-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>							<i>2.329</i>			<i>0.076</i>									

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army												Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition						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)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				-			10.000			4.089			-			-			-

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES				Item Nomenclature: E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	13,663	333.44	N		
†LOAD, ASSEMBLE & PACK		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2014	Apr 2016	6,905	333.44	Y		
DOWNLOAD AND DEMIL , M483 PROJECTILE		2012	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	13,936	47.01			
DOWNLOAD AND DEMIL , M483 PROJECTILE		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Dec 2015	7,043	36.61			
SMOKE CANNISTER ASSEMBLY		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	14,210	155.11			
SMOKE CANNISTER ASSEMBLY		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Dec 2015	7,181	155.11			
SUPPLEMENTAL CHARGE, PBXN9		2012	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	13,936	18.37	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Dec 2015	7,043	48.20			

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2014														Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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																																		
	1	2013	ARMY	6.905	-	6.905	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.905	
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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																															
	1	2013	ARMY	6.905	-	6.905	-	-	-	-	-	-	-	6.905																	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E21615 - PROJ, ARTY, 155MM, SMOKE M1125 (DZ08)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	5.000	10.000	15.000	6	6	24	30	3	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 (DA57)

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	8,447	-	-	-
Gross/Weapon System Cost (\$ in Millions)	266.436	-	12.433	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	266.436	-	12.433	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	266.436	-	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	359.29	8,447	3.035	-	-	-	-	-	-	-	-	-
† PROJ BODY 155MM M485		-	-	-	-	-	-	303.93	8,615	2.618	-	-	-	-	-	-	-	-	-
† ILLUM CANNISTER, 155MM		-	-	-	-	-	-	358.30	8,784	3.147	-	-	-	-	-	-	-	-	-
† CANISTER MPTS ASSY, 155MM ILLUM		-	-	-	-	-	-	58.46	8,700	0.509	-	-	-	-	-	-	-	-	-
† CANISTER BASE ASSY, 155MM ILLUM		-	-	-	-	-	-	16.63	8,700	0.145	-	-	-	-	-	-	-	-	-
† PARACHUTE MAIN, 155MM ILLUM		-	-	-	-	-	-	35.00	8,700	0.305	-	-	-	-	-	-	-	-	-
† PARACHUTE MAIN SUPPORTS, 155MM ILLUM		-	-	-	-	-	-	3.05	34,632	0.106	-	-	-	-	-	-	-	-	-
† PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		-	-	-	-	-	-	17.49	8,700	0.152	-	-	-	-	-	-	-	-	-
† PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		-	-	-	-	-	-	2.74	17,738	0.049	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		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 (DA57)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	33.58	8,700	0.292	-	-	-	-	-	-	-	-	-
† GROMMET		-	-	-	-	-	-	6.54	8,700	0.057	-	-	-	-	-	-	-	-	-
† UNIVERSAL LIFTING PLUG		-	-	-	-	-	-	9.33	8,615	0.080	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-						10.495									-
<i>Total Hardware Cost</i>				-						10.495									-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	1.756	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.022	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.160	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-						1.938									-
Gross Weapon System Cost				266.436						12.433									-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES				Item Nomenclature: E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (DA57)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	May 2013	May 2015	8,447	359.29	Y		
PROJ BODY 155MM M485		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	8,615	303.93	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		
CANISTER MPTS ASSY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,700	58.46	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,700	16.63	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,700	35.00	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	34,632	3.05	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,700	17.49	Y		
PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	17,738	2.74	Y		
DELAY ELEMENT, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2013	Oct 2014	8,700	33.58	Y		
GROMMET		2013	LC INDUSTRIES SIGNATURE WORKS / HAZELHURST, MS	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,700	6.54	Y		
UNIVERSAL LIFTING PLUG		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,615	9.33	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (DA57)																								
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013															Fiscal Year 2014																						
							Calendar Year 2013															Calendar Year 2014																						
O	C	M	F	R	FY	SERVICE[±]	PROC	QTY	ACCEP	PRIOR	TO 1	BAL	OCT	2012	AS OF	1 OCT	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			
																	T	V	C	N	B	R	R	A	Y	N	L	G	P	T	V	C	N	B	R	R	A	Y	N	L	G	P	A	L
LOAD, ASSEMBLE, PACK (LAP)																																												
	1		2013	ARMY		8.447	-					8.447	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.447	
																	T	V	C	N	B	R	R	A	Y	N	L	G	P	T	V	C	N	B	R	R	A	Y	N	L	G	P	A	L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (DA57)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015														Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	8.447	-	8.447	-	-	-	-	-	-	-	-	4.000	4.447																		
							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	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E26900 - PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 (DA57)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	2.000	4.000	10.000	6	4	24	28	6	3	24	27

Remarks:
 PRODUCTION LINE SHARED WITH THE M1066 DA49 and M1123/DA56
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 (DA56)

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	6,742	11,427	-	11,427
Gross/Weapon System Cost (\$ in Millions)	13.025	-	8.868	16.216	-	16.216
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	13.025	-	8.868	16.216	-	16.216
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	13.025	-	8.868	16.216	-	16.216

(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 (Units in Dollars)	-	-	-	1,419.10	-	1,419.10

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	359.29	6,742	2.422	290.09	11,427	3.315	-	-	-	290.09	11,427	3.315
† DOWNLOAD AND DEMIL , M483 PROJECTILE		-	-	-	-	-	-	-	-	-	47.84	11,998	0.574	-	-	-	47.84	11,998	0.574
† METAL PARTS CLEANING & INSPECTION		-	-	-	-	-	-	-	-	-	36.64	11,427	0.419	-	-	-	36.64	11,427	0.419
† METAL SPACERS		-	-	-	-	-	-	-	-	-	305.36	11,427	3.489	-	-	-	305.36	11,427	3.489
† ILLUM CANNISTER, 155MM		-	-	-	-	-	-	358.30	7,011	2.512	372.61	11,655	4.343	-	-	-	372.61	11,655	4.343
† CANISTER MPTS ASSY, 155MM ILLUM		-	-	-	-	-	-	58.46	6,944	0.406	61.29	11,655	0.714	-	-	-	61.29	11,655	0.714
† CANISTER BASE ASSY, 155MM ILLUM		-	-	-	-	-	-	16.63	6,944	0.115	17.49	11,655	0.204	-	-	-	17.49	11,655	0.204
† PARACHUTE MAIN, 155MM ILLUM		-	-	-	-	-	-	35.07	6,944	0.244	45.51	11,655	0.530	-	-	-	45.51	11,655	0.530
† PARACHUTE MAIN SUPPORTS, 155MM ILLUM		-	-	-	-	-	-	3.05	27,642	0.084	3.06	46,622	0.143	-	-	-	3.06	46,622	0.143
† PARACHUTE DROGUE		-	-	-	-	-	-	17.49	6,944	0.121	19.91	11,655	0.232	-	-	-	19.91	11,655	0.232

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		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 (DA56)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
ASSEMBLY, 155MM ILLUM																			
† DELAY ELEMENT, 155MM ILLUM		-	-	-	-	-	-	33.58	6,944	0.233	31.81	11,655	0.371	-	-	-	31.81	11,655	0.371
† WOOD PALLET (HEAT TREATED)		-	-	-	-	-	-	-	-	-	107.78	1,485	0.160	-	-	-	107.78	1,485	0.160
† PROJ BODY 155MM M485		-	-	-	-	-	-	303.96	6,876	2.090	-	-	-	-	-	-	-	-	-
† PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		-	-	-	-	-	-	2.74	14,158	0.039	-	-	-	-	-	-	-	-	-
† UNIVERSAL LIFTING PLUG		-	-	-	-	-	-	9.32	6,876	0.064	-	-	-	-	-	-	-	-	-
† GROMMET		-	-	-	-	-	-	6.54	6,944	0.045	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-						8.375			14.494			-			14.494
<i>Total Hardware Cost</i>				-						8.375			14.494			-			14.494
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.405	-	-	1.622	-	-	-	-	-	1.622
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.077	-	-	0.100	-	-	-	-	-	0.100
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.011	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-						0.493			1.722			-			1.722
Gross Weapon System Cost				13.025						8.868			16.216			-			16.216

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES				Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA56)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	Mar 2013	Mar 2015	6,742	359.29	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	11,427	290.09	Y		
DOWNLOAD AND DEMIL , M483 PROJECTILE		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	11,998	47.84	Y		
METAL PARTS CLEANING & INSPECTION		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2015	11,427	36.64	Y		
METAL SPACERS		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	11,427	305.36	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		
ILLUM CANNISTER, 155MM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	11,655	372.61	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	6,944	58.46	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	11,655	61.29	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	6,944	16.63	Y		
CANISTER BASE ASSY, 155MM ILLUM		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	11,655	17.49	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,944	35.07	Y		
PARACHUTE MAIN, 155MM ILLUM		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	11,655	45.51	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES				Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA56)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	27,642	3.05	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	46,622	3.06	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,944	17.49	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	11,655	19.91	Y		
DELAY ELEMENT, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2013	Oct 2014	6,944	33.58	Y		
DELAY ELEMENT, 155MM ILLUM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	11,655	31.81	Y		
WOOD PALLET (HEAT TREATED)		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	1,485	107.78	Y		
PROJ BODY 155MM M485		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,876	303.96	Y		
PARACHUTE DROGUE SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	14,158	2.74	Y		
UNIVERSAL LIFTING PLUG		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,876	9.32	Y		
GROMMET		2013	LC INDUSTRIES SIGNATURE WORKS / HAZELHURST, MS	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,944	6.54	Y		
Remarks: Universal Lifting Plugs: IDIQ awarded (Nov 10) to multiple contractors. Requirements will be competed among the following contractors: Corone t, Yonkers, NY; J&M Machine Products, Muskegon, MI; Flexible Concepts, Elkhart, IN. Main Parachutes: IDIQ awarded (Jul 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica a, NY; Production Products, St. Louis, MO; NAA, Roxboro, NC. Parachute Drogue Assy: IDIQ awarded (Jul 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; Production Products, St. Louis, MO; NAA, Roxboro, NC. Canister Base Assy: IDIQ awarded (Aug-11) to multiple contractors. Requirements will be competed among the following contractors: Woodlawn, Marshall, TX; Bailey Tools & Manufacturing, Lancaster, TX. Canister MPTS Assy: IDIQ awarded (Aug-11) to multiple contractors. Requirements will be competed among the following contractors: Woodlawn, Marshall, TX; Bailey Tools & Manufacturing, Lancaster, TX.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA56)											
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013													Fiscal Year 2014											
O C C O	M F R #	FY	SERVICE[±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	6.742	-	6.742	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.742
	1	2014	ARMY	11.427	-	11.427	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.427
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA56)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015														Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	6.742	-	6.742	-	-	-	-	-	-	-	1.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.262
	1	2014	ARMY	11.427	-	11.427	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.427	-	-
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 (DA56)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	10.000	15.000	20.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	20,026	26,220	24,397	-	24,397
Gross/Weapon System Cost (\$ in Millions)	5.288	9.976	10.926	11.917	-	11.917
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.288	9.976	10.926	11.917	-	11.917
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.288	9.976	10.926	11.917	-	11.917

(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 (Units in Dollars)	-	-	-	488.46	-	488.46

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	190.33	20,026	3.812	185.00	26,220	4.851	206.08	24,397	5.028	-	-	-	206.08	24,397	5.028
† EXPLOSIVE FILL IMX-101		-	-	-	14.00	60,078	0.841	13.97	78,660	1.099	20.66	73,191	1.512	-	-	-	20.66	73,191	1.512
† PLUG, LIFTING, MELTABLE FOR IM		-	-	-	18.00	20,427	0.368	9.15	26,744	0.245	13.58	24,884	0.338	-	-	-	13.58	24,884	0.338
† SUPPLEMENTAL CHARGE, PBXN9		-	-	-	18.37	20,427	0.375	48.20	26,744	1.289	24.69	24,884	0.614	-	-	-	24.69	24,884	0.614
† DOWNLOAD AND DEMIL, M483 PROJECTILE		-	-	-	47.01	20,026	0.941	36.61	26,744	0.979	47.84	29,276	1.401	-	-	-	47.84	29,276	1.401
† X-RAY, M483 PROJECTILE		-	-	-	29.97	20,026	0.600	-	-	-	30.53	24,640	0.752	-	-	-	30.53	24,640	0.752
† METAL PARTS CLEANING & INSPECTION		-	-	-	36.02	20,026	0.721	-	-	-	36.64	25,372	0.930	-	-	-	36.64	25,372	0.930
Total Recurring Cost				-			7.658			8.463			10.575			-			10.575
Total Hardware Cost				-			7.658			8.463			10.575			-			10.575
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.213	-	-	1.933	-	-	1.192	-	-	-	-	-	1.192

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Exhibit P-5, Cost Analysis: PB 2014 Army												Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition						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)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	0.105	-	-	0.525	-	-	0.150	-	-	-	-	-	0.150
<i>Total Support Cost</i>				-			2.318			2.458			1.342			-			1.342
Gross Weapon System Cost				5.288			9.976			10.926			11.917			-			11.917

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				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	Method/Type, or Funding Vehicle	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	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2014	20,026	190.33	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	26,220	185.00	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	24,397	206.08	Y		
EXPLOSIVE FILL IMX-101		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSFORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	60,078	14.00	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSFORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	78,660	13.97	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSFORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	73,191	20.66	Y		
PLUG, LIFTING, MELTABLE FOR IM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2014	20,427	18.00	Y		
PLUG, LIFTING, MELTABLE FOR IM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Sep 2014	26,744	9.15	Y		
PLUG, LIFTING, MELTABLE FOR IM		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	24,884	13.58	Y		
SUPPLEMENTAL CHARGE, PBXN9		2012	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	Nov 2013	20,427	18.37	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	26,744	48.20	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	24,884	24.69	Y		
DOWNLOAD AND DEMIL , M483 PROJECTILE		2012	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	20,026	47.01	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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
DOWNLOAD AND DEMIL , M483 PROJECTILE		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	26,744	36.61	Y		
DOWNLOAD AND DEMIL , M483 PROJECTILE		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	29,276	47.84	Y		
X-RAY, M483 PROJECTILE		2012	MCALESTER ARMY AMMUNITION / MCALESTER, OK	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	20,026	29.97	Y		
X-RAY, M483 PROJECTILE		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	24,640	30.53	Y		
METAL PARTS CLEANING & INSPECTION		2012	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	20,026	36.02	Y		
METAL PARTS CLEANING & INSPECTION		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	25,372	36.64	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013																		
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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						
LOAD, ASSEMBLE, PACK (LAP)																																				
	1	2012	ARMY	20.026	-	20.026	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.026
	1	2013	ARMY	26.220	-	26.220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.220
	1	2014	ARMY	24.397	-	24.397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.397
							O C T	N O V	D E C	J A N	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 2014 Army																						Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)													
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2014										Fiscal Year 2015																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	20.026	-	20.026	-	-	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.026								-			
	1	2013	ARMY	26.220	-	26.220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.000	10.000	6.220			-
	1	2014	ARMY	24.397	-	24.397	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.397	
							O C T	N O V	D E C	J A N	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 2014 Army														Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition						P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES												Item Nomenclature: E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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	2012	ARMY	20.026	20.026	-																									
	1	2013	ARMY	26.220	26.220	-																									
	1	2014	ARMY	24.397	-	24.397	-	-	-	-	-	-	10.000	10.000	4.397																
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E27603 - PROJ, ARTY, 155MM HE IM TRAINING M1122 (DA51)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	1.000	5.000	13.000	6	12	24	36	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	10,637	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	99.519	8.945	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	99.519	8.945	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	99.519	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	196.41	10,637	2.089	-	-	-	-	-	-	-	-	-	-	-	-
† METAL PARTS, M110		-	-	-	268.78	10,844	2.915	-	-	-	-	-	-	-	-	-	-	-	-
† CASE PROJ BURSTER M1E1		-	-	-	62.71	10,850	0.680	-	-	-	-	-	-	-	-	-	-	-	-
† CHG BURSTER M54A1 ASSY		-	-	-	63.78	10,945	0.698	-	-	-	-	-	-	-	-	-	-	-	-
† *UNIVERSAL LIFTING PLUG		-	-	-	8.51	10,956	0.093	-	-	-	-	-	-	-	-	-	-	-	-
† *GROMMET		-	-	-	1.71	10,956	0.019	-	-	-	-	-	-	-	-	-	-	-	-
† *COMP B TYPE I GRADE A		-	-	-	19.93	7,382	0.147	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							6.641												
<i>Total Hardware Cost</i>							6.641												
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.984	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
*GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	-0.258	-	-	-	-	-	-	-	-	-	-	-	-
MATERIAL CHANGE PROGRAM M110A2E3		-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			2.304			-			-			-			-
Gross Weapon System Cost				99.519			8.945			-			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES				Item Nomenclature: E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	Mar 2012	Jul 2013	10,637	196.41	Y		
METAL PARTS, M110		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Nov 2012	10,844	268.78	Y		
CASE PROJ BURSTER M1E1		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Nov 2012	10,850	62.71	Y		
CHG BURSTER M54A1 ASSY		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2012	10,945	63.78	Y		
*UNIVERSAL LIFTING PLUG		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	10,956	8.51	N		
*GROMMET		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	10,956	1.71	N		
*COMP B TYPE I GRADE A		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	7,382	19.93	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Nomenclature: E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	10.637	-	10.637	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.637	-
	1	2012	♦ MC	2.591	-	2.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.591	-
	1	2012	TOTAL	13.228	-	13.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.228	-
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E27900 - PROJ, ARTY, 155MM SMOKE WP M110A2 (D550)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	8.000	10.000	17.000	6	4	24	28	6	3	24	27

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	8,623	13,792	6,154	-	6,154
Gross/Weapon System Cost (\$ in Millions)	244.218	11.140	14.960	9.769	-	9.769
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	244.218	11.140	14.960	9.769	-	9.769
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	244.218	11.140	14.960	9.769	-	9.769

(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 (Units in Dollars)	-	-	-	1,587.42	-	1,587.42

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	275.00	8,623	2.371	160.16	13,792	2.209	279.91	6,154	1.723	-	-	-	279.91	6,154	1.723
† METAL PARTS - M795		-	-	-	377.59	8,796	3.321	390.00	14,068	5.487	461.52	6,277	2.897	-	-	-	461.52	6,277	2.897
† PLUG, LIFTING, MELTABLE FOR IM		-	-	-	18.00	8,796	0.158	9.15	14,068	0.129	13.58	6,277	0.085	-	-	-	13.58	6,277	0.085
† SUPPLEMENTAL CHARGE, PBXN9		-	-	-	18.37	8,796	0.162	48.20	14,068	0.678	24.69	6,277	0.155	-	-	-	24.69	6,277	0.155
† WOODEN PALLETS, IMX101		-	-	-	95.14	1,099	0.105	97.25	1,724	0.168	85.00	800	0.068	-	-	-	85.00	800	0.068
† EXPLOSIVE FILL IMX-101		-	-	-	14.00	258,690	3.622	13.97	422,035	5.896	20.66	184,620	3.814	-	-	-	20.66	184,620	3.814
<i>Total Recurring Cost</i>							9.739			14.567			8.742						8.742
<i>Total Hardware Cost</i>							9.739			14.567			8.742						8.742
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.303	-	-	0.300	-	-	0.978	-	-	-	-	-	0.978
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	-	0.003	-	-	-	-	-	0.003
ACCEPTANCE TESTING		-	-	-	-	-	0.098	-	-	0.093	-	-	0.046	-	-	-	-	-	0.046
<i>Total Support Cost</i>							1.401			0.393			1.027						1.027

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Exhibit P-5, Cost Analysis: PB 2014 Army											Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition						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)				

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				244.218			11.140			14.960			9.769			-			9.769

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				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	Method/Type, or Funding Vehicle	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 2013	Mar 2015	8,623	275.00	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	13,792	160.16	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	6,154	279.91	Y		
METAL PARTS - M795		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	8,796	377.59	Y		
METAL PARTS - M795		2013	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	14,068	390.00	Y		
METAL PARTS - M795		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	6,277	461.52	Y		
PLUG, LIFTING, MELTABLE FOR IM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Sep 2014	8,796	18.00	Y		
PLUG, LIFTING, MELTABLE FOR IM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	14,068	9.15	Y		
PLUG, LIFTING, MELTABLE FOR IM		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	6,277	13.58	Y		
SUPPLEMENTAL CHARGE, PBXN9		2012	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2013	8,796	18.37	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	14,068	48.20	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	6,277	24.69	Y		
WOODEN PALLETS, IMX101		2012	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	1,099	95.14	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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
WOODEN PALLETS, IMX101		2013	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	1,724	97.25	Y		
WOODEN PALLETS, IMX101		2014	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	800	85.00	Y		
EXPLOSIVE FILL IMX-101		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	258,690	14.00	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	422,035	13.97	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	184,620	20.66	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES
		Item Nomenclature: E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013												
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	8.623	-	8.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.623	
	1	2013	ARMY	13.792	-	13.792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.792	
	1	2013	♦ MC	89.328	-	89.328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89.328	
	1	2013	TOTAL	103.120	-	103.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103.120		
	1	2014	ARMY	6.154	-	6.154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.154		

O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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
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Exhibit P-21, Budget Production Schedule: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)
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Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014														Fiscal Year 2015												
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	8.623	-	8.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.623	-		
	1	2013	ARMY	13.792	-	13.792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	♦ MC	89.328	-	89.328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.697	35.000	30.631		
	1	2013	TOTAL	103.120	-	103.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.489	35.000	30.631		
	1	2014	ARMY	6.154	-	6.154	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.154		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES
		Item Nomenclature: E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017																					
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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	2012	ARMY	8.623	8.623	-																																-	
	1	2013	ARMY	13.792	13.792	-																																	-
	1	2013	♦ MC	89.328	89.328	-																																	-
	1	2013	TOTAL	103.120	103.120	-																																	-
	1	2014	ARMY	6.154	-	6.154	-	-	-	-	-	-	-	6.154																									-
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E89500 - ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Nomenclature: E66800 - PROJ, ARTY, 155MM HE, M795 (DA54)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	10.000	35.000	40.000	6	6	24	30	6	6	24	30

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	231.214	-	8.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	231.214	-	8.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	231.214	-	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	-	-	8.000	-	-	-	-	-	-	-	-	-
Total Support Cost				-						8.000									
Gross Weapon System Cost				231.214						8.000									

P-5 Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition

P-1 Line Item Nomenclature:
E80100 - Proj 155mm Extended Range M982

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0604814A

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	3,475	744	2,287	802	-	802	-	-	-	-	-	7,308
Gross/Weapon System Cost (\$ in Millions)	424.638	58.074	122.629	67.896	-	67.896	-	-	-	-	-	673.237
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	424.638	58.074	122.629	67.896	-	67.896	-	-	-	-	-	673.237
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	424.638	58.074	122.629	67.896	-	67.896	-	-	-	-	-	673.237

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	122,197.99	78,056.45	53,620.03	84,658.35	-	84,658.35	-	-	-	-	-	0.09

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 is a Precision Guided Extended Range 155mm Artillery projectile providing Brigade Combat Teams an organic precision fires capability. Additionally it provides improved fire support capability due to its increased range of 37.5 kilometers and demonstrated accuracy of <4 meters radial miss distances, which enables a first round effect on target reducing the number of rounds required while reducing collateral damage. Excalibur is compatible with the M772A2 Lightweight 155mm Howitzer (LW155) and the M109A6 Paladin Howitzer. Excalibur provides a 33% range increase over current Rocket Assisted Projectiles with a <10 meter circular error probable requirement at all ranges. Excalibur is also highly resistant to Global Positioning System (GPS) jamming. This item is Code A, approved for service use.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E80103 - PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR (DA58)	P5, P5A, P21	A	122,197.99	-	424.638	78,056.45	744	58.074	53,620.03	2,287	122.629	84,658.35	802	67.896	-	-	-	84,658.35	802	67.896
Total Gross/Weapon System Cost					424.638			58.074			122.629			67.896			-			67.896

*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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		P-1 Line Item Nomenclature: E80100 - Proj 155mm Extended Range M982
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0604814A
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
 Excalibur Increments Ia-1 and Ia-2 are currently fielded and in use by units throughout Afghanistan and deployed globally to support other Military Contingency Operations. Excalibur is a International Cooperative Development program, teamed with the Kingdom of Sweden (KoS), which contributes resources towards the development in accordance with an established Project Agreement. Excalibur Increment Ia-1 was initially fielded to units in Iraq and Afghanistan in response to an 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 25.2 kilometers to 37.5 kilometers. The Excalibur guided projectile program is using an incremental development approach to provide a combat capability to the Soldier as quickly as possible while delivering advanced capabilities at lower costs. Excalibur Increment Ib will provide further performance improvements while significantly lowering unit costs.

The program was certified by the Defense Acquisition Executive (DAE) on January 10, 2011. The Excalibur requirement was again validated during a July 2012 Headquarters Department of the Army Configuration Steering Board (CSB).

Increment Ib completed a successful Milestone C Decision Review on December 12, 2012. The first Low Rate Initial Production contract was awarded on December 21, 2012.

This is a war reserve item currently being used in combat in Afghanistan. The FY 2014 request builds a war reserve inventory in accordance with the Army procurement goals. FY 2014 Base procurement dollars in the amount of \$67.896 million supports the procurement of 802 Increment Ib projectiles.

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Exhibit P-5, Cost Analysis: PB 2014 Army			Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		MDAP/MAIS Code: 366	P-1 Line Item Nomenclature: E80100 - Proj 155mm Extended Range M982			Item Nomenclature (Item Number - Item Name, DODIC): E80103 - PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR (DA58)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	744	2,287	802	-	802
Gross/Weapon System Cost (\$ in Millions)	424.638	58.074	122.629	67.896	-	67.896
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	424.638	58.074	122.629	67.896	-	67.896
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	424.638	58.074	122.629	67.896	-	67.896

(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 (Units in Dollars)	122,197.99	78,056.45	53,620.03	84,658.35	-	84,658.35

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		94,493.00	3,475	328.362	68,404.00	744	50.893	45,340.00	2,287	103.693	68,404.00	802	54.860	-	-	-	68,404.00	802	54.860
† CONTAINER, EXCALIBUR		1,006.00	3,475	3.496	1,229.00	744	0.914	1,251.00	2,287	2.861	2,000.00	802	1.604	-	-	-	2,000.00	802	1.604
<i>Total Recurring Cost</i>				<i>331.858</i>			<i>51.807</i>			<i>106.554</i>			<i>56.464</i>			<i>-</i>			<i>56.464</i>
<i>Total Hardware Cost</i>				<i>331.858</i>			<i>51.807</i>			<i>106.554</i>			<i>56.464</i>			<i>-</i>			<i>56.464</i>
Support Cost																			
PRODUCTION ENGINEERING		-	-	50.956	-	-	4.337	-	-	6.492	-	-	6.602	-	-	-	-	-	6.602
QUALITY ASSURANCE		-	-	3.715	-	-	0.205	-	-	0.698	-	-	0.710	-	-	-	-	-	0.710
ACCEPTANCE TESTING		-	-	11.939	-	-	0.525	-	-	8.885	-	-	0.900	-	-	-	-	-	0.900
FIRST ARTICLE TEST		-	-	10.465	-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING CHANGES		-	-	5.297	-	-	-	-	-	-	-	-	3.220	-	-	-	-	-	3.220
<i>Total Support Cost</i>				<i>82.372</i>			<i>6.267</i>			<i>16.075</i>			<i>11.432</i>			<i>-</i>			<i>11.432</i>
Gross Weapon System Cost				424.638			58.074			122.629			67.896			-			67.896

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E80100 - Proj 155mm Extended Range M982	Item Nomenclature: E80103 - PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR (DA58)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Dec 2013	744	68,404.00	Y		
†COMPLETE ROUND		2013	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Jul 2013	Jul 2014	2,287	45,340.00	Y		
†COMPLETE ROUND		2014	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Apr 2014	Jun 2015	802	68,404.00	Y		
CONTAINER, EXCALIBUR		2012	TO BE SELECTED / TBD	C / FFP	PICATINNY ARSENAL, NJ	Apr 2013	Dec 2013	744	1,229.00	Y		
CONTAINER, EXCALIBUR		2013	TO BE SELECTED / TBD	C / FFP	PICATINNY ARSENAL, NJ	Jul 2013	Mar 2014	2,287	1,251.00	Y		
CONTAINER, EXCALIBUR		2014	TO BE SELECTED / TBD	C / FFP	PICATINNY ARSENAL, NJ	Apr 2014	Dec 2014	802	2,000.00	Y		

Remarks:
 Support costs in FY 2012 are leveraging the same Engineering team that concurrently supports Increment Ia and Increment Ib.

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		P-1 Line Item Nomenclature: E80100 - Proj 155mm Extended Range M982
		Item Nomenclature: E80103 - PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR (DA58)

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013													Fiscal Year 2014																
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	744	-	744	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	ARMY	2,287	-	2,287	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140	200	200	1,747
	1	2014	ARMY	802	-	802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	802	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		P-1 Line Item Nomenclature: E80100 - Proj 155mm Extended Range M982
		Item Nomenclature: E80103 - PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR (DA58)

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	744	744	-																							-		
	1	2013	ARMY	2,287	540	1,747	200	200	200	200	200	200	200	200	147														-		
	1	2014	ARMY	802	-	802	-	-	-	-	-	-	-	-	33	154	154	154	154	154	153									-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E80100 - Proj 155mm Extended Range M982	Item Nomenclature: E80103 - PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR (DA58)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	40.00	200.00	250.00	3	15	12	27	3	8	12	20

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All
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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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,620.446	41.405	60.924	71.205	-	71.205	69.176	70.080	70.563	0.075	-	3,003.874
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,620.446	41.405	60.924	71.205	-	71.205	69.176	70.080	70.563	0.075	-	3,003.874
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,620.446	41.405	60.924	71.205	-	71.205	69.176	70.080	70.563	0.075	-	3,003.874

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK)
SYSTEM DESCRIPTION:
The Precision Guidance Kit (PGK) is a Global Positioning System (GPS) guidance kit with fuzing functions for 155mm High Explosive (HE) artillery projectiles. PGK provides near precision accuracy and effectiveness for 155mm HE projectiles. Using an integrated GPS receiver, the PGK corrects the inherent errors associated with ballistic firing solutions and will reduce the number of artillery projectiles required to execute the mission. The current PGK Increment will qualify the PGK with the M795 and the M549A1 high explosive (HE) 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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E27502 - ARTY, 155MM PROP CHG, MACS M231 SERIES (DA12)	P5, P5A, P21	A	-	-	310.670	-	-	-	-	49,339	5.972	-	-	-	-	-	-	-	-	-
E62208 - ARTY, FUZE PD M739A1 (N340)	P5, P5A, P21	A	-	-	144.905	-	91,962	7.988	-	-	-	94.62	94,813	8.971	-	-	-	94.62	94,813	8.971
E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (NA28)	P5, P5A, P21	B	-	-	51.164	-	-	-	-	2,235	37.952	13,303.55	4,678	62.234	-	-	-	13,303.55	4,678	62.234
E99909 - Multi-Option Fuze, Artillery M782 (NA09)	P5, P5A, P21	A	-	-	-	-	10,150	5.000	-	8,278	5.000	-	-	-	-	-	-	-	-	-
ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)	P5, P5A, P21	A	-	-	549.976	-	177,000	28.417	-	86,995	12.000	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					2,620.446			41.405			60.924			71.205			-			71.205

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s): missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.		

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	49,339	-	-	-
Gross/Weapon System Cost (\$ in Millions)	310.670	-	5.972	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	310.670	-	5.972	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	310.670	-	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	-	17.38	49,339	0.858	-	-	-	-	-	-	-	-	-
† COMBUSTIBLE CASES - M231		-	-	-	-	-	-	36.17	50,819	1.838	-	-	-	-	-	-	-	-	-
† PROPELLANT, PAPP7993		-	-	-	-	-	-	9.19	172,686	1.587	-	-	-	-	-	-	-	-	-
† CONTAINER, M231		-	-	-	-	-	-	41.69	12,828	0.535	-	-	-	-	-	-	-	-	-
† IGNITION PROPELLANT, MACS		-	-	-	-	-	-	9.58	3,157	0.030	-	-	-	-	-	-	-	-	-
† BLACK POWDER		-	-	-	-	-	-	14.08	2,960	0.042	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>										4.890									
<i>Total Hardware Cost</i>										4.890									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.972	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.011	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.099	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>										1.082									

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Exhibit P-5, Cost Analysis: PB 2014 Army												Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition						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)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				310.670			-			5.972			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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	Method/Type, or Funding Vehicle	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	Jun 2013	Mar 2015	49,339	17.38	Y		
COMBUSTIBLE CASES - M231		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	50,819	36.17	Y		
PROPELLANT, PAPP7993		2013	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD,	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Sep 2013	172,686	9.19	Y		
CONTAINER, M231		2013	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2014	12,828	41.69	Y		
IGNITION PROPELLANT, MACS		2013	ST. MARKS POWDER INC. / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2014	3,157	9.58	Y		
BLACK POWDER		2013	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	2,960	14.08	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 <i>(Units in Thousands)</i>						Fiscal Year 2013														Fiscal Year 2014															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	49.339	-	49.339	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49.339
							O C T	N O V	D E C	J A N	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	49.339	-	49.339	-	-	-	-	-	25.000	24.339																		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: E27502 - ARTY, 155MM PROP CHG, MACS M231 SERIES (DA12)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	15.000	25.000	62.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	91,962	-	94,813	-	94,813
Gross/Weapon System Cost (\$ in Millions)	144.905	7.988	-	8.971	-	8.971
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	144.905	7.988	-	8.971	-	8.971
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	144.905	7.988	-	8.971	-	8.971

(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 (Units in Dollars)	-	-	-	94.62	-	94.62

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	72.00	91,962	6.621	-	-	-	81.40	94,813	7.718	-	-	-	81.40	94,813	7.718
<i>Total Recurring Cost</i>				-			6.621					7.718			-				7.718
<i>Total Hardware Cost</i>				-			6.621					7.718			-				7.718
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.858	-	-	-	-	-	0.897	-	-	-	-	-	0.897
ACCEPTANCE TESTING		-	-	-	-	-	0.417	-	-	-	-	-	0.356	-	-	-	-	-	0.356
ENGINEERING CHANGE PROPOSAL		-	-	-	-	-	0.092	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			1.367					-	1.253			-			1.253
Gross Weapon System Cost				144.905			7.988			-			8.971			-			8.971

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	ACTION MANUFACTURING COMPANY / PHILADELPHIA, PA	C / FFP	PICATINNY ARSENAL, NJ	Apr 2012	Apr 2014	91,962	72.00	Y		
†COMPLETE ROUND		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	94,813	81.40	Y		
Remarks: TO BE SELECTED IS AN IDIQ CONTRACT AND WILL HAVE MULTIPLE SUPPLIER AWARDS.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																				Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All										Item Nomenclature: E62208 - ARTY, FUZE PD M739A1 (N340)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	91.962	-	91.962	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91.962
	1	2012	♦ MC	117.810	-	117.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117.810
	1	2012	TOTAL	209.772	-	209.772	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	209.772	
	2	2014	ARMY	94.813	-	94.813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94.813	
	2	2014	♦ MC	202.382	-	202.382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	202.382	
	2	2014	TOTAL	297.195	-	297.195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	297.195	
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All										Item Nomenclature: E62208 - ARTY, FUZE PD M739A1 (N340)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2014										Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	91.962	-	91.962	-	-	-	-	-	-	5.000	5.000	5.000	5.000	5.000	7.000	10.000	10.000	10.000	10.000	10.000	10.000	9.962							
	1	2012	♦ MC	117.810	-	117.810	-	-	-	-	-	-	10.000	-	20.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	9.942	7.868							
	1	2012	TOTAL	209.772	-	209.772	-	-	-	-	-	-	15.000	5.000	25.000	15.000	15.000	17.000	20.000	20.000	20.000	20.000	20.000	19.942	17.830							
	2	2014	ARMY	94.813	-	94.813	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94.813
	2	2014	♦ MC	202.382	-	202.382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	2	2014	TOTAL	297.195	-	297.195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	297.195	
							O C T	N O V	D E C	J A N	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 2014 Army																								Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition												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 2016												Fiscal Year 2017												
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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
COMPLETE ROUND																														
1	2012	ARMY	91.962	91.962	-	-	-	-	-	-	15.000	15.000	15.000	15.000	15.000	19.813	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2012	♦ MC	117.810	117.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2012	TOTAL	209.772	209.772	-	-	-	-	-	-	15.000	15.000	15.000	15.000	15.000	19.813	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	2014	ARMY	94.813	-	94.813	-	-	-	-	-	15.000	15.000	15.000	15.000	15.000	19.813	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	2014	♦ MC	202.382	-	202.382	-	-	-	-	-	15.000	15.000	15.000	15.000	15.000	10.187	30.000	30.000	30.000	27.195	-	-	-	-	-	-	-	-	-	
2	2014	TOTAL	297.195	-	297.195	-	-	-	-	-	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	27.195	-	-	-	-	-	-	-	-	-	
						O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: E62208 - ARTY, FUZE PD M739A1 (N340)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	10.000	15.000	30.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	10.000	15.000	30.000	6	6	24	30	6	6	24	30

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	2,235	4,678	-	4,678
Gross/Weapon System Cost (\$ in Millions)	51.164	-	37.952	62.234	-	62.234
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	51.164	-	37.952	62.234	-	62.234
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	51.164	-	37.952	62.234	-	62.234

(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 (Units in Dollars)	-	-	-	13,303.55	-	13,303.55

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	13,541.00	2,235	30.264	8,938.00	4,678	41.812	-	-	-	8,938.00	4,678	41.812
Total Recurring Cost				-						30.264			41.812			-			41.812
Total Hardware Cost				-						30.264			41.812			-			41.812
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	4.338	-	-	4.419	-	-	-	-	-	4.419
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.810	-	-	1.500	-	-	-	-	-	1.500
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.540	-	-	-	-	-	-	-	-	-
TECH DATA LICENSE RIGHTS		-	-	-	-	-	-	-	-	2.000	-	-	13.000	-	-	-	-	-	13.000
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	1.503	-	-	-	-	-	1.503
Total Support Cost				-						7.688			20.422			-			20.422
Gross Weapon System Cost				51.164						37.952			62.234			-			62.234

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				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	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE FUZE		2013	ALLIANT TECHSYSTEMS INC. / ALLEGANY BALLISTICS LAB, WV	SS / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2014	2,235	13,541.00	Y		
†COMPLETE FUZE		2014	ALLIANT TECHSYSTEMS INC. / ALLEGANY BALLISTICS LAB, WV	SS / FFP	PICATINNY ARSENAL	May 2014	Dec 2014	4,678	8,938.00	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All										Item Nomenclature: E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (NA28)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013													Fiscal Year 2014																				
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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 FUZE																																							
	1	2013	ARMY	2.235	-	2.235	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.300	.313	.350	.400	.435	.437	-	-	-
	1	2013	♦ MC ^(XIX)	1.749	-	1.749	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.437	.437	.875
	1	2013	♦ FMS	.051	-	.051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.051	-	-	
	1	2013	TOTAL	4.035	-	4.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.300	.313	.350	.400	.435	.437	.488	.437	.875		
	1	2014	ARMY	4.678	-	4.678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.678	
	1	2014	♦ MC	2.008	-	2.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008	
	1	2014	♦ FMS	1.575	-	1.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.575	
	1	2014	TOTAL	8.261	-	8.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.261			
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All
		Item Nomenclature: E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (NA28)

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2015											Fiscal Year 2016																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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		
COMPLETE FUZE																																	
	1	2013	ARMY	2.235	2.235	-	-	-																					-				
	1	2013	♦ MC ^(XIX)	1.749	.874	.875	.437	.438																					-				
	1	2013	♦ FMS	.051	.051	-	-	-																					-				
	1	2013	TOTAL	4.035	3.160	.875	.437	.438																					-				
	1	2014	ARMY	4.678	-	4.678	-	-	.408	.560	.630	.770	.770	.770	.770	-	-												-				
	1	2014	♦ MC	2.008	-	2.008	-	-	.178	.240	.270	.330	.330	.330	.330	-	-												-				
	1	2014	♦ FMS	1.575	-	1.575	-	-	-	-	-	-	-	-	-	1.100	.475												-				
	1	2014	TOTAL	8.261	-	8.261	-	-	.586	.800	.900	1.100	1.100	1.100	1.100	1.100	.475												-				
									O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: E99250 - ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (NA28)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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. - ALLEGANY BALLISTICS LAB, WV	.300	1.100	2.200	13	9	8	17	2	8	7	15

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
 (XIX) S

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature (Item Number - Item Name, DODIC): E99909 - Multi-Option Fuze, Artillery M782 (NA09)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	10,150	8,278	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	5.000	5.000	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	5.000	5.000	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	5.000	5.000	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	400.00	10,150	4.060	530.00	8,000	4.220	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			4.060			4.220			-			-			-
Total Hardware Cost				-			4.060			4.220			-			-			-
Support Cost																			
Production Engineering		-	-	-	-	-	0.800	-	-	0.500	-	-	-	-	-	-	-	-	-
Acceptance Testing		-	-	-	-	-	0.140	-	-	0.280	-	-	-	-	-	-	-	-	-
Total Support Cost				-			0.940			0.780			-			-			-
Gross Weapon System Cost				-			5.000			5.000			-			-			-

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All					Item Nomenclature: E99909 - Multi-Option Fuze, Artillery M782 (NA09)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	10,150	400.00	Y		
†Complete Round		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Sep 2015	8,000	530.00	Y		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All										Item Nomenclature: E99909 - Multi-Option Fuze, Artillery M782 (NA09)																	
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013															Fiscal Year 2014															
							Calendar Year 2013															Calendar Year 2014															
O	C	M	F	R	FY	SERVICE[±]	PROC	QTY	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		
								TO 1	AS OF	C	O	V	E	A	B	A	R	A	Y	N	L	U	P	T	O	V	E	A	R	A	Y	N	L	U	A	L	
Complete Round																																					
		1			2012	ARMY		10.150	-	10.150	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.150
		1			2013	ARMY		8.000	-	8.000	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	8.000
											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	B	A	R	A	Y	U	U	P	T	O	V	E	A	R	A	Y	N	L	U	A	L		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All										Item Nomenclature: E99909 - Multi-Option Fuze, Artillery M782 (NA09)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2015										Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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
Complete Round																															
	1	2012	ARMY	10.150	-	10.150	-	-	-	-	-	-	-	-	-	10.150														-	
	1	2013	ARMY	8.000	-	8.000	-	-	-	-	-	-	-	-	-	-	-	-	8.000											-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: E99909 - Multi-Option Fuze, Artillery M782 (NA09)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	5.000	8.000	12.000	6	6	24	30	6	6	24	30

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	177,000	86,995	-	-	-
Gross/Weapon System Cost (\$ in Millions)	549.976	28.417	12.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	549.976	28.417	12.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	549.976	28.417	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	17.11	177,000	3.028	20.33	86,995	1.769	-	-	-	-	-	-	-	-	-
† COMBUSTIBLE CASES - M232A1		-	-	-	34.37	182,352	6.267	36.17	89,605	3.241	-	-	-	-	-	-	-	-	-
† PROPELLANT, M31A2		-	-	-	10.90	1,140,000	12.429	14.23	419,315	5.967	-	-	-	-	-	-	-	-	-
† CONTAINER, M232A1		-	-	-	43.00	36,468	1.568	41.69	18,268	0.762	-	-	-	-	-	-	-	-	-
† IGNITION PROPELLANT, MACS		-	-	-	8.70	28,000	0.244	9.58	5,567	0.053	-	-	-	-	-	-	-	-	-
† BLACK POWDER		-	-	-	13.79	10,800	0.149	14.08	5,219	0.073	-	-	-	-	-	-	-	-	-
Total Recurring Cost							23.685			11.865									
Total Hardware Cost							23.685			11.865									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	4.326	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.400	-	-	0.135	-	-	-	-	-	-	-	-	-
Total Support Cost							4.732			0.135									

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Exhibit P-5, Cost Analysis: PB 2014 Army												Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition						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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				549.976			28.417			12.000			-			-			-

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition				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	Method/Type, or Funding Vehicle	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 ARMNT & TECH / HAMPTON, AR	C / FFP	PICATINNY ARSENAL, NJ	Sep 2012	Sep 2014	177,000	17.11	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Jan 2016	86,995	20.33	Y		
COMBUSTIBLE CASES - M232A1		2012	ARMTEC DEFENSE PRODUCTS CO / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	May 2013	182,352	34.37	Y		
COMBUSTIBLE CASES - M232A1		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	89,605	36.17	Y		
PROPELLANT, M31A2		2012	GEN DYNAMICS ORDNANCE AND / SALABERRY-DE- VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2012	Nov 2013	1,140,000	10.90	Y		
PROPELLANT, M31A2		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	419,315	14.23	Y		
CONTAINER, M232A1		2012	DEL FASCO INC DBA DEL FASCO OF / AFTON, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2012	Dec 2012	36,468	43.00			
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		2012	ST. MARKS POWDER INC. / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Apr 2012	Apr 2013	28,000	8.70	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		2012	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2012	Apr 2013	10,800	13.79	Y		
BLACK POWDER		2013	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	5,219	14.08	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		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 <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	177.000	-	177.000	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177.000
	1	2012	♦ MC	71.100	-	71.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71.100
	1	2012	TOTAL	248.100	-	248.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	248.100	
	2	2013	ARMY	86.995	-	86.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	86.995	
	2	2013	♦ MC	72.595	-	72.595	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72.595	
	2	2013	TOTAL	159.590	-	159.590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	159.590	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		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 <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	177.000	-	177.000	-	-	-	-	-	-	-	-	-	-	-	50.000	-	-	50.000	-	-	50.000	-	-	-	-	-	27.000	-
	1	2012	♦ MC	71.100	-	71.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.500	-	-	19.500	-	-	-	-	-	32.100	-
	1	2012	TOTAL	248.100	-	248.100	-	-	-	-	-	-	-	-	-	-	-	50.000	-	-	69.500	-	-	69.500	-	-	-	-	-	59.100	-
	2	2013	ARMY	86.995	-	86.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2	2013	♦ MC	72.595	-	72.595	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2	2013	TOTAL	159.590	-	159.590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	159.590
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition		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 <i>(Units in Thousands)</i>				Fiscal Year 2016													Fiscal Year 2017															
O C C O	M F R #	F Y	S E R V I C E [±]	P R O C Q T Y	A C C E P T O 1 O C T 2 0 1 5	B A L D U E A S O F 1 O C T	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	2012	ARMY	177.000	177.000	-																										
	1	2012	♦ MC	71.100	71.100	-																										
	1	2012	TOTAL	248.100	248.100	-																										
	2	2013	ARMY	86.995	-	86.995	-	-	-	43.500	43.495																					
	2	2013	♦ MC	72.595	-	72.595	-	-	-	36.300	36.295																					
	2	2013	TOTAL	159.590	-	159.590	-	-	-	79.800	79.790																					
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Nomenclature: E27501 - Artillery Propellants, Fuzes and Primers, All	Item Nomenclature: ER8021 - ARTY, 155MM PROP CHG, MACS M232 SERIES (DA13)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	30.000	50.000	125.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	15.000	25.000	62.000	6	6	24	30	6	6	24	30

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	485.254	0.523	15.775	-	-	-	-	-	-	-	-	501.552
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	485.254	0.523	15.775	-	-	-	-	-	-	-	-	501.552
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	485.254	0.523	15.775	-	-	-	-	-	-	-	-	501.552

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes Mines and Mine Clearing Charges, All Types.

E39315 Mine Anti-Personnel M18A1 W/Non-Electric Ignition System (Claymore) is a command detonated munition used mainly to protect defensive positions. It contains 1.5 pounds of C-4 that projects 700 steel fragments in a fan shaped, 60-degree horizontal arc. It is initiated with a non-electric Mini Detonator Assembly. The Claymore may be employed with obstacles or on approaches, forward edges, and flanks as close-in protection against a dismounted infantry attack. This item is Code A, approved for service use.

E43710 Mine, Anti-Personnel Practice M68 Non-Electric Initiation System (Claymore) includes the M33 Anti-Personnel Practice Munition (physical configuration is identical to the M18A1 Anti-Personnel Weapon Body, except it is blue in color, has inert markings, and contains no explosive material) and an inert Mini Detonator assembly. The M68 is packed in the M7 Anti-Personnel Munition Bandoleer for training use. This item is Code A, approved for service use.

E75101 Mine Clearing Line Charge M58 Series (MICLEIC) is a rocket propelled explosive line charge mounted on a standard military trailer. The line charge is propelled over the minefield by the rocket and detonated, clearing a one vehicle wide lane 100 meter long, 8 meters wide. The MICLEIC is effective against single pulse, pressure fuzed mines. The line charge does not defeat blast hardened or complex fuzed mines. The M58 is being actively used in Combat Engineering Operations. This item is Code A, approved for service use.

E78310 Cutter, Line for Assault Breaching Vehicle is the hardware needed to adapt the M58 Mine Clearing Line Charge (MICLEIC) to the Assault Breaching Vehicle, which was fielded July 2011. The modification hardware consists of an M1134A4 Fuze, arresting cable line cutter, Y cable accessory, and line cutter bracket. The item separates the line charge from the vehicle after deployment, allowing the operator to remain safely inside an armored vehicle. This item is Code B, not approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
MINE APERS M18A1 W/ NON-ELEC IGNITION SYSTEM	P40A	A	-	-	-	-	-	-	926.86	1,668	1.546	-	-	-	-	-	-	-	-	-
MINE, APERS PRACTICE M68 NON-ELECTRIC INITIAT SYS	P40A	A	-	-	-	-	-	0.523	-	-	-	-	-	-	-	-	-	-	-	-
CUTTER, LINE F/ASSLT BRCHR VEH	P40A	B	-	-	-	-	-	-	2,368.76	941	2.229	-	-	-	-	-	-	-	-	-
E75101 - LINE CHARGE M58 SERIES F/MICLIC (M913)	P5, P5A, P21	A	-	-	126.757	-	-	-	-	166	12.000	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					485.254			0.523			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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 43: Mines	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	166	-	-	-
Gross/Weapon System Cost (\$ in Millions)	126.757	-	12.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	126.757	-	12.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	126.757	-	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	24,974.76	166	4.146	-	-	-	-	-	-	-	-	-	-
† COMP C-4 CLASS 3		-	-	-	-	-	23.92	307,409	7.353	-	-	-	-	-	-	-	-	-	-
† FUZE ELECTRIC M113A4		-	-	-	-	-	2,856.87	166	0.474	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-					11.973										-
<i>Total Hardware Cost</i>				-					11.973										-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	0.027	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-					0.027										-
Gross Weapon System Cost				126.757					12.000										-

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 43: Mines				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	Method/Type, or Funding Vehicle	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	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	166	24,974.76	Y		
COMP C-4 CLASS 3		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Jan 2014	307,409	23.92	Y		
FUZE ELECTRIC M113A4		2013	TO BE SELECTED / TBS01	SS / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Mar 2014	166	2,856.87	Y		
Remarks: FY12 and FY13 procurements are fixed priced options to competitive contract awarded in FY11.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 43: Mines		P-1 Line Item Nomenclature: EA0800 - Mines & Clearing Charges, All Types
		Item Nomenclature: E75101 - LINE CHARGE M58 SERIES F/ MICLIC (M913)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	166	-	166	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	141
	1	2013	♦ MC	228	-	228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	178	
	1	2013	TOTAL	394	-	394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75	319		
							O C T	N O V	D E C	J A N	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 2014 Army														Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 43: Mines										P-1 Line Item Nomenclature: EA0800 - Mines & Clearing Charges, All Types										Item Nomenclature: E75101 - LINE CHARGE M58 SERIES F/ MICLIC (M913)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	166	25	141	25	29	37	37	13																		-		
	1	2013	• MC	228	50	178	50	46	38	38	6																		-		
	1	2013	TOTAL	394	75	319	75	75	75	19																			-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 43: Mines	P-1 Line Item Nomenclature: EA0800 - Mines & Clearing Charges, All Types	Item Nomenclature: E75101 - LINE CHARGE M58 SERIES F/ MICLIC (M913)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	25.00	75.00	100.00	8	8	24	32	6	6	18	24

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions	P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	267.565	43.123	17.408	-	-	-	-	-	-	-	-	328.096
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	267.565	43.123	17.408	-	-	-	-	-	-	-	-	328.096
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	267.565	43.123	17.408	-	-	-	-	-	-	-	-	328.096

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 3Q FY 2013. This item is Code B, not approved for service use until Full Material Release and Type Classification Standard.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E91700 - SPIDER NETWORKED MUNITIONS	P5, P5A, P21	B	-	-	267.565	-	591	43.123	-	75	17.408	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions	P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, 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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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Total Gross/Weapon System Cost				267.565			43.123			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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 This is a war reserve item used in combat. The procurement builds a war reserve inventory in accordance with Army's procurement goals.

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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions	P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E91700 - SPIDER NETWORKED MUNITIONS

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	591	75	-	-	-
Gross/Weapon System Cost (\$ in Millions)	267.565	43.123	17.408	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	267.565	43.123	17.408	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	267.565	43.123	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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																			
† Munition Control Unit (MCU)		-	-	-	8,950.00	1,200	10.740	-	-	-	-	-	-	-	-	-	-	-	-
† Refurbish Munition Control Unit (Buy #1)		-	-	-	3,920.00	2,310	9.066	-	-	-	-	-	-	-	-	-	-	-	-
† Refurbish Munition Control Unit (Buy #2)		-	-	-	3,850.00	2,400	9.259	-	-	-	-	-	-	-	-	-	-	-	-
Depot MCU Reprogram Hardware		-	-	-	57,000.00	1	0.057	-	-	-	-	-	-	-	-	-	-	-	-
† Refurbish Munition Control Unit (Buy #3)		581,990.00	359	208.937	-	-	-	190,970.00	75	14.323	-	-	-	-	-	-	-	-	-
Total Recurring Cost				208.937			29.122			14.323			-			-			-
Total Hardware Cost				208.937			29.122			14.323			-			-			-
Support Cost																			
Production Engineering		-	-	49.968	-	-	4.131	-	-	1.907	-	-	-	-	-	-	-	-	-
Various Other Government Agencies		-	-	1.500	-	-	0.344	-	-	0.715	-	-	-	-	-	-	-	-	-
Program Support Services Contract		-	-	-	-	-	0.353	-	-	-	-	-	-	-	-	-	-	-	-
TAC Codes		-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
Product Improvements/ Updates		-	-	1.635	-	-	3.895	-	-	0.463	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions							P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types							Item Nomenclature (Item Number - Item Name, DODIC): E91700 - SPIDER NETWORKED MUNITIONS					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
TDP Level 3 Contract		-	-	-	-	-	3.161	-	-	-	-	-	-	-	-	-	-	-	-
Follow - On Testing		-	-	5.405	-	-	1.187	-	-	-	-	-	-	-	-	-	-	-	-
PEO STRI Training Support		-	-	-	-	-	0.680	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				<i>58.508</i>			<i>14.001</i>			<i>3.085</i>									
Gross Weapon System Cost				267.565			43.123			17.408									

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions				P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types					Item Nomenclature: E91700 - SPIDER NETWORKED MUNITIONS			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Munition Control Unit (MCU)		2012	Alliant Techsystems/Textron / Plymouth, MN/Wilmington, MA	SS / FP	Picatinny, NJ	Feb 2013	Mar 2013	1,200	8,950.00			
†Refurbish Munition Control Unit (Buy #1)		2012	Alliant Techsystems/Textron / Plymouth, MN/Wilmington, MA	SS / FP	Picatinny, NJ	Feb 2013	Jun 2013	2,310	3,920.00			
†Refurbish Munition Control Unit (Buy #2)		2012	Alliant Techsystems/Textron / Plymouth, MN/Wilmington, MA	SS / FP	Picatinny, NJ	Feb 2013	Nov 2013	2,400	3,850.00			
†Refurbish Munition Control Unit (Buy #3)		2013	Alliant Techsystems/Textron / Plymouth, MN/Wilmington, MA	SS / FP	Picatinny, NJ	Aug 2013	Aug 2014	75	190,970.00			
<p>Remarks: FY 2012 funds are being used to procure 1200 new Software Version 4 (TS09) Munition Control Units (MCUs), as well as refurbish 1155 existing MCU's (TS04) to 2310 Software Version 4 MCUs (TS09). FY 2013 funds support Sole Source, Fixed Price procurement of 3500 refurbished MCU's (TS04) to Software Version 4 (TS09).</p>												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions										P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types										Item Nomenclature: E91700 - SPIDER NETWORKED MUNITIONS									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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
Munition Control Unit (MCU)																														
	1	2012	ARMY	1,200	-	1,200	-	-	-	-	A -	200	200	200	200	200														-
Refurbish Munition Control Unit (Buy #1)																														
	2	2012	ARMY	2,310	-	2,310	-	-	-	-	A -	-	-	-	190	195	200	200	200	200	200	200	200	200	200	200	125			-
Refurbish Munition Control Unit (Buy #2)																														
	3	2012	ARMY	2,400	-	2,400	-	-	-	-	A -	-	-	-	-	-	-	-	200	200	200	200	200	200	200	200	200	200	200	200
Refurbish Munition Control Unit (Buy #3)																														
	4	2013	ARMY	75	-	75	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	5	10	60

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions		P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types
		Item Nomenclature: E91700 - SPIDER NETWORKED MUNITIONS

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	
Munition Control Unit (MCU)																															
	1	2012	ARMY	1,200	1,200	-																							-		
Refurbish Munition Control Unit (Buy #1)																															
	2	2012	ARMY	2,310	2,310	-																							-		
Refurbish Munition Control Unit (Buy #2)																															
	3	2012	ARMY	2,400	2,200	200	200																						-		
Refurbish Munition Control Unit (Buy #3)																															
	4	2013	ARMY	75	15	60	10	10	10	10	10	10																	-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions	P-1 Line Item Nomenclature: E95900 - Spider Network Munitions, All Types	Item Nomenclature: E91700 - SPIDER NETWORKED MUNITIONS

MFR #	MFR Name - Location	Production Rates (Each / Month)			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/Textron - Plymouth, MN/Wilmington, MA	5.00	30.00	400.00	8	8	18	26	6	6	15	21
2	Alliant Techsystems/Textron - Plymouth, MN/Wilmington, MA	5.00	30.00	400.00	8	8	18	26	6	6	15	21
3	Alliant Techsystems/Textron - Plymouth, MN/Wilmington, MA	5.00	30.00	400.00	8	8	18	26	6	6	15	21
4	Alliant Techsystems/Textron - Plymouth, MN/Wilmington, MA	5.00	30.00	400.00	8	8	18	26	6	6	15	21

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,236.244	22.854	1.005	1.012	-	1.012	1.032	1.053	1.062	1.075	-	1,265.337
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,236.244	22.854	1.005	1.012	-	1.012	1.032	1.053	1.062	1.075	-	1,265.337
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,236.244	22.854	1.005	1.012	-	1.012	1.032	1.053	1.062	1.075	-	1,265.337

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes Shoulder Launched Munitions, All Types.

E36101 AT4 - CONFINED SPACE is the Army's primary shoulder launched, lightweight, anti-armor weapon. The AT4-Confined Space (CS) weapon is a safety enhanced version of the M136 AT4 Weapon. The AT4-CS is a self-contained weapon consisting of a free-flight, fin-stabilized rocket packed in an expendable 1-piece launch tube. The recoilless design permits accurate delivery of the 84mm high explosive Anti-Armor warhead out to 250 meters. The AT4-CS incorporates a safety modification to the propulsion system that significantly reduces the weapon's back blast and launch signature. This will allow the user to safely fire the weapon from a protected area or enclosed space during close combat operations. This item is Code A, approved for service use.

E36400 LIGHT ANTI-ARMOR WEAPON (LAW), M72 is a compact, ultra-lightweight, single shot, disposable munition optimized to defeat lightly armored vehicles and other hard targets at close combat ranges with a 66mm shaped charge warhead. The improved M72 LAW Family of Munitions offer significantly enhanced capability beyond that of the combat-proven M72A3. The improvements include a higher velocity rocket motor extending the weapon's effective range, a suite of increased lethality warheads, easier trigger release force, rifle type sight system, and better overall system reliability and safety. The latest anti-armor version, designated M72A7, utilizes a qualified Insensitive Munitions explosive - fill and other product improvements. This item is Code A, approved for service use.

E36901 ROCKET, PRACTICE, 21MM SUBCALIBER for Shoulder Launched Munitions (SLM) simulates the firing of unguided shoulder fired munitions. It simulates the tactical munitions flight trajectory, but with less noise and backblast. It is currently used by Navy and Marine Corps to simulate the M72 LAW. It has also been adapted to the M141 Bunker Defeat Munition (BDM) and is used in New Equipment Training (NET)/Mobile Training Teams (MTT). This item is Code A, approved for service use.

E88401 BUNKER DEFEAT MUNITION is a single-shot, disposable, shoulder launched rocket propelled munition used to defeat earth and timber field fortifications (bunkers) out to 250 meters. The system also defeats lightly armored vehicles and breaches masonry walls using its 83 millimeter high explosive, dual-purpose rocket. The item is Code A, approved for service use.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E36101 - AT4 - Confined Space (CA30)	P5, P5A, P21	A	-	-	123.093	-	650	5.983	-	-	-	-	-	-	-	-	-	-	-	-
E36400 - Light Anti-armor Weapon (LAW), M72 Series (HA29)	P5, P5A, P21	A	-	-	248.643	-	1,689	5.000	-	-	-	-	-	-	-	-	-	-	-	-
ROCKET, PRACTICE, 21MM SUBCALIBER FOR SLM	P40A	A	-	-	-	125.93	15,048	1.895	89.87	11,183	1.005	237.84	4,255	1.012	-	-	-	237.84	4,255	1.012
E88401 - BUNKER DEFEAT MUNITION (HA08)	P5, P5A, P21	A	11,736.31	-	240.923	25,711.34	388	9.976	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,236.244			22.854			1.005			1.012						1.012

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 Base procurement dollars in the amount of \$1.012 million supports production of 1 variant of Shoulder Launched Munitions.

FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	650	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	123.093	5.983	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	123.093	5.983	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	123.093	5.983	-	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	5,460.00	650	3,549	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							3,549					-			-				
<i>Total Hardware Cost</i>							3,549					-			-				
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.127	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCT IMPROVEMENT		-	-	-	-	-	0.307	-	-	-	-	-	-	-	-	-	-	-	-
CURRENCY FLUCTUATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>							2.434					-			-				
Gross Weapon System Cost							5.983					-			-				

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets				P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types					Item Nomenclature: E36101 - AT4 - Confined Space (CA30)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	SAAB BOFORS DYNAMICS AB / KARLSKOGA, SWEDEN	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	650	5,460.00	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets										P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types										Item Nomenclature: E36101 - AT4 - Confined Space (CA30)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012														Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	650	-	650	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56	594

O C C O	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets										P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types										Item Nomenclature: E36101 - AT4 - Confined Space (CA30)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	650	56	594	54	54	54	54	54	54	54	54	54	54													-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature: E36101 - AT4 - Confined Space (CA30)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	500.00	5,000.00	7,000.00	8	8	24	32	6	6	18	24

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	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 (HA29)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	1,689	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	248.643	5.000	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	248.643	5.000	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	248.643	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		40.49	6,141	0.249	2,744.95	1,689	4.636	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				0.249			4.636			-			-			-			-
<i>Total Hardware Cost</i>				0.249			4.636			-			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.311	-	-	-	-	-	-	-	-	-	-	-	-
SHIPPING COSTS		-	-	-	-	-	0.053	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			0.364			-			-			-			-
Gross Weapon System Cost				248.643			5.000			-			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets				P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types					Item Nomenclature: E36400 - Light Anti-armor Weapon (LAW), M72 Series (HA29)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	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	2,744.95	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets										P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types										Item Nomenclature: E36400 - Light Anti-armor Weapon (LAW), M72 Series (HA29)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012														Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY		1,689	-	1,689	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,689

							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets										P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types										Item Nomenclature: E36400 - Light Anti-armor Weapon (LAW), M72 Series (HA29)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014														Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	1,689	-	1,689	-	-	-	-	-	-	-	-	149	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	-			
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature: E36400 - Light Anti-armor Weapon (LAW), M72 Series (HA29)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	50.00	150.00	300.00	8	8	24	32	6	6	18	24

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	388	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	240.923	9.976	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	240.923	9.976	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	240.923	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 (Units in Dollars)	11,736.31	25,711.34	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		11.74	20,528	0.241	17,867.83	388	6.933	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				0.241			6.933												
<i>Total Hardware Cost</i>				0.241			6.933												
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.209	-	-	-	-	-	-	-	-	-	-	-	-
MOBILITY TRAINING TEAM EVENTS		-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
Product Improvements		-	-	-	-	-	1.734	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>							3.043												
Gross Weapon System Cost				240.923			9.976												

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets				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	Method/Type, or Funding Vehicle	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)		2012	NAMMO TALLEY INC / MESA, AZ	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Jun 2013	388	17,867.83	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets		P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types
		Item Nomenclature: E88401 - BUNKER DEFEAT MUNITION (HA08)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	388	-	388	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	33	33	33	247
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets										P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types										Item Nomenclature: E88401 - BUNKER DEFEAT MUNITION (HA08)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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
BUNKER DEFEAT MUNITION (BDM)																															
	1	2012	ARMY	388	141	247	33	33	33	33	33	33	33	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	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	P-1 Line Item Nomenclature: EA4000 - Shoulder Launched Munitions, All Types	Item Nomenclature: E88401 - BUNKER DEFEAT MUNITION (HA08)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	100.00	700.00	1,400.00	8	8	18	26	6	6	15	21

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	124,112	146,041	102,013	-	102,013	65,017	72,210	76,416	200,932	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,312.413	177.706	187.068	108.476	-	108.476	94.787	100.177	102.410	182.824	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,312.413	177.706	187.068	108.476	-	108.476	94.787	100.177	102.410	182.824	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,312.413	177.706	187.068	108.476	-	108.476	94.787	100.177	102.410	182.824	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	1,431.82	1,280.93	1,063.35	-	1,063.35	1,457.88	1,387.30	1,340.16	909.88	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 EA

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E05302 - ROCKET HYDRA 70 FLECHETTE M255A1	P5, P5A, P21	A	-	-	268.738	-	-	-	1,398.54	38,375	53.669	1,415.09	1,060	1,500	-	-	-	1,415.09	1,060	1,500
ROCKET SMOKE 2.75 M156 W/FUZE M423 W/MTR MK40	P40A		-	-	-	-	-	-	1,226.12	4,387	5.379	1,437.47	2,087	3,000	-	-	-	1,437.47	2,087	3,000
ROCKET HYDRA 70 SMOKE M264	P40A		-	-	-	-	-	-	4,665.11	1,284	5.990	4,538.58	661	3,000	-	-	-	4,538.58	661	3,000
Rocket, Hydra 70, Flare Infrared (IR) M278	P40A		-	-	-	3,684.22	10,026	36.938	5,385.94	1,223	6.587	3,300.33	909	3,000	-	-	-	3,300.33	909	3,000

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
ROCKET HYDRA 70 ILLUM M257	P40A	A	-	-	-	-	-	-	5,346.66	1,301	6.956	3,264.42	919	3.000	-	-	-	3,264.42	919	3.000
E37335 - ROCKET HYDRA 70 HE/PD M151/M423	P5, P5A, P21	A	-	-	618.148	2,708.81	6,240	16.903	1,015.81	44,910	45.620	1,130.57	4,511	5.100	-	-	-	1,130.57	4,511	5.100
E37337 - ROCKET HYDRA 70 SIG PRAC M274	P5, P5A, P21	A	-	-	1,324.919	1,148.54	107,846	123.865	1,152.23	54,561	62.867	978.34	91,866	89.876	-	-	-	978.34	91,866	89.876
Total Gross/Weapon System Cost					2,312.413			177.706			187.068			108.476			-			108.476

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			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)
E05302 - ROCKET HYDRA 70 FLECHETTE M255A1	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROCKET SMOKE 2.75 M156 W/FUZE M423 W/MTR MK40	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROCKET HYDRA 70 SMOKE M264	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rocket, Hydra 70, Flare Infrared (IR) M278	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROCKET HYDRA 70 ILLUM M257	P40A	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E37335 - ROCKET HYDRA 70 HE/PD M151/M423	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E37337 - ROCKET HYDRA 70 SIG PRAC M274	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					94.787			100.177			102.410			182.824			Continuing			Continuing

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

This budget activity includes both training standard items and items that may be used in both training and combat. The FY2014 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY2014 Base procurement dollars in the amount of \$108.476 million will procure 102,013 Hydra 70 rockets. The Army intends to convert any price advantage created through contract negotiations, other service procurement, and/or Foreign Military Sale (FMS) into an increase of the Army's procurement of Hydra 70 Rockets. The Hydra-70 Product Office is the procurement agent for all services for 2.75 Rockets. "In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."

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Exhibit P-5, Cost Analysis: PB 2014 Army										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets				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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	38,375	1,060	-	1,060	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	268.738	-	53.669	1.500	-	1.500	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	268.738	-	53.669	1.500	-	1.500	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	268.738	-	53.669	1.500	-	1.500	-	-	-	-	Continuing	Continuing

(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 (Units in Dollars)	-	-	1,398.54	1,415.09	-	1,415.09	-	-	-	-	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		1,456.42	149,000	217.007	-	-	-	1,115.91	38,375	42.823	1,150.00	1,060	1.219	-	-	-	1,150.00	1,060	1.219
Prod/Sys Engineering/Program Management		-	-	40.928	-	-	-	-	-	6.514	-	-	0.129	-	-	-	-	-	0.129
Component Eng Spt (Other Gov't Agencies)		-	-	10.803	-	-	-	-	-	4.332	-	-	0.152	-	-	-	-	-	0.152
Total Recurring Cost				268.738			-			53.669			1.500			-			1.500
Total Flyaway Cost				268.738			-			53.669			1.500			-			1.500
Gross Weapon System Cost				268.738			-			53.669			1.500			-			1.500

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$)	Quantity (Each)	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets						P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types						Item Nomenclature (Item Number - Item Name, DODIC): E05302 - ROCKET HYDRA 70 FLECHETTE M255A1							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$)	Quantity (Each)	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)
Prod/Sys Engineering/Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Component Eng Spt (Other Gov't Agencies)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			-			-			-			-			-
<i>Total Flyaway Cost</i>				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	38,375	1,060	-	1,060	-	-	-	-
	Total Obligation Authority	-	53,669	1,500	-	1,500	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets				P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types					Item Nomenclature: E05302 - ROCKET HYDRA 70 FLECHETTE M255A1			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round		2012	General Dynamics / Williston	SS / FP	AMCOM, Redstone Arsenal, AL	Apr 2012	Aug 2013	-	-	Y		Jul 2010
†Complete Round		2013	General Dynamics / Williston	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 2013	Aug 2014	38,375	1,115.91	Y		Jul 2010
†Complete Round		2014	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	Feb 2014	Aug 2015	1,060	1,150.00	Y		
Remarks: Sole Source/Fixed Price (SS/FP) Competitive/Firm Fixed Price (C/FFP) FY 14 will be a competitive contract												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets										P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types										Item Nomenclature: E05302 - ROCKET HYDRA 70 FLECHETTE M255A1									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2013	ARMY	38.375	-	38.375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.375
	2	2014	ARMY	1.060	-	1.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.060	
							O C T	N O V	D E C	J A N	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 2014 Army																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets											P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types											Item Nomenclature: E05302 - ROCKET HYDRA 70 FLECHETTE M255A1											
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014														Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE[±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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			
Complete Round																																	
	1	2013	ARMY	38.375	-	38.375	-	-	-	-	-	-	-	-	-	-	4.000	4.000	3.400	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	2.975	-			
	2	2014	ARMY	1.060	-	1.060	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.060	-			
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature: E05302 - ROCKET HYDRA 70 FLECHETTE M255A1

MFR #	MFR Name - Location	Production Rates (Each / Month)			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 - Williston	*	.005	.010	6	7	22	29	6	5	18	23
2	Competitive Buy - Competitive Location	*	.005	.010	6	7	22	29	6	5	18	23

Remarks:
 Note: QTY EA for Delivery Schedule. Contractor minimum sustainment rate for the total of all variants is 80,000 rockets annually. The production rate shown in the table is a per variant monthly rate x 1000. Minimum production rate for MFR 1 is 300, database rounds down to 0. FY 14 will be competitive (MFR 2 production rates and lead times are TBD).
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army							Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets			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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	6,240	44,910	4,511	-	4,511	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	618.148	16.903	45.620	5.100	-	5.100	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	618.148	16.903	45.620	5.100	-	5.100	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	618.148	16.903	45.620	5.100	-	5.100	-	-	-	-	Continuing	Continuing

(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 (Units in Dollars)	-	2,708.81	1,015.81	1,130.57	-	1,130.57	-	-	-	-	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		533.24	936,000	499.114	1,423.40	6,240	8.882	735.20	44,910	33.018	879.18	4,511	3.966	-	-	-	879.18	4,511	3.966
Prod/Sys Engineering/Program Management		-	-	94.185	-	-	6.051	-	-	7.569	-	-	0.488	-	-	-	-	-	0.488
Component Eng Spt (Other Gov't Agencies)		-	-	24.849	-	-	1.970	-	-	5.033	-	-	0.646	-	-	-	-	-	0.646
Total Recurring Cost				618.148			16.903			45.620			5.100			-			5.100
Total Flyaway Cost				618.148			16.903			45.620			5.100			-			5.100
Gross Weapon System Cost				618.148			16.903			45.620			5.100			-			5.100

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$)	Quantity (Each)	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets						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							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$)	Quantity (Each)	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)
Prod/Sys Engineering/Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Component Eng Spt (Other Gov't Agencies)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			-			-			-			-			-
<i>Total Flyaway Cost</i>				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	6,240	44,910	4,511	-	4,511	-	-	-	-
	Total Obligation Authority	16.903	45.620	5.100	-	5.100	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets				P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types				Item Nomenclature: E37335 - ROCKET HYDRA 70 HE/PD M151/M423				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Complete Round		2012	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Apr 2012	Jan 2014	6,240	1,423.40	Y		Jul 2010
†Complete Round		2013	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 2013	Aug 2014	44,910	735.20	Y		Jul 2010
†Complete Round		2014	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	Feb 2014	Aug 2015	4,511	879.18	Y		
Remarks: Sole Source/Fixed Price (SS/FP) Competitive/Firm Fixed Price (C/FFP) FY 14 will be a competitive contract												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets										P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types										Item Nomenclature: E37335 - ROCKET HYDRA 70 HE/PD M151/M423									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2012														Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	6.240	-	6.240	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.240
	1	2013	ARMY	44.910	-	44.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	44.910
	2	2014	ARMY	4.511	-	4.511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.511	
							O C T	N O V	D E C	J A N	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 2014 Army																							Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets											P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types											Item Nomenclature: E37335 - ROCKET HYDRA 70 HE/PD M151/M423					

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2014														Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	6.240	-	6.240	-	-	-	6.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	1	2013	ARMY	44.910	-	44.910	-	-	-	-	-	-	-	-	-	-	4.400	4.000	4.000	4.000	4.000	4.000	4.000	4.000	3.900	3.000	3.000	2.610	-					
	2	2014	ARMY	4.511	-	4.511	-	-	-	-	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	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature: E37335 - ROCKET HYDRA 70 HE/PD M151/M423

MFR #	MFR Name - Location	Production Rates (Each / Month)			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 - Williston, VT	*	.015	.030	6	7	22	29	6	5	18	23
2	Competitive Buy - Competitive Location	*	.015	.030	6	7	22	29	6	5	18	23

Remarks:
 Note: QTY EA for Delivery Schedule. Contractor minimum sustainment rate for the total of all variants is 80,000 rockets annually. The production rate shown in the table is a per variant monthly rate x 1000. Minimum production rate for MFR 1 is 300, database rounds down to 0. FY 14 will be competitive (MFR 2 production rates and lead times are TBD).
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets					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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	107,846	54,561	91,866	-	91,866	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,324.919	123.865	62.867	89.876	-	89.876	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,324.919	123.865	62.867	89.876	-	89.876	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,324.919	123.865	62.867	89.876	-	89.876	-	-	-	-	Continuing	Continuing

(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 (Units in Dollars)	-	1,148.54	1,152.23	978.34	-	978.34	-	-	-	-	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		363.53	2,943,000	1,069.873	1,025.11	107,846	110.554	917.01	54,561	50.033	847.40	91,866	77.847	-	-	-	847.40	91,866	77.847
Prod/Sys Engineering/Program Management		-	-	201.785	-	-	11.299	-	-	6.648	-	-	9.939	-	-	-	-	-	9.939
Component Eng Spt (Other Gov't Agencies)		-	-	53.261	-	-	2.012	-	-	6.186	-	-	2.090	-	-	-	-	-	2.090
Total Recurring Cost				1,324.919			123.865			62.867			89.876			-			89.876
Total Flyaway Cost				1,324.919			123.865			62.867			89.876			-			89.876
Gross Weapon System Cost				1,324.919			123.865			62.867			89.876			-			89.876

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$)	Quantity (Each)	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets						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							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$)	Quantity (Each)	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)
Prod/Sys Engineering/Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Component Eng Spt (Other Gov't Agencies)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			-			-			-			-			-
<i>Total Flyaway Cost</i>				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	107,846	54,561	91,866	-	91,866	-	-	-	-
	Total Obligation Authority	123.865	62.867	89.876	-	89.876	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets				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	Method/Type, or Funding Vehicle	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	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Apr 2012	Feb 2014	107,846	1,025.11	Y		Jul 2010
†Complete Round		2013	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 2013	Aug 2014	54,561	917.01	Y		Jul 2010
†Complete Round		2014	Competitive Buy TBD / Competitive Location TBD	C / FFP	AMCOM, Redstone Arsenal, AL	Feb 2014	Aug 2015	91,866	847.40	Y		
Remarks: Sole Source/Fixed Price (SS/FP) Competitive/Firm Fixed Price (C/FFP) FY 14 will be a competitive contract												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																		Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets												P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types										Item Nomenclature: E37337 - ROCKET HYDRA 70 SIG PRAC M274					

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	107.846	-	107.846	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107.846
	1	2013	ARMY	54.561	-	54.561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	54.561
	2	2014	ARMY	91.866	-	91.866	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91.866	
							O C T	N O V	D E C	J A N	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 2014 Army	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature: E37337 - ROCKET HYDRA 70 SIG PRAC M274
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Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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		
Complete Round																																
	1	2012	ARMY	107.846	-	107.846	-	-	-	-	-	9.000	18.000	-	18.000	12.000	18.500	15.000	17.346													-
	1	2013	ARMY	54.561	-	54.561	-	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	5.000	5.000	4.600	4.000	4.000	4.000	4.000	4.000	3.961	-	
	2	2014	ARMY	91.866	-	91.866	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.000	8.000	75.866
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets										P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types										Item Nomenclature: E37337 - ROCKET HYDRA 70 SIG PRAC M274									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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
Complete Round																															
	1	2012	ARMY	107.846	107.846	-																									-
	1	2013	ARMY	54.561	54.561	-																									-
	2	2014	ARMY	91.866	16.000	75.866	8.000	8.000	8.000	8.000	8.000	7.900	7.000	7.000	7.000	6.966											-				
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	P-1 Line Item Nomenclature: E37300 - Rocket, Hydra 70, All Types	Item Nomenclature: E37337 - ROCKET HYDRA 70 SIG PRAC M274

MFR #	MFR Name - Location	Production Rates (Each / Month)			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 - Williston, VT	*	.025	.035	6	7	22	29	6	5	18	23
2	Competitive Buy TBD - Competitive Location TBD	*	.025	.035	6	7	22	29	6	5	18	23

Remarks:
 Note: QTY EA for Delivery Schedule. Contractor minimum sustainment rate for the total of all variants is 80,000 rockets annually. The production rate shown in the table is a per variant monthly rate x 1000. Minimum production rate for MFR 1 is 300, database rounds down to 0. FY 14 will be competitive (MFR 2 production rates and lead times are TBD).
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	713.030	50.596	35.872	24.074	-	24.074	22.952	24.009	25.216	25.407	-	921.156
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	713.030	50.596	35.872	24.074	-	24.074	22.952	24.009	25.216	25.407	-	921.156
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	713.030	50.596	35.872	24.074	-	24.074	22.952	24.009	25.216	25.407	-	921.156

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes Demolition Munitions, All Types.

E45403 Receiver, Magneto-Inductive (MI) Firing Device (XM40) has the capability of detonating a secondary explosive lead, an M-7 non-electric military blasting cap or Modernized Demolition Initiator. It is the receiver for the M156 Remote Firing Device which can provide reliable wireless initiation of demolition charges through all mediums. This item is Code B, not approved for service use.

E50601 Charge Demolition Block Comp C-4 1-1/4 LB M112 is the primary demolition explosive used by the U.S. Army. The M112 Demolition Block is used for general demolition and, in particular, for destruction of captured enemy ammunition. The block demolition charge consists of 1-1/4 pounds of composition C-4 plastic explosive packed in a Mylar-film bag. Pressure sensitive adhesive tape is provided on one of the rectangular surfaces, allowing quick emplacement by the individual soldier on the object to be destroyed. The explosive may be cut and/or removed from its wrapper and hand molded into a desired shape suited to the target. Upon detonation, the shock wave destroys the target by cutting, breaching or cratering. This item is Code A, approved for service use.

E50804 Trainer, Selectable Lightweight Attack Munition (SLAM) M320A1 simulates the controls and function of the M4A1 SLAM. It is used to train soldiers in the safe handling and use of the tactical munition. This item is Code B, not approved for service use.

E51300 Charge Demolition Block Cratering 40 pound is a demolition charge designed to destroy roads, bridge abutments, runways, buildings, fortifications and other concrete structures. It uses a low velocity explosive which destroys by a lifting and heaving motion rather than the cutting action of high velocity charges. This item is Code A, approved for service use.

E51400 Charge Demolition Sheet 50 Foot Roll, M186 is a flexible explosive. It is 3 inches wide and 1/4 inch thick. It can be easily cut and formed into various shapes and is primarily used as a cutting charge. This item is Code A, approved for service use.

E52400 Cap Blasting Non-Electric Inert is used for demonstration and for training in demolition work requiring non-electric blasting caps. Its only purpose is for demonstration and to give the operator the feel and training in the use of blasting caps. This item is Code A, approved for service use.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		

E52500 Cap Blasting Electric M6 is used to initiate high explosives. It is initiated by an electrical charge from a blasting machine or other source of electric power. Blasting cap M6 consists of a base charge of RDX, an intermediate charge of lead azide and an ignition charge of smokeless powder, potassium chlorate and lead salt of dinitro cresol in an aluminum alloy cup. Two 12-foot lead wires, connected by a bridge wire in the ignition charge, extend through a rubber plug assembly in the open end of the cup. This item is Code A, approved for service use.

E53200 Charge Demolition Shaped M3 40 pound is used to blast craters in paved and unpaved roads and to bore holes in metals, masonry or concrete. It contains a 15-inch stand-off, 29.5 pound Comp B main charge and a .11 pound Comp A3 booster. This item is Code A, approved for service use.

E54100 Detonating Cord is used to prime and detonate explosive charges. Unlike the time fuze, which burns slowly, detonating cord burns almost instantaneously. It is used to link a series of near simultaneous charges. The Type 1, Class E detonating cord consists of a core of high velocity explosive in a seamless textile tube. The tube is covered with a thin layer of asphalt and sheathed in an outer cover of plastic coated textile. The plastic outer cover is smooth and colored olive drab. This item is Code A, approved for service use.

E56500 Fuse Blasting Time M700 burns at a consistent rate of 18 inches per minute. It is used to initiate an M7 non-electric blasting cap, which in turn initiates a main charge. It is ignited with an M60 or M81 firing device. The fuze is olive drab with a single yellow band spaced every 18 inches, and a double yellow band spaced every 90 inches to enable the soldier to cut the desired length of fuze without additional measuring tools. The soldier attaches the fuze to the blasting cap with crimping pliers. This item is Code A, approved for service use.

E60200 Cutter Cartridge Actuated 2 Second Delay M21 is a cartridge actuated device that is used in aerial delivery systems for cargo. It severs a reefing line which allows a parachute to fully deploy. The cutter is installed in a mounting bracket which is attached to the parachute. Major components consist of a case, firing pin assembly, lanyard, knife assembly, delay assembly, and cotter pin. This item is Code A, approved for service use.

E76713 Flexible Linear Shaped Charge 225 grains per foot is used by Explosive Ordnance Disposal (EOD) personnel to remotely low order initiate (blow apart rather than detonate) or cut open explosive ordnance devices in order to render them safe to handle or transport. The FLSC can be cut to provide the length of charge required for the job at hand. This item is Code A, approved for service use.

E76718 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 the EOD soldier 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. These items are Code B, not approved for service use.

E76727 Charge Lightweight Disposable Disrupter is a self-contained remotely initiated explosive charge which propels a 400 gram metal projectile to an average velocity of 550 feet per second. The LIDD is 2.9 inches in diameter and 5.2 inches long. It can be initiated by an electric or non-electric blast cap. An emplacement stand is provided with the disrupter. The disrupter is intended to propel the metal projectile to strike an explosive ordnance fuze, thereby rendering it safe. This item is Code B, not approved for service use.

E76728 MK 788-0, Main Charge Disrupter is a device used to render-safe unexploded ordnance (UXO). Upon initiation, the device attacks and neutralizes the main charge explosive by generating reactions up to and including low-order detonations. It is a non-developmental item (NDI) consisting of an energetic tool (ET), a demolition material interface adapter, and an emplacement stand. The MCD provides EOD with an improved neutralization capability in situations where the use of more traditional methods (attacking the fuzing mechanism or high-order detonation) is not possible or desired. This item is Code B, not approved for service use.

E76730 Demolition Assembly, Explosive Ordnance Disposal (EOD), Demolition Bar & Skin Pack Detonator F/ROBOT is an EOD specific system for use with most of the robots currently employed by EOD personnel to neutralize improvised explosive devices (IEDs). The demo bar holds the 1000 foot skin pack with a detonator at one end and allows the user to attach and prime a neutralizing charge to the other end. The shock tube is deployed from the skin pack to the IED as the robot moves towards the IED, while the igniter remains in the possession of the operator. Upon arrival, the robot will set the demo bar down with the neutralizing end on the IED and then move to a safe distance. Once the robot is clear, the operator will command detonate the shock tube, setting off the neutralizing charge to eliminate the IED. This item is Code B, not approved for service use.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, 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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MDAP/MAIS Code(s):

E81302 Cap Blasting Non-Elec, W/30 ft Shock Tube is part of the family of Modern Demolition Initiators (MDI). It consists of a blasting cap which is factory sealed to a length of shock tube. The tube is activated using an M81 igniter. A shock wave travels the length of the tube, with a delay measured in milliseconds, and ignites the blasting cap which in turn initiates the main charge. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. The 30 foot length is generally used as a linking charge for a series of demolitions. This item is Code A, approved for service use.

E81307 Igniter, Time Fuze and Shock Tube, M81 is a device, hand held by the individual soldier, with a small primer charge that will activate the M700 Time Fuze as well as a shock tube. It is the primary device for all non-electrical demolition initiation. This item is Code A, approved for service use.

E81310 Cap Blasting Inert, Non-Elect, Delay, M14 is an inert nondelay military sized blasting cap which is factory crimped to 7.5 feet of inert time fuze. This component is a trainer for the M14 blasting cap which provides up to a five minute delay before initiation of charges or demolition devices to allow soldiers to achieve safe separation. The M14 Inert is a member of the Modernized Demolition Initiators (MDI), a set of components which non-electrically initiates explosives using either shock-tube or low powered detonator cord which has been in commercial use for twenty years. The new components are lighter, more reliable and easier to use. This item is Code A, approved for service use.

E99903 Blast Cap, Non-Elec: 500Ft Minitube, M21 is part of the family of Modern Demolition Initiators (MDI). It consists of an initiating component used to activate standard military explosives and demolition devices. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.

E99905 Blast Cap, Non-Elec, 1000Ft Minitube, M23 is part of the family of Modern Demolition Initiators (MDI). It consists of an initiating component used to activate standard military explosives and demolition devices. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E45403 - RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: M40 (MP24)	P5, P5A, P21	B	-	-	-	-	-	5.789	-	698	1.809	-	-	-	-	-	-	-	-	-
E50601 - CHG DEMO BLK COMP C-4 1-1/4 LB M112 (M023)	P5, P5A, P21	A	-	-	163.224	-	1,027,889	26.993	-	280,079	13.371	47.04	217,853	10.247	-	-	-	47.04	217,853	10.247
TRAINER, SELECTABLE LTWT ATTK MUNIT(SLAM), M320A1	P40A	B	-	-	-	-	-	1.995	-	-	2.224	-	-	-	-	-	-	-	-	-
CHARGE DEMO SHEET (50FT)	P40A	A	-	-	-	90.53	7,500	0.679	69.25	5,848	0.405	124.07	2,418	0.300	-	-	-	124.07	2,418	0.300
CAP BLASTING NON-ELEC INERT	P40A	A	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
CAP BLASTING ELEC M6	P40A	A	-	-	-	28.09	18,478	0.519	31.26	49,580	1.550	44.22	35,275	1.560	-	-	-	44.22	35,275	1.560
CORD DETONATING TYPE 1	P40A	A	-	-	-	0.43	1,290,000	0.559	0.39	3,329,174	1.284	0.39	3,351,937	1.304	-	-	-	0.39	3,351,937	1.304

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
FUSE BLASTING TIME M700	P40A	A	-	-	-	779.69	640	0.499	-	-	-	-	-	-	-	-	-	-	-	-
CUTTER CTG ACTUATED 2 SEC DELAY M21	P40A	A	-	-	-	-	-	-	597.77	3,053	1.825	616.29	2,984	1.839	-	-	-	616.29	2,984	1.839
CHARGE DEMOLITION SHAPED LINEAR FLEXIBLE 225 GR/FT	P40A	A	-	-	-	-	-	1.596	-	-	-	-	-	-	-	-	-	-	-	-
EOD ITEMS FOR PAN DISRUPTER	P40A	B	-	-	-	-	-	0.647	-	-	0.683	-	-	-	-	-	-	-	-	-
CHARGE, LIGHTWEIGHT DISP DISRUPTER(LIDD), MK 171-0	P40A	B	-	-	-	-	-	0.370	-	-	0.345	-	-	-	-	-	-	-	-	-
Disrupter, Main Charge, MK 788-0	P40A		-	-	-	-	-	-	93.90	4,100	0.385	101.08	1,484	0.150	-	-	-	101.08	1,484	0.150
DEMO ASSEMB, EOD, DEMO BAR & SKIN PACK DET F/ROBOT	P40A	B	-	-	-	-	-	-	-	-	2.445	-	-	-	-	-	-	-	-	-
CAP BLASTING NON-ELEC, W/30 FT SHOCK TUBE	P40A	A	-	-	-	43.13	4,800	0.207	32.21	3,291	0.106	32.70	5,657	0.185	-	-	-	32.70	5,657	0.185
IGNITER, TIME FUZE AND SHOCK TUBE M81	P40A	A	-	-	-	20.08	49,800	1.000	8.78	116,101	1.019	9.13	55,554	0.507	-	-	-	9.13	55,554	0.507
CAP, BLASTING, INERT, NON-ELECT, DELAY, M14	P40A	A	-	-	-	-	-	-	-	-	0.223	-	-	-	-	-	-	-	-	-
Blast Cap, Non-Elec: 500Ft Minitube, M21	P40A	A	-	-	-	443.15	2,480	1.099	65.49	11,360	0.744	57.51	13,023	0.749	-	-	-	57.51	13,023	0.749
Blast Cap, Non-Elec, 1000Ft Minitube, M23	P40A	A	-	-	-	539.20	2,500	1.348	59.34	19,651	1.166	96.18	8,120	0.781	-	-	-	96.18	8,120	0.781
E51300 - CHG DEMO BLK CRATERING 40 LB	P5, P5A, P21	A	-	-	34.698	-	6,964	3.646	-	682	1.169	1,457.91	891	1.299	-	-	-	1,457.91	891	1.299
E53200 - CHG DEMO SHAPED M3 40 LB (M421)	P5, P5A, P21	A	-	-	14.521	-	4,140	3.550	-	3,220	5.119	2,548.47	2,022	5.153	-	-	-	2,548.47	2,022	5.153
Total Gross/Weapon System Cost					713.030			50.596			35.872			24.074						24.074

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E45403 - RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: M40 (MP24)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	698	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	5.789	1.809	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.789	1.809	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.789	1.809	-	-	-

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	9,368.00	351	3.288	5.43	698	0.004	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			3.288			0.004			-			-			-
Total Hardware Cost				-			3.288			0.004			-			-			-
Support Cost																			
Production Engineering		-	-	-	-	-	1.955	-	-	0.001	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCT IMPROVEMENT		-	-	-	-	-	0.546	-	-	1.804	-	-	-	-	-	-	-	-	-
Total Support Cost				-			2.501			1.805			-			-			-
Gross Weapon System Cost				-			5.789			1.809			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition				P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types				Item Nomenclature: E45403 - RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: M40 (MP24)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	PICATINNY ARSENAL, NJ	Sep 2012	Mar 2014	351	9,368.00	Y		
†Complete Round		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	698	5.43	Y		

Remarks:
TC DATE: June 2011

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types
		Item Nomenclature: E45403 - RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: M40 (MP24)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	.351	-	.351	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	.351
	1	2013	ARMY	.698	-	.698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.698	
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types										Item Nomenclature: E45403 - RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: M40 (MP24)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2014										Fiscal Year 2015																						
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	.351	-	.351	-	-	-	-	-	.050	.050	.050	.050	.050	.050	.051																			-		
	1	2013	ARMY	.698	-	.698	-	-	-	-	-	.035	.036	.036	.036	.036	.036	.036	.090	.090	.090	.090	.087																-
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature: E45403 - RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: M40 (MP24)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	.030	.090	.180	8	8	18	26	6	6	12	18

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	1,027,889	280,079	217,853	-	217,853
Gross/Weapon System Cost (\$ in Millions)	163.224	26.993	13.371	10.247	-	10.247
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	163.224	26.993	13.371	10.247	-	10.247
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	163.224	26.993	13.371	10.247	-	10.247

(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 (Units in Dollars)	-	-	-	47.04	-	47.04

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	4.19	1,027,889	4.307	9.59	280,058	2.686	10.11	217,853	2.202	-	-	-	10.11	217,853	2.202
† COMP C-4 CLASS 3		-	-	-	15.64	1,356,813	21.221	23.92	369,776	8.845	21.93	287,565	6.306	-	-	-	21.93	287,565	6.306
<i>Total Recurring Cost</i>				-			25.528			11.531			8.508			-			8.508
<i>Total Hardware Cost</i>				-			25.528			11.531			8.508			-			8.508
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.295	-	-	1.524	-	-	1.229	-	-	-	-	-	1.229
QUALITY ASSURANCE		-	-	-	-	-	0.011	-	-	0.007	-	-	0.004	-	-	-	-	-	0.004
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.109	-	-	0.103	-	-	-	-	-	0.103
C4 QUALIFICATION TEST		-	-	-	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200
TAPE MACHINE MODIFICATION		-	-	-	-	-	-	-	-	-	-	-	0.203	-	-	-	-	-	0.203
TAGGANT TESTING & EVAL		-	-	-	-	-	0.042	-	-	-	-	-	-	-	-	-	-	-	-
DOE EFFORT		-	-	-	-	-	0.117	-	-	0.200	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			1.465			1.840			1.739			-			1.739
Gross Weapon System Cost				163.224			26.993			13.371			10.247			-			10.247

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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)
P-5 Remarks:		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition				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	Method/Type, or Funding Vehicle	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	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	1,027,889	4.19			
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	280,058	9.59	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	217,853	10.11	Y		
COMP C-4 CLASS 3		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2012	Jan 2013	1,356,813	15.64	Y		
COMP C-4 CLASS 3		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Jan 2014	369,776	23.92	Y		
COMP C-4 CLASS 3		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Jan 2015	287,565	21.93	Y		
Remarks: FY13 procurement will be fixed price option to competitive contract that was awarded in FY09.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										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 <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	1,027.889	585.922	441.967	88.160	88.160	88.160	88.160	89.327																		-		
	1	2012	♦ NAVSEA	50.300	27.440	22.860	4.572	4.572	4.572	4.572	4.572																		-		
	1	2012	♦ AF	87.520	47.740	39.780	7.956	7.956	7.956	7.956	7.956																		-		
	1	2012	♦ NSOF	11.070	6.040	5.030	1.006	1.006	1.006	1.006	1.006																		-		
	1	2012	TOTAL	1,176.779	667.142	509.637	101.694	101.694	101.694	101.694	102.861																		-		
	1	2013	ARMY	280.058	-	280.058	-	-	-	-	-	23.350	23.381	23.339	23.339	23.339	23.339	23.339	23.339	23.339	23.339	23.339	23.339	23.339	23.339	23.339	23.276	-			
	1	2013	♦ NAVSEA	39.930	-	39.930	-	-	-	-	-	3.333	3.327	3.327	3.327	3.327	3.327	3.327	3.327	3.327	3.327	3.327	3.327	3.327	3.327	3.327	-	-			
	1	2013	♦ AF	68.802	-	68.802	-	-	-	-	-	5.739	5.733	5.733	5.733	5.733	5.733	5.733	5.733	5.733	5.733	5.733	5.733	5.733	5.733	5.733	-	-			
	1	2013	TOTAL	388.790	-	388.790	-	-	-	-	-	32.422	32.441	32.399	32.399	32.399	32.399	32.399	32.399	32.399	32.399	32.399	32.399	32.399	32.399	32.336	-	-			
	2	2014	ARMY	217.853	-	217.853	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	217.853			
	2	2014	♦ AF	72.003	-	72.003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72.003			
	2	2014	♦ NSOF	26.910	-	26.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.910			
	2	2014	TOTAL	316.766	-	316.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	316.766				
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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 #	MFR Name - Location	Production Rates (Each / Month)			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	14.000	97.000	200.000	8	8	18	26	6	6	12	18
2	TO BE SELECTED - TBS01	14.000	97.000	120.000	8	8	18	26	6	6	12	18

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E51300 - CHG DEMO BLK CRATERING 40 LB

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	6,964	682	891	-	891
Gross/Weapon System Cost (\$ in Millions)	34.698	3.646	1.169	1.299	-	1.299
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	34.698	3.646	1.169	1.299	-	1.299
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	34.698	3.646	1.169	1.299	-	1.299

(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 (Units in Dollars)	-	-	-	1,457.91	-	1,457.91

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	394.11	6,964	2.745	438.12	682	0.299	499.45	891	0.445	-	-	-	499.45	891	0.445
† COMP B TYPE I GRADE A		-	-	-	-	-	-	19.47	24,845	0.484	17.07	32,450	0.554	-	-	-	17.07	32,450	0.554
† *COMP B TYPE I GRADE A		-	-	-	10.43	253,694	2.646	-	-	-	-	-	-	-	-	-	-	-	-
† ALUMINUM POWDER FLAKED		-	-	-	-	-	-	2.74	7,210	0.020	2.81	9,417	0.026	-	-	-	2.81	9,417	0.026
† *ALUMINUM POWDER FLAKED		-	-	-	2.69	73,623	0.198	-	-	-	-	-	-	-	-	-	-	-	-
† COMP D-2		-	-	-	-	-	-	14.07	1,724	0.024	76.26	2,250	0.172	-	-	-	76.26	2,250	0.172
† *COMP D-2		-	-	-	22.01	17,602	0.387	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost							5.976			0.827			1.197						1.197
Total Hardware Cost							5.976			0.827			1.197						1.197
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.647	-	-	0.340	-	-	0.097	-	-	-	-	-	0.097
QUALITY ASSURANCE		-	-	-	-	-	0.001	-	-	0.002	-	-	0.001	-	-	-	-	-	0.001
FIRST ARTICLE TEST		-	-	-	-	-	0.061	-	-	-	-	-	-	-	-	-	-	-	-
*GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	-3.232	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types
		Item Nomenclature (Item Number - Item Name, DODIC): E51300 - CHG DEMO BLK CRATERING 40 LB

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
PC&H FOR COMP B		-	-	-	-	-	0.004	-	-	-	-	-	0.002	-	-	-	-	-	0.002
PC&H FOR ALUM POWDER		-	-	-	-	-	0.010	-	-	-	-	-	0.002	-	-	-	-	-	0.002
IM LOADING EFFORT		-	-	-	-	-	0.179	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			-2.330			0.342			0.102			-			0.102
Gross Weapon System Cost				34.698			3.646			1.169			1.299			-			1.299

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition				P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types				Item Nomenclature: E51300 - CHG DEMO BLK CRATERING 40 LB				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	Jan 2013	6,964	394.11	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	682	438.12	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	891	499.45	Y		
COMP B TYPE I GRADE A		2013	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	24,845	19.47	N		
COMP B TYPE I GRADE A		2014	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Mar 2015	32,450	17.07	N		
*COMP B TYPE I GRADE A		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	253,694	10.43	Y		
ALUMINUM POWDER FLAKED		2013	TO BE SELECTED / TBS03	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	7,210	2.74	Y		
ALUMINUM POWDER FLAKED		2014	TO BE SELECTED / TBS03	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Mar 2015	9,417	2.81	Y		
*ALUMINUM POWDER FLAKED		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	73,623	2.69			
COMP D-2		2013	TO BE SELECTED / TBS04	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	1,724	14.07	Y		
COMP D-2		2014	TO BE SELECTED / TBS04	SS / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Mar 2015	2,250	76.26	Y		
*COMP D-2		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	17,602	22.01			
Remarks: FY12 and FY13 procurements are fixed priced options to competitive contract. FY14 New Contract												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types
		Item Nomenclature: E51300 - CHG DEMO BLK CRATERING 40 LB

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012													Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	6.964	-	6.964	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	.700	.940	1.400	1.400	1.400	1.124	-			
	1	2012	♦ MC	1.160	-	1.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.700	.460	-	-	-	-	-			
	1	2012	TOTAL	8.124	-	8.124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.400	1.400	1.400	1.400	1.400	1.124	-				
	1	2013	ARMY	.682	-	.682	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	.682			
	2	2014	ARMY	.891	-	.891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.891			
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types
		Item Nomenclature: E51300 - CHG DEMO BLK CRATERING 40 LB

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	6.964	6.964	-																									
	1	2012	♦ MC	1.160	1.160	-																									
	1	2012	TOTAL	8.124	8.124	-																									
	1	2013	ARMY	.682	-	.682	-	-	-	-	-	-	-	-	.682																
	2	2014	ARMY	.891	-	.891	-	-	-	-	-	-	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	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types
		Item Nomenclature: E51300 - CHG DEMO BLK CRATERING 40 LB

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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	2012	ARMY	6.964	6.964	-																									
	1	2012	♦ MC	1.160	1.160	-																									
	1	2012	TOTAL	8.124	8.124	-																									
	1	2013	ARMY	.682	.682	-																									
	2	2014	ARMY	.891	-	.891	-	.891																							
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature: E51300 - CHG DEMO BLK CRATERING 40 LB

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	.946	1.400	2.880	8	8	18	26	6	6	15	21
2	TO BE SELECTED - TBS01	1.330	1.400	2.880	8	8	18	26	6	6	15	21

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	4,140	3,220	2,022	-	2,022
Gross/Weapon System Cost (\$ in Millions)	14.521	3.550	5.119	5.153	-	5.153
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	14.521	3.550	5.119	5.153	-	5.153
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	14.521	3.550	5.119	5.153	-	5.153

(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 (Units in Dollars)	-	-	-	2,548.47	-	2,548.47

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	747.09	4,140	3.093	787.01	3,220	2.534	826.75	2,022	1.672	-	-	-	826.75	2,022	1.672
† COMP B TYPE I GRADE A		-	-	-	-	-	-	19.47	99,965	1.946	17.07	62,774	1.072	-	-	-	17.07	62,774	1.072
† *COMP B TYPE I GRADE A		-	-	-	10.43	128,531	1.341	-	-	-	-	-	-	-	-	-	-	-	-
† *COMP A-3		-	-	-	2.37	471	0.001	2.37	365	0.001	2.57	230	0.001	-	-	-	2.57	230	0.001
<i>Total Recurring Cost</i>							4.435			4.481			2.745			-			2.745
<i>Total Hardware Cost</i>							4.435			4.481			2.745			-			2.745
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.443	-	-	0.637	-	-	0.601	-	-	-	-	-	0.601
QUALITY ASSURANCE		-	-	-	-	-	0.002	-	-	0.002	-	-	0.003	-	-	-	-	-	0.003
*GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	-1.342	-	-	-0.001	-	-	-0.001	-	-	-	-	-	-0.001
PC&H FOR COMP B		-	-	-	-	-	0.011	-	-	-	-	-	-	-	-	-	-	-	-
PC&H FOR COMP A-3		-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-
INSENSITIVE MUNITIONS EFFORTS		-	-	-	-	-	-	-	-	-	-	-	1.806	-	-	-	-	-	1.806
<i>Total Support Cost</i>							-0.885			0.638			2.409			-			2.409

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Exhibit P-5, Cost Analysis: PB 2014 Army												Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition						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)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				14.521			3.550			5.119			5.153			-			5.153

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition				P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types				Item Nomenclature: E53200 - CHG DEMO SHAPED M3 40 LB (M421)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2012	4,140	747.09			
†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		
†LOAD, ASSEMBLE, PACK (LAP)		2014	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	2,022	826.75	Y		
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSFORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Apr 2014	99,965	19.47	Y		
COMP B TYPE I GRADE A		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSFORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Apr 2015	62,774	17.07	Y		
*COMP B TYPE I GRADE A		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	128,531	10.43	Y		
*COMP A-3		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	471	2.37			
*COMP A-3		2013	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	365	2.37			
*COMP A-3		2014	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	230	2.57			
Remarks: FY13 and FY14 procurements will be fixed price options to competitive contract that was awarded in FY10.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types										Item Nomenclature: E53200 - CHG DEMO SHAPED M3 40 LB (M421)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	4.140	-	4.140	-	-	-	-	-	-	A -	-	-	-	-	-	-	.414	.414	.414	-	.414	.414	-	.414	.414	.414	.414	.414	.414	.414	.414
	1	2012	♦ NAVSEA	.090	-	.090	-	-	-	-	-	-	-	-	-	-	-	-	-	.009	.009	.009	-	.009	.009	-	.009	.009	.009	.009	.009	.009	.009	.009
	1	2012	♦ MC	1.166	-	1.166	-	-	-	-	-	-	-	-	-	-	-	-	-	.122	.116	.116	-	.116	.116	-	.116	.116	.116	.116	.116	.116	.116	
	1	2012	TOTAL	5.396	-	5.396	-	-	-	-	-	-	-	-	-	-	-	-	-	.545	.539	.539	-	.539	.539	-	.539	.539	.539	.539	.539	.539	.539	
	1	2013	ARMY	3.220	-	3.220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.220	
	1	2013	♦ MC	1.159	-	1.159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.159	
	1	2013	TOTAL	4.379	-	4.379	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.379	
	1	2014	ARMY	2.022	-	2.022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.022	
	1	2014	♦ AF	.290	-	.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.290	
	1	2014	TOTAL	2.312	-	2.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.312	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E55400 - Demolition Munitions, All Types	Item Nomenclature: E53200 - CHG DEMO SHAPED M3 40 LB (M421)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	.400	1.000	2.500	8	8	18	26	6	6	15	21

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E34000 - Grenades, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,147.672	37.558	33.477	33.242	-	33.242	34.954	34.761	36.038	40.475	-	1,398.177
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,147.672	37.558	33.477	33.242	-	33.242	34.954	34.761	36.038	40.475	-	1,398.177
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,147.672	37.558	33.477	33.242	-	33.242	34.954	34.761	36.038	40.475	-	1,398.177

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes Grenades, All Types.

The FY 2014 Base procurement dollars in the amount of \$33.242 million supports procurement of seven variants of Grenades.

E31900 - FUZE GRENADE HAND PRAC M228

DESCRIPTION:

Fuze Grenade Hand Practice M228 is a pyrotechnic delay-igniting fuze (delay time of 4 to 5.5 seconds) for use with the M69 practice grenade body. The assembled grenade is identical in size, shape and weight to the M67 fragmentation hand grenade, and is used to learn and practice grenade throwing skills. The fuze contains a primer and a pyrotechnic delay column. A striker, striker spring, safety lever, safety pin with pull ring, safety clip, and igniter assembly are assembled to the body. This item is Code A, approved for service use.

E32000 - GRENADE HAND FRAG DELAY M67

DESCRIPTION:

Grenade Hand Fragmentation Delay M67 consists of a 2.5-inch diameter steel sphere that is designed to burst into numerous fragments when detonated. The grenade body is filled with 5.4 ounces of high explosive, Composition B. Each grenade is fitted with an M213 fuze that initiates the explosive charge 4 to 5.5 seconds after release of the safety lever. The M67 Hand Grenade provides the Warfighter with the capability to conduct pre-mobilization training and the capability to conduct close combat operations. This item is Code A, approved for service use.

E32200 - GRENADE HAND INCENDIARY M14

DESCRIPTION:

Grenade Hand Incendiary M14 provides the Warfighter with the capability to destroy weapons caches, artillery pieces, and vehicles by means of a chemical reaction that produces intense heat, called a thermite reaction. In this reaction, powdered aluminum metal and iron oxide react to produce a stream of molten iron and aluminum oxide. This reaction produces a tremendous amount of heat, burning at 2,200 degrees Celsius (3,992 degrees Fahrenheit). Other advantages include its ability to function without an external oxygen source, allowing it to burn underwater. This item is Code A, approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:

MDAP/MAIS Code(s):

E33800 - GRENADE HAND RIOT CS M7A3

DESCRIPTION:

Grenade Hand Riot CS M7A3 is used to control counter-insurgencies and for other tactical missions. It is a burning-type riot control grenade that is filled with CS (ortho-chlorobenzalmalonitrile) irritant agent (i.e., tear gas) and may be used to simulate casualty agents during training. When functioned, the grenade emits CS riot control agent for 15 to 35 seconds. This item is Code A, approved for service use.

E34001 - GRENADE HAND SMOKE GREEN M18

DESCRIPTION:

Grenade Hand Smoke Green M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a green smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

E34002 - GRENADE HAND SMOKE YELLOW M18

DESCRIPTION:

Grenade Hand Smoke Yellow M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a yellow smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

E34003 - GRENADE HAND SMOKE RED M18

DESCRIPTION:

Grenade Hand Smoke Red M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a red smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

E34004 - GRENADE HAND SMOKE VIOLET M18

DESCRIPTION:

Grenade Hand Smoke Violet M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a violet smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

E34005 - GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106

DESCRIPTION:

Grenade Hand Smoke Visual Restricted M106 rapidly produces a short duration obscurant cloud that provides the Warfighter the capability to obscure the light visible spectrum within restrictive terrain, such as caves and urban structures. It is non-toxic and designed to be safer than current smoke grenades. The fill is non-combustible, non-burning Titanium Dioxide. This item is Code A, approved for service use.

E69300 - GRENADE HAND SMOKE WHITE M83

DESCRIPTION:

Grenade Hand Smoke (White) M83 provides the Warfighter the capability to generate white smoke for screening activities while conducting small unit operations. It is also used for ground-to-air signaling. This grenade is the tactical replacement for the M8 HC Smoke Grenade, which was found to be carcinogenic. The duration of smoke screen or signal is 25 to 70 seconds, average burn time. The grenade body is a cylinder of thin sheet metal. It is filled with non-toxic smoke mixture topped with a starter patch. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

E93500 - GRENADE RIFLE ENTRY MUNITION, M100
 DESCRIPTION:
 Grenade Rifle Entry Munition, M100 is a lightweight, muzzle-launched, breaching munition fired from M16A2/A4 series Rifles or M4 Carbines using standard M855 or M856 ammunition. It is fired at a distance of 15 to 40 meters to breach locked doors or windows. GREM provides the Warfighter the capability to gain access into sealed buildings during urban operations from a safe distance. This item is Code A, approved for service use.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E31900 - FUZE GRENADE HAND PRAC M228 (G878)	P5, P5A, P21	A	-	-	245.329	-	-	6.299	-	308,075	3.016	9.33	329,066	3.069	-	-	-	9.33	329,066	3.069
E32000 - GRENADE HAND FRAG DELAY M67 (G881)	P5, P5A, P21	A	-	-	246.183	-	301,076	12.309	-	170,099	10.157	50.51	256,147	12.939	-	-	-	50.51	256,147	12.939
GRENADE HAND INCENDIARY M14	P40A	A	-	-	-	150.65	10,176	1.533	134.84	5,792	0.781	-	-	-	-	-	-	-	-	-
GRENADE HAND RIOT CS M7A3	P40A	A	-	-	-	-	-	-	-	-	0.507	-	-	-	-	-	-	-	-	-
GRENADE HAND SMOKE GREEN M18	P40A	A	-	-	-	54.73	55,056	3.013	60.26	60,043	3.618	44.93	81,057	3.642	-	-	-	44.93	81,057	3.642
GRENADE HAND SMOKE YELLOW M18	P40A	A	-	-	-	57.73	60,528	3.494	61.80	71,666	4.429	47.82	67,361	3.221	-	-	-	47.82	67,361	3.221
GRENADE HAND SMOKE RED M18	P40A	A	-	-	-	-	-	0.879	122.80	8,795	1.080	50.25	21,652	1.088	-	-	-	50.25	21,652	1.088
GRENADE HAND SMOKE VIOLET M18	P40A	A	-	-	-	70.54	39,184	2.764	74.68	42,046	3.140	49.71	51,295	2.550	-	-	-	49.71	51,295	2.550
GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106	P40A	A	-	-	-	96.00	12,708	1.220	140.07	1,435	0.201	-	-	-	-	-	-	-	-	-
GRENADE RIFLE ENTRY MUNITION, M100	P40A	A	-	-	-	-	-	1.227	-	-	-	-	-	-	-	-	-	-	-	-
E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)	P5, P5A, P21	A	-	-	87.150	-	104,192	4.820	-	138,510	6.548	34.18	196,989	6.733	-	-	-	34.18	196,989	6.733
Total Gross/Weapon System Cost					1,147.672			37.558			33.477			33.242						33.242

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s): FY14 Base Budget supports critical Army Title 10 war reserve/operational,training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools,home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.		

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	308,075	329,066	-	329,066
Gross/Weapon System Cost (\$ in Millions)	245.329	6.299	3.016	3.069	-	3.069
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	245.329	6.299	3.016	3.069	-	3.069
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	245.329	6.299	3.016	3.069	-	3.069

(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 (Units in Dollars)	-	-	-	9.33	-	9.33

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	6.24	308,075	1.922	7.18	329,066	2.362	-	-	-	7.18	329,066	2.362
<i>Total Recurring Cost</i>				-						1.922			2.362			-			2.362
<i>Total Hardware Cost</i>				-						1.922			2.362			-			2.362
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.682	-	-	1.067	-	-	0.693	-	-	-	-	-	0.693
QUALITY ASSURANCE		-	-	-	-	-	0.012	-	-	0.027	-	-	0.014	-	-	-	-	-	0.014
RETROFIT OF CONFIDENCE CLIP		-	-	-	-	-	5.373	-	-	-	-	-	-	-	-	-	-	-	-
BF MNT G878 CONF CLIP AUTO MACH PHASE IV		-	-	-	-	-	0.232	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			6.299			1.094			0.707			-			0.707
Gross Weapon System Cost				245.329			6.299			3.016			3.069			-			3.069

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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	Method/Type, or Funding Vehicle	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		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		
†COMPLETE ROUND		2014	TO BE SELECTED / TBS01	TBD	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	329,066	7.18	Y		

Remarks:
FY 2013 hardware unit price based on average price of two vendors.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		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 C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	123.230	-	123.230	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.271	10.269	10.269	10.269	10.269	10.269	10.269	10.269	51.345			
	1	2013	♦ AF	6.581	-	6.581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.553	.548	.548	.548	.548	.548	.548	.548	2.740			
	2	2013	ARMY	184.845	-	184.845	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.412	15.403	15.403	15.403	15.403	15.403	15.403	15.403	77.015			
	2	2013	♦ AF	9.872	-	9.872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.830	.822	.822	.822	.822	.822	.822	.822	4.110				
	1	2013	TOTAL	129.811	-	129.811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.824	10.817	10.817	10.817	10.817	10.817	10.817	10.817	54.085				
	3	2014	ARMY	329.066	-	329.066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	329.066			
	3	2014	♦ AF	34.896	-	34.896	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34.896		
	3	2014	TOTAL	363.962	-	363.962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363.962	
							O C T	N O V	D E C	J A N	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																	

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										P-1 Line Item Nomenclature: E34000 - Grenades, All Types										Item Nomenclature: E31900 - FUZE GRENADE HAND PRAC M228 (G878)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015										Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	123.230	71.885	51.345	10.269	10.269	10.269	10.269	10.269																		-		
	1	2013	♦ AF	6.581	3.841	2.740	.548	.548	.548	.548	.548																		-		
	2	2013	ARMY	184.845	107.830	77.015	15.403	15.403	15.403	15.403	15.403																		-		
	2	2013	♦ AF	9.872	5.762	4.110	.822	.822	.822	.822	.822																		-		
	1	2013	TOTAL	129.811	75.726	54.085	10.817	10.817	10.817	10.817	10.817																		-		
	3	2014	ARMY	329.066	-	329.066	-	-	-	-	-	-	-	-	-	-	-	-	-	27.424	27.422	27.422	27.422	27.422	27.422	27.422	27.422	27.422	27.422		
	3	2014	♦ AF	34.896	-	34.896	-	-	-	-	-	-	-	-	-	-	-	-	-	2.908	2.908	2.908	2.908	2.908	2.908	2.908	2.908	2.908	2.908		
	3	2014	TOTAL	363.962	-	363.962	-	-	-	-	-	-	-	-	-	-	-	-	-	30.332	30.330	30.330	30.330	30.330	30.330	30.330	30.330	30.330	30.330		
							O C T	N O V	D E C	J A N	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

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Nomenclature: E34000 - Grenades, All Types
		Item Nomenclature: E31900 - FUZE GRENADE HAND PRAC M228 (G878)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2017												Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	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	2013	ARMY	123.230	123.230	-																									
	1	2013	♦ AF	6.581	6.581	-																									
	2	2013	ARMY	184.845	184.845	-																									
	2	2013	♦ AF	9.872	9.872	-																									
	1	2013	TOTAL	129.811	129.811	-																									
	3	2014	ARMY	329.066	301.644	27.422	27.422																								
	3	2014	♦ AF	34.896	31.988	2.908	2.908																								
	3	2014	TOTAL	363.962	333.632	30.330	30.330																								
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature: E31900 - FUZE GRENADE HAND PRAC M228 (G878)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	200.000	280.000	460.000	8	8	18	26	6	6	12	18
2	ALLIANT TACTICAL PROPULSION & - KEYSER, WV	100.000	190.000	500.000	8	8	18	26	6	6	12	18
3	TO BE SELECTED - TBS01	100.000	190.000	500.000	8	8	18	26	6	6	12	18

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	301,076	170,099	256,147	-	256,147
Gross/Weapon System Cost (<i>\$ in Millions</i>)	246.183	12.309	10.157	12.939	-	12.939
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	246.183	12.309	10.157	12.939	-	12.939
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	246.183	12.309	10.157	12.939	-	12.939

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	50.51	-	50.51

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	29.69	301,076	8.940	36.41	170,099	6.193	35.26	256,147	9.031	-	-	-	35.26	256,147	9.031
<i>Total Recurring Cost</i>				-			8.940			6.193			9.031			-			9.031
<i>Total Hardware Cost</i>				-			8.940			6.193			9.031			-			9.031
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.792	-	-	2.424	-	-	2.565	-	-	-	-	-	2.565
QUALITY ASSURANCE		-	-	-	-	-	0.017	-	-	0.040	-	-	0.043	-	-	-	-	-	0.043
INSENSITIVE MUNITIONS TESTING		-	-	-	-	-	1.560	-	-	1.500	-	-	1.300	-	-	-	-	-	1.300
<i>Total Support Cost</i>				-			3.369			3.964			3.908			-			3.908
Gross Weapon System Cost				246.183			12.309			10.157			12.939			-			12.939

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition				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	Method/Type, or Funding Vehicle	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		2012	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2013	301,076	29.69	Y		
†COMPLETE GRENADE		2013	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	170,099	36.41	Y		
†COMPLETE GRENADE		2014	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	256,147	35.26	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										P-1 Line Item Nomenclature: E34000 - Grenades, All Types										Item Nomenclature: E32000 - GRENADE HAND FRAG DELAY M67 (G881)				

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012													Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE [±]	PROQ QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	301.076	-	301.076	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	301.076
	1	2012	♦ MC	96.033	-	96.033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	96.033
	1	2012	TOTAL	397.109	-	397.109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	397.109
	1	2013	ARMY	170.099	-	170.099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	170.099
	1	2013	♦ AF	9.153	-	9.153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.153	
	1	2013	♦ NSOF	6.000	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000	
	1	2013	TOTAL	185.252	-	185.252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	185.252
	1	2014	ARMY	256.147	-	256.147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256.147
	1	2014	♦ AF	11.902	-	11.902	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.902
	1	2014	TOTAL	268.049	-	268.049	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	268.049
							O C T	N O V	D E C	J A N	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 2014 Army														Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										P-1 Line Item Nomenclature: E34000 - Grenades, All Types										Item Nomenclature: E32000 - GRENADE HAND FRAG DELAY M67 (G881)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014														Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE±	PROQ QTY	ACCEP PRIOR TO 1 OCT 2013	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 GRENADE																																		
	1	2012	ARMY	301.076	-	301.076	.530	-	.140	-	13.340	47.846	47.844	47.844	47.844	47.844	47.844	-	-	-	-	-	-	-	-	-	-	-	-	-				
	1	2012	♦ MC	96.033	-	96.033	-	-	-	-	-	2.154	2.156	2.156	2.156	2.156	2.066	-	-	-	14.748	34.221	34.220											
	1	2012	TOTAL	397.109	-	397.109	.530	-	.140	-	13.340	50.000	50.000	50.000	50.000	50.000	49.910	-	-	-	14.748	34.221	34.220											
	1	2013	ARMY	170.099	-	170.099	-	-	-	-	-	-	-	-	-	-	-	50.000	50.000	50.000	20.099													
	1	2013	♦ AF	9.153	-	9.153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.153													
	1	2013	♦ NSOF	6.000	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000													
	1	2013	TOTAL	185.252	-	185.252	-	-	-	-	-	-	-	-	-	-	-	50.000	50.000	50.000	35.252													
	1	2014	ARMY	256.147	-	256.147	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50.000	206.147				
	1	2014	♦ AF	11.902	-	11.902	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.902				
	1	2014	TOTAL	268.049	-	268.049	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50.000	218.049				
							O C T	N O V	D E C	J A N	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 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										P-1 Line Item Nomenclature: E34000 - Grenades, All Types										Item Nomenclature: E32000 - GRENADE HAND FRAG DELAY M67 (G881)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	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
COMPLETE GRENADE																															
	1	2012	ARMY	301.076	301.076	-																							-		
	1	2012	♦ MC	96.033	96.033	-																							-		
	1	2012	TOTAL	397.109	397.109	-																							-		
	1	2013	ARMY	170.099	170.099	-																							-		
	1	2013	♦ AF	9.153	9.153	-																							-		
	1	2013	♦ NSOF	6.000	6.000	-																							-		
	1	2013	TOTAL	185.252	185.252	-																							-		
	1	2014	ARMY	256.147	50.000	206.147	50.000	50.000	50.000	50.000	6.147	-	-																-		
	1	2014	♦ AF	11.902	-	11.902	-	-	-	-	-	8.762	3.140																-		
	1	2014	TOTAL	268.049	50.000	218.049	50.000	50.000	50.000	50.000	6.147	8.762	3.140															-			
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature: E32000 - GRENADE HAND FRAG DELAY M67 (G881)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	30.000	50.000	100.000	8	8	24	32	6	6	18	24

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	104,192	138,510	196,989	-	196,989
Gross/Weapon System Cost (\$ in Millions)	87.150	4.820	6.548	6.733	-	6.733
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	87.150	4.820	6.548	6.733	-	6.733
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	87.150	4.820	6.548	6.733	-	6.733

(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 (Units in Dollars)	-	-	-	34.18	-	34.18

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	19.94	104,192	2.078	27.96	138,510	3.873	20.72	196,989	4.082	-	-	-	20.72	196,989	4.082
† FUZE HAND GRENADE M201A1		-	-	-	4.62	108,360	0.501	4.88	144,050	0.703	4.99	204,868	1.023	-	-	-	4.99	204,868	1.023
† GRENADE, METAL PARTS SET		-	-	-	1.65	119,821	0.198	1.75	159,287	0.279	1.87	226,537	0.423	-	-	-	1.87	226,537	0.423
<i>Total Recurring Cost</i>				-			2.777			4.855			5.528			-			5.528
<i>Total Hardware Cost</i>				-			2.777			4.855			5.528			-			5.528
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.286	-	-	1.405	-	-	1.202	-	-	-	-	-	1.202
QUALITY ASSURANCE		-	-	-	-	-	0.013	-	-	0.014	-	-	0.003	-	-	-	-	-	0.003
NON- RECURRING ENGINEERING		-	-	-	-	-	0.721	-	-	0.150	-	-	-	-	-	-	-	-	-
M83 MALFUNCTION INVESTIGATION FAILURE		-	-	-	-	-	0.023	-	-	0.080	-	-	-	-	-	-	-	-	-
PACKAGING ECP RUN OFF		-	-	-	-	-	-	-	-	0.044	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			2.043			1.693			1.205			-			1.205
Gross Weapon System Cost				87.150			4.820			6.548			6.733			-			6.733

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition				P-1 Line Item Nomenclature: E34000 - Grenades, All Types				Item Nomenclature: E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	Mar 2012	Oct 2013	104,192	19.94	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		
†LOAD, ASSEMBLE, PACK (LAP)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	196,989	20.72	Y		
FUZE HAND GRENADE M201A1		2012	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	108,360	4.62	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		
FUZE HAND GRENADE M201A1		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	204,868	4.99	Y		
GRENADE, METAL PARTS SET		2012	TOOL MASTERS INC. / TUSCUMBIA, AL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	119,821	1.65	Y		
GRENADE, METAL PARTS SET		2013	TOOL MASTERS INC. / TUSCUMBIA, AL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	159,287	1.75	Y		
GRENADE, METAL PARTS SET		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	May 2015	226,537	1.87	Y		
Remarks: FUZE HAND GRENADE M201A1 FY12-14 procurements will be fixed price options to competitive contract awarded in FY 2009. GRENADE, METAL PARTS SET FY12-13 procurements will be fixed price options to competitive contract awarded in FY 2009.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Nomenclature: E34000 - Grenades, All Types
		Item Nomenclature: E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	104.192	-	104.192	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104.192
	1	2013	ARMY	138.510	-	138.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138.510
	1	2014	ARMY	196.989	-	196.989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196.989
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E34000 - Grenades, All Types	Item Nomenclature: E69300 - GRENADE HAND SMOKE (WHITE) M83 (G982)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	60.000	112.000	268.000	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.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E46900 - Signals, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,112.526	27.704	26.849	7.609	-	7.609	9.817	6.732	27.199	25.203	-	1,243.639
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,112.526	27.704	26.849	7.609	-	7.609	9.817	6.732	27.199	25.203	-	1,243.639
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,112.526	27.704	26.849	7.609	-	7.609	9.817	6.732	27.199	25.203	-	1,243.639

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	20,469K	-	-	-	-	-	-	-	-	0.17

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes Signals, All Types.

Description:

E49100 - Flare, AC Countermeasure, M206 Magnesium Teflon IR

The M206 flares are part of a family of advanced IR decoy flares designed for use by Army helicopters and fixed wing aircraft to meet advanced threats in current and future operational environments. This flare is a magnesium Teflon flare. When used together with the M212, a spectrally matched flare, and the M211, a pyrophoric alloy material payload that reacts with air to emit intense IR radiation, it provides protection against a wide range of surface to air threats. This item is Code A, approved for service use.

Description:

E57600 - CTG, 25.4MM, Decoy, Chaff, M839

The M839 cartridge is a decoy designed for use by Army helicopters and fixed wing aircraft against radar controlled weapon systems. The M839 is in a 1x1x8 form factor in a plastic case. The decoy payload is composed of strands of aluminum coated glass fibers. The decoy consists of a piston, several bundles of chaff dipoles, and a felt spacer and is sealed with a plastic end cap. The M839 is delivered with the M796 impulse cartridge. The cartridge is fired by electrical initiation of the impulse cartridge, where the payload blooms into a radar reflecting cloud that breaks lock on by radar controlled weapons systems. This item is Code A, approved for service use.

Description:

E88900 - Flare AC Countermeasure M211 Pyrophoric Msl IR Decoy

These flares are part of a family of advanced infrared (IR) decoy flares designed for use by Army helicopters and fixed wing aircraft to meet advanced threats in current and future operational environments. The M211 uses a special high surface area metal foil, which rapidly oxidizes when exposed to oxygen. When one of the flares is dispensed from the host aircraft, the special pyrophoric alloy material payload reacts

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
<p>with air to emit intense IR radiation that is not visible to the naked eye. The IR radiation diverts heat-seeking missiles away from the aircraft. When used together with the M212, a spectrally matched flare, and the M206, a magnesium Teflon flare, the flares provide protection against a wide range of surface to air threats. This item is Code A, approved for service use.</p> <p>Description: E44600 - SIGNAL KIT PERSONNEL DISTRESS RED FP AP/25S-5 The Personnel Distress Signal Kit (Red) is primarily used by downed airmen or others exposed to emergency escape and evasion situations. There are seven (7) red signals in a Kit, one (1) hand fired launcher, and one (1) bandoleer assembly. The signals are propelled by a rocket motor with a delay and are capable of penetrating foliage. This item is Code A, approved for service use.</p> <p>Description: E46400 - Signal, Hand Held Red Star Cluster M158 The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M158 is the red star cluster signal used primarily as a distress signal. The payload is a cluster of five flares that burn for approximately 10 seconds. This item is Code A, approved for service use.</p> <p>Description: E46500 - Signal, Hand Held White Star Cluster M159 The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M159 is a white star cluster used primarily for signaling. The payload is a cluster of five flares that burn for approximately 10 seconds. This item is Code A, approved for service use.</p> <p>Description: E46700 - Signal, Hand Held Red Parachute Flare M126A1 The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M126A1 is a red parachute flare used primarily as a distress signal. The flare burns for approximately 30 seconds. This item is Code A, approved for service use.</p> <p>Description: E46800 - Signal, Hand Held White Parachute Flare M127 The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M127A1 is a white parachute flare used primarily for illumination. The flare burns for approximately 30 seconds. This item is Code A, approved for service use.</p> <p>Description: E47000 - Signal, Hand Held Green Star Cluster M125A1 The Family of Hand Held Signals which are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. M125A1 is used for signaling and illuminating missions. The payload is a cluster of five flares that burn for approximately 10 seconds. This item is Code A, approved for service use.</p> <p>Description: E48300 - Signal, Hand Held Green Parachute Flare M195</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E46900 - Signals, 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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MDAP/MAIS Code(s):

The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M195 is a green parachute flare used primarily for signaling. The flare burns for approximately 30 seconds. This item is Code A, approved for service use.

Description:
 E49105 - Cartridge, Impulse BBU-35/B
 The BBU-35/B Impulse Cartridge is used to ignite and/or eject aircraft countermeasure flares, decoys and chaff (M206, M212, M211 and M1/M839) designed to protect Army helicopters and fixed wing aircraft against Man-portable Air Defense Systems (MANPADS). The BBU-35/B replaces the M796 impulse cartridge used by the Army. The impulse cartridge functions after receiving an electrical signal from the Common Missile Warning System (CMWS). The impulse cartridge produces hot gases that ignites/pushes the flare/decoy payload out of the host aircraft. This item is Code A, approved for service use.

Description:
 E62900 - SMOKE POT PRACTICE M8
 The M8 Smoke Pot is a five-gallon metal pail containing about 25 pounds of environmentally acceptable smoke mixture. It is initiated by a pyrotechnic delay igniting fuze. After ignition and about a 25-second delay, a dense smoke cloud is produced for screening purposes to conceal troop, vehicle, or other march movements. It is deployed in a similar manner as the service smoke pots, M4 series and M5. It is used by the individual soldier in squad, company and battalion units. This item is Code A, approved for service use.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
SIGNAL KIT PERSONNEL DISTRESS RED FP	P40A	A	-	-	-	93.99	31,982	3.006	161.54	520	0.084	150.54	558	0.084	-	-	-	150.54	558	0.084
Signal, Hand Held Red Star Cluster M158	P40A	A	-	-	-	75.98	15,504	1.178	83.31	12,376	1.031	80.35	13,031	1.047	-	-	-	80.35	13,031	1.047
Signal, Hand Held White Star Cluster M159	P40A	A	-	-	-	70.16	19,056	1.337	76.64	7,868	0.603	97.90	6,333	0.620	-	-	-	97.90	6,333	0.620
Signal, Hand Held Red Parachute Flare M126A1	P40A	A	-	-	-	3.23	8,662	0.028	75.50	5,616	0.424	82.83	5,928	0.491	-	-	-	82.83	5,928	0.491
Signal, Hand Held White Parachute Flare M127A1	P40A	A	-	-	-	65.81	14,496	0.954	75.23	45,342	3.411	-	-	-	-	-	-	-	-	-
Signal, Hand Held Green Star Cluster M125A1	P40A	A	-	-	-	71.08	12,240	0.870	78.68	12,760	1.004	80.38	12,566	1.010	-	-	-	80.38	12,566	1.010
Signal, Hand Held Green Parachute Flare M195	P40A	A	-	-	-	-	-	0.055	122.70	2,665	0.327	83.33	4,284	0.357	-	-	-	83.33	4,284	0.357
Flare, AC Countermeasure, M206 Magnesium Teflon IR	P40A	A	-	-	-	-	-	4.143	-	-	3.109	-	-	-	-	-	-	-	-	-
CARTRIDGE, IMPULSE, BBU-35/B	P40A	A	-	-	-	-	-	-	-	-	1.054	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CTG, 25.4MM, DECOY, CHAFF, M839 / RR170 / Series	P40A	A	-	-	-	-	-	0.092	-	-	-	-	-	-	-	-	-	-	-	-
E62900 - SMOKE POT PRACTICE M8 (K511)	P5, P5A, P21	A	-	-	34.165	-	4,626	5.000	-	1,156	3.039	1,168.22	3,424	4.000	-	-	-	1,168.22	3,424	4.000
E88900 - Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (LA14)	P5, P5A, P21	A	-	-	209.625	-	48,240	11.041	-	-	12.763	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,112.526			27.704			26.849			7.609			-			7.609

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2014 Base procurement dollars in the amount of \$7.609 million supports production of 7 variants of Signals.

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	4,626	1,156	3,424	-	3,424
Gross/Weapon System Cost (\$ in Millions)	34.165	5.000	3.039	4.000	-	4.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	34.165	5.000	3.039	4.000	-	4.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	34.165	5.000	3.039	4.000	-	4.000

(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 (Units in Dollars)	-	-	-	1,168.22	-	1,168.22

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	576.02	4,626	2.665	920.43	1,156	1.064	537.88	3,424	1.842	-	-	-	537.88	3,424	1.842
† Smoke Pot Metal Parts Kit		-	-	-	-	-	-	-	-	-	209.98	3,937	0.827	-	-	-	209.98	3,937	0.827
† Fuze, Smoke Pot		-	-	-	-	-	-	-	-	-	60.54	3,560	0.216	-	-	-	60.54	3,560	0.216
Total Recurring Cost				-			2.665			1.064			2.885			-			2.885
Total Hardware Cost				-			2.665			1.064			2.885			-			2.885
Support Cost																			
PRODUCTION ENGINEERING		-	-	0.001	-	-	0.782	-	-	1.205	-	-	1.112	-	-	-	-	-	1.112
QUALITY ASSURANCE		-	-	-	-	-	0.004	-	-	-	-	-	0.004	-	-	-	-	-	0.004
PRODUCT IMPROVEMENT		-	-	-	-	-	0.611	-	-	-	-	-	-	-	-	-	-	-	-
SAFETY IMPROVEMENTS TO SMOKE MIX		-	-	-	-	-	0.500	-	-	0.320	-	-	-	-	-	-	-	-	-
FUZE ADAPTOR QUALIFICATION M208		-	-	-	-	-	0.100	-	-	0.200	-	-	-	-	-	-	-	-	-
M208 REQUALIFICATION TEST PLAN		-	-	-	-	-	0.339	-	-	0.250	-	-	-	-	-	-	-	-	-
Total Support Cost				0.001			2.336			1.975			1.116			-			1.116

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Exhibit P-5, Cost Analysis: PB 2014 Army												Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition						P-1 Line Item Nomenclature: E46900 - Signals, All Types						Item Nomenclature (Item Number - Item Name, DODIC): E62900 - SMOKE POT PRACTICE M8 (K511)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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				34.165			5.000			3.039			4.000			-			4.000

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition				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	Method/Type, or Funding Vehicle	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	Feb 2014	4,626	576.02	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	1,156	920.43	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Aug 2015	3,424	537.88	Y		
Smoke Pot Metal Parts Kit		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	May 2015	3,937	209.98	Y		
Fuze, Smoke Pot		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jan 2015	3,560	60.54	Y		
Remarks: Type Classified: 1994. FUZE, SMOKE POT FY14 procurements will be fixed price options to competitive contract awarded in FY2009												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										P-1 Line Item Nomenclature: E46900 - Signals, All Types										Item Nomenclature: E62900 - SMOKE POT PRACTICE M8 (K511)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	4,626	-	4,626	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,626
	1	2013	ARMY	1,156	-	1,156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,156	
	1	2014	ARMY	3,424	-	3,424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,424	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Nomenclature: E46900 - Signals, All Types
		Item Nomenclature: E62900 - SMOKE POT PRACTICE M8 (K511)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014										Fiscal Year 2015										
O C C O	M F R #	F Y	S E R V I C E [‡]	P R O C Q T Y	A C C E P T O 1 O C T 2 0 1 3	B A L D U E A S O F 1 O C T	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

LOAD, ASSEMBLE, PACK (LAP)

1	2012	ARMY	4,626	-	4,626	-	-	-	-	2,313	2,313																												-
1	2013	ARMY	1,156	-	1,156	-	-	-	-	-	-	-	-	-	-	1,156																						-	
1	2014	ARMY	3,424	-	3,424	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,712	1,712	-	

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E46900 - Signals, All Types	Item Nomenclature: E62900 - SMOKE POT PRACTICE M8 (K511)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	1,000.00	2,500.00	6,000.00	8	8	20	28	6	6	17	23

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	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 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	48,240	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	209.625	11.041	12.763	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	209.625	11.041	12.763	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	209.625	11.041	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	104.78	48,240	5.055	109.86	109,762	12.058	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			5.055			12.058			-			-			-
Total Hardware Cost				-			5.055			12.058			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.022	-	-	0.705	-	-	-	-	-	-	-	-	-
QUALIFICATION OF SECOND SOURCE		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
FLIGHT TESTING		-	-	-	-	-	0.986	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCT IMPROVEMENT (PIP)		-	-	-	-	-	1.778	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			5.986			0.705			-			-			-
Gross Weapon System Cost				209.625			11.041			12.763			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition				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	Method/Type, or Funding Vehicle	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		2012	ALLOY SURFACES COMPANY INC. / ASTON, PA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2013	48,240	104.78	Y		
†COMPLETE FLARE		2013	ALLOY SURFACES COMPANY INC. / ASTON, PA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	109,762	109.86	Y		
Remarks: Type Classified: November 2002.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army			Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		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 Each)						Fiscal Year 2012												Fiscal Year 2013														
						Calendar Year 2012												Calendar Year 2013														
O	M			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		
C	F	FY	SERVICE [±]	T	DUE	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	A	A	U	U	U	E	A		
O	R		QTY	PRIOR	AS OF	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	L		
	#			TO 1	1 OCT																											
				OCT	OCT																											
COMPLETE FLARE																																
	1	2012	ARMY	48,240	-	48,240	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	4,020	4,020	4,020	4,020	4,020	4,020	4,020	20,100
	1	2013	ARMY	109,762	-	109,762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	109,762

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										P-1 Line Item Nomenclature: E46900 - Signals, All Types										Item Nomenclature: E88900 - Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (LA14)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014										Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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 FLARE																															
	1	2012	ARMY	48,240	28,140	20,100	4,020	4,020	4,020	4,020	4,020																			-	
	1	2013	ARMY	109,762	-	109,762	-	-	-	-	-	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,112				-	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E46900 - Signals, All Types	Item Nomenclature: E88900 - Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (LA14)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	5,000.00	6,000.00	80,000.00	8	8	15	23	6	6	12	18

"A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Nomenclature: E51200 - Simulators, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	379.221	10.542	10.388	5.228	-	5.228	13.388	12.548	11.473	10.845	-	453.633
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	379.221	10.542	10.388	5.228	-	5.228	13.388	12.548	11.473	10.845	-	453.633
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	379.221	10.542	10.388	5.228	-	5.228	13.388	12.548	11.473	10.845	-	453.633

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	96,024.40	-	-	-	-	-	-	-	-	0.06

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes Simulators, All Types.

E42801 M9 Simulator Projectile Airburst Liquid is used in training to provide a realistic chemical-biological defense system. An electronic actuating charge propels the simulant-filled bottle into the air, then a one-second burn-through delay fuze sets off the burster charge at approximately a 30 foot or 50 foot height by a 150 foot width to disperse a vapor cloud spray, which triggers the chemical sensors by causing color changes to chemical agent detector paper; five projectors can be burst at the same time to increase the area. This item is Code A, approved for service use.

E49700 M115A2 Artillery Ground Burst Simulator is a hand thrown device that is used in training to simulate battle noise and effects (shell in flight and ground explosion) during troop maneuvers. The simulator has a 6-10 second delay followed by a 2-4 second whistle ending with a flash and loud report; the surface danger zone is 35 meters. This item is Code A, approved for service use.

E49900 M117 Booby Trap Simulator is used in training to teach the installation, detection and use of booby traps, and to instill caution in troops exposed to traps set by the enemy. The simulator is trip wire initiated and produces a flash and bang. The surface danger zone is 6 feet. This item is Code A, approved for service use.

E50000 M118 Booby Trap Simulator is used in training to teach the installation, detection and use of booby traps, and to instill caution in troops exposed to traps set by the enemy. The simulator is trip wire initiated and produces a flame for 28 seconds. The surface danger zone is 6 feet. This item is Code A, approved for service use.

E50100 M119 Booby Trap Simulator is used in training to teach the installation, detection and use of booby traps, and to instill caution in troops exposed to traps set by the enemy. The simulator is trip wire initiated and produces a whistle for 2.5 to 5 seconds. The surface danger zone is 6 feet. This item is Code A, approved for service use.

E50200 M116A1 Hand Grenade Simulator is a hand-thrown device and is used in training to simulate battle noise and effects during troop maneuvers. It has a 5 to 10 second delay and a 15 meter surface danger zone. This item is Code A, approved for service use.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

E70600 M22 Anti-Tank Weapon Effect Signature Simulator (ATWESS) Guided Missile (GM) Rocket Simulator is used to simulate the TOW, DRAGON or VIPER, including report, flash and smoke through use of an adapter. It is compatible with the Multiple Integrated Laser Engagement System (MILES). This item is Code A, approved for service use.

E88119 M34 Hostile Fire Simulator has replaced the M21 and is used for Force on Target training to simulate large caliber gunfire. The simulator emits an orange flash and white smoke visible at 1800 meters. The simulator is fired from the Omega 60B2 and the Omega 36. This item is Code A, approved for service use.

E88125 M35 Target Hit (White Star) Simulator has replaced the M25 and is used for Force on Target training to simulate a strike or target hit signal. The Simulator emits 8-12 white burning stars visible at 1800 meters. The simulator is fired from the Omega 60B2 and the Omega 36. This item is Code A, approved for service use.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
SIMULATOR PROJ AIRBURST LIQUID (SPAL) M9	P40A	A	-	-	-	-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-
SIMULATOR PROJ GND BURST M115A2	P40A	A	-	-	-	-	-	4.000	-	-	4.208	24.56	87,914	2.159	-	-	-	24.56	87,914	2.159
SIMULATOR BOOBY TRAP FLASH M117	P40A	A	-	-	-	-	-	-	-	-	0.101	-	-	-	-	-	-	-	-	-
SIMULATOR BOOBY TRAP ILLUM M118	P40A	A	-	-	-	-	-	-	-	-	0.102	-	-	-	-	-	-	-	-	-
SIMULATOR BOOBY TRAP WHISTLING M119	P40A	A	-	-	-	-	-	-	-	-	0.103	-	-	-	-	-	-	-	-	-
SIMULATOR HAND GRENADE M116A1	P40A	A	-	-	-	-	-	4.000	-	-	4.104	20.59	127,029	2.615	-	-	-	20.59	127,029	2.615
SIMULATOR ANTITANK GM RKT M22 (ATWESS)	P40A	A	-	-	-	-	-	1.444	-	-	1.764	-	-	0.454	-	-	-	-	-	0.454
SIMULATOR, HOSTILE FIRE, M34	P40A	A	-	-	-	-	-	0.549	-	-	-	-	-	-	-	-	-	-	-	-
SIMULATOR, TARGET HIT, M35 (WHITE STAR)	P40A	A	-	-	-	-	-	0.549	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					379.221			10.542			10.388			5.228			-			5.228

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s): missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle. FY 2014 Base procurement dollars in the amount of \$5.228 million supports production of three variants of simulators.		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	887.919	19.342	19.383	16.700	-	16.700	16.923	17.609	18.050	18.089	-	1,014.015
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	887.919	19.342	19.383	16.700	-	16.700	16.923	17.609	18.050	18.089	-	1,014.015
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	887.919	19.342	19.383	16.700	-	16.700	16.923	17.609	18.050	18.089	-	1,014.015

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes all Ammo Components/Support Items.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
COMPONENTS FOR SPECIAL TESTS	P40A		-	-	-	-	-	1.252	-	-	1.618	-	-	1.713	-	-	-	-	-	1.713
COMPONENTS AND RENOVATION OF FIELD STOCK	P40A		-	-	-	-	-	18.090	-	-	15.475	-	-	12.748	-	-	-	-	-	12.748
WEAPON COMP IN SPT OF PROOF/ACPT TESTING	P40A		-	-	-	-	-	-	-	-	2.290	-	-	2.239	-	-	-	-	-	2.239
Total Gross/Weapon System Cost					887.919			19.342			19.383			16.700			-			16.700

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous		P-1 Line Item Nomenclature: EB0016 - Ammo Components, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): These components support FY 2014 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-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: E91901 - Non-Lethal Ammunition, 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	446.737	14.864	7.336	7.366	-	7.366	9.362	1.119	2.232	0.800	-	489.816
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	446.737	14.864	7.336	7.366	-	7.366	9.362	1.119	2.232	0.800	-	489.816
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	446.737	14.864	7.336	7.366	-	7.366	9.362	1.119	2.232	0.800	-	489.816

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line item procures Non-Lethal Ammunition, All Types.

E85101 The M240 fuze for the M84 stun hand grenade is a one-time use fuze assembled with a M102 reusable hand grenade body. Once assembled in the field, the device becomes an M102 Reloadable Stun Practice Hand Grenade (RSPHG) that is used to simulate the M84 Stun Grenade for training. This item is Code A, approved for service use.

E85115 The M102 Reusable Hand grenade Body is a re-useable practice body for the M84 Stun hand Grenade. Once assembled in the field with an M240 fuze, the device becomes an M102 Reusable Hand grenade Body that simulates the M84. This item is Code A, approved for service use.

E86401 Cartridge 12 Gauge Non-Lethal Extended Range Marking XM1116 is a low velocity cartridge fired from a standard, 3 inch chamber, manually operated shotgun. It utilizes a drag stabilized Bean Bag design with fluorescent green marking powder to deliver a strong, non-penetrating blow to the body. This cartridge has an effective range of approximately 5 to 50 meters. This item is Code B, not approved for service use.

E89001 Cartridge, 40 Millimeter Non-Lethal Extended Range Marking XM1091 is a low velocity cartridge fired from the M203 grenade launcher. It utilizes a plastic body and crushable foam nose with fluorescent green marking powder to deliver a strong, non-penetrating blow to the body. This cartridge has an effective range of approximately 15 to 75 meters. This item is Code B, not approved for service use.

E89002 Cartridge 40 Millimeter Airburst for M203 XM1112 is intended to have an effective range between 35 to 400 meters. It contains a proximity fuze with programmable option. It is intended to deliver multiple non-lethal effects: flash-blindness, temporary hearing shift, and heating. The XM1112 is intended to deliver consistent non-lethal effects regardless of range setting. It will have a user settable delay option for room clearing. It is fully compatible with existing 40 millimeter M203/M320 weapons platforms without any modifications. The XM1112 will deliver non-lethal effects lasting up to 1 minute. This item is Code B, not approved for service use.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: 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:**

MDAP/MAIS Code(s):

E89003 Cartridge 40 Millimeter, Non-Lethal XM1044 Blunt Impact provides a short range anti-personnel capability. It provides the capability of single to rapid fire with a maximum effective range of 100 meters for the MK-19. The cartridge is used by combat, combat support and combat service support organizations against ground troops in exposed positions, in extremely rugged terrain, military operations in urban terrain (MOUT), and other tactical scenarios. This item is Code B, not approved for service use.

E91505 Cartridge, Air Launched Electrode Device Single Shot is a 25-foot single shot fired from the Launched Electrode Stun Device (LESD), which is a hand held device used for Electro-Muscular Incapacitation (EMI). This cartridge is a conducted energy weapon that delivers an incapacitating electrical shock capable of arcing through 2 inches of clothing. Maximum effective range is 15 feet. This item is Code A, approved for service use.

E94700 Grenade, 66 Millimeter Vehicle Launched Non-Lethal Distraction M98 is an area target munition fired from the standard 66 millimeter grenade launcher. These rounds are shot from 80 to 100 meters and burst, delivering a flash bang diversionary warning effect. These munitions are not precision-delivered and are meant to affect large numbers of people at longer standoff ranges. This item is Code A, approved for service use.

E94800 Grenade, 66 Millimeter Vehicle Non-Lethal Blunt Trauma M99 is an area target munition that can be fired from the standard 66 millimeter grenade launcher. These rounds are designed to fire from 80 to 100 meters and burst, delivering a payload of rubber non-penetrating projectiles and affecting a large number of people at longer standoff ranges. This item is Code B, not approved for service use.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Fuze, Hand Grenade, M240 f/ M102 NL StunGren	P40A	A	-	-	-	-	-	1.221	-	-	-	-	-	-	-	-	-	-	-	-
Grenade, Hand,Body,PracticeStun(NL)Reloadable M102	P40A	A	-	-	-	-	-	0.266	-	-	-	-	-	0.368	-	-	-	-	-	0.368
CTG, 12 GA, NON-LETHAL, EXT RG, MARKING (XM1116)	P40A	B	-	-	-	-	-	1.010	-	-	-	-	-	-	-	-	-	-	-	-
CTG 40MM, NON-LETH, XM1044 BLUNT IMPACT F/ MK-19	P40A	B	-	-	-	-	-	1.995	368.09	2,407	0.886	-	-	-	-	-	-	-	-	-
CTG, NL FIRING DEVICE: TASER, XP25 f/X26E Taser	P40A	A	-	-	-	26.03	15,250	0.397	26.82	2,088	0.056	28.20	2,518	0.071	-	-	-	28.20	2,518	0.071
GRENADE, 66MM VEH LNCHD NON-LETH, DISTRACTION, M98	P40A	A	-	-	-	324.60	12,292	3.990	416.48	3,095	1.289	-	-	-	-	-	-	-	-	-
GRENADE, 66MM VEH LNCHD NON-LETH, BLUNT TRAUMA,M99	P40A	B	-	-	-	330.08	12,088	3.990	352.62	8,746	3.084	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: E91901 - Non-Lethal Ammunition, 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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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
E89002 - CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 (BA39)	P5, P5A, P21	B	-	-	-	-	-	1.995	-	1,257	2.021	1,220.62	5,675	6.927	-	-	-	1,220.62	5,675	6.927
Total Gross/Weapon System Cost					446.737			14.864			7.336			7.366			-			7.366

*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.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2014 Base procurement dollars in the amount of \$7.366 million supports production of three variants of Non-Lethal Ammunition.

FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: E91901 - Non-Lethal Ammunition, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E89002 - CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 (BA39)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	1,257	5,675	-	5,675
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	1.995	2.021	6.927	-	6.927
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	1.995	2.021	6.927	-	6.927
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	1.995	2.021	6.927	-	6.927

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	1,220.62	-	1,220.62

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	-	-	-	-	993.32	1,257	1.249	1,011.08	5,675	5.738	-	-	-	1,011.08	5,675	5.738
<i>Total Recurring Cost</i>				-						1.249			5.738			-			5.738
<i>Total Hardware Cost</i>				-						1.249			5.738			-			5.738
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.995	-	-	0.772	-	-	1.189	-	-	-	-	-	1.189
PRODUCT IMPROVEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			1.995			0.772			1.189			-			1.189
Gross Weapon System Cost				-			1.995			2.021			6.927			-			6.927

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous				P-1 Line Item Nomenclature: E91901 - Non-Lethal Ammunition, All Types				Item Nomenclature: E89002 - CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 (BA39)				

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	1,257	993.32			
†COMPLETE ROUND		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2016	5,675	1,011.08			

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous		P-1 Line Item Nomenclature: E91901 - Non-Lethal Ammunition, All Types
		Item Nomenclature: E89002 - CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 (BA39)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014																			
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	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	2013	ARMY	1,257	-	1,257	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105	105	105	105	105	105	105	105	522
	1	2014	ARMY	5,675	-	5,675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,675	
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous		P-1 Line Item Nomenclature: E91901 - Non-Lethal Ammunition, All Types
		Item Nomenclature: E89002 - CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 (BA39)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015										Fiscal Year 2016																			
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	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	2013	ARMY	1,257	735	522	105	105	105	105	102																		-						
	1	2014	ARMY	5,675	-	5,675	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	483	472	472	472	472	472	472	2,360
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous		P-1 Line Item Nomenclature: E91901 - Non-Lethal Ammunition, All Types
		Item Nomenclature: E89002 - CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 (BA39)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017										Fiscal Year 2018															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										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	2013	ARMY	1,257	1,257	-																							-		
	1	2014	ARMY	5,675	3,315	2,360	472	472	472	472	472																		-		
							O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: E91901 - Non-Lethal Ammunition, All Types	Item Nomenclature: E89002 - CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 (BA39)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	50,000.00	50,000.00	100,000.00	8	8	15	23	6	6	12	18

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	102.236	7.449	6.641	3.614	-	3.614	8.166	7.743	6.898	6.428	-	149.175
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	102.236	7.449	6.641	3.614	-	3.614	8.166	7.743	6.898	6.428	-	149.175
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	102.236	7.449	6.641	3.614	-	3.614	8.166	7.743	6.898	6.428	-	149.175

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 2014 program is required to assure availability of replacement items when needed and avoid grounding aircraft or rendering aircraft partially mission capable.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million (AMMO)
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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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	482.951	10.392	15.609	12.423	-	12.423	11.544	11.572	11.868	11.946	-	568.305
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	482.951	10.392	15.609	12.423	-	12.423	11.544	11.572	11.868	11.946	-	568.305
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	482.951	10.392	15.609	12.423	-	12.423	11.544	11.572	11.868	11.946	-	568.305

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line includes Miscellaneous Ammunition Items Under \$5 million.

(E03001) CTG, CAL .30 BLANK is used for ceremonial purposes and training in the M1 Garand rifles. It can be identified by the absence of a bullet and a crimped casemouth. This item is Code A, approved for service use.

(E01700) CTG CAL .22 LR MATCH F/PISTOL is used in .22 caliber Remington Model 40X-H1 rifles for military marksmanship training. This item is Code A, approved for service use.

(E00300) CTG 12 GAUGE SHOTGUN 7 1/2 CHILLED SHOT is a 12 gauge 2 3/4 inch round with #7 1/2 pellets (approximately 2.39mm (0.094") diameter and weighs about 1.25 grains each) and can be fired out of the M26, M1014, Mossberg Model 500/590, and Remington 870/MCS shotguns. This item is Code A, approved for service use.

(E00400) CTG 12 GAUGE #9 SHOT is a 12 gauge 2 3/4 inch round with 1 1/8 ounces of #9 shot (approximately 575 pellets .080 inch in diameter) and is used for training and target competition. This cartridge is used in Mossberg 500 Military Series and the Remington 870 shotguns. This item is Code A, approved for service use.

(E03701) CTG .300 Winchester Magnum (WinMag) MK248 procurement supports the XM2010 Enhanced Sniper Rifle (ESR). It consists of an Open Tip Match (OTM) bullet, brass cartridge case, large rifle lead-styphnate primer, and smokeless small arms propellant. This item is Code A, approved for service use.

(E42400) RIOT CONTROL AGENT CS CAPSULE is an item used to train soldiers in the use of gas masks. The white CS vaporizes when in contact with a hot surface and the CS gas that is produced causes tearing of the eyes and coughing when in contact with the soldier. Using this item, the soldier can determine if he is using the gas mask properly and gain confidence in the use of his gas mask. The capsules are packaged in cans of 50 capsules each. Extra packing dunnage is added to the cans in order to keep the capsules from moving and breaking in transport. This item is Code A, approved for service use.

(E99101) SPECIAL TRAINING AMMO includes Special Training Ammo.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million (AMMO)
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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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MDAP/MAIS Code(s):

(EA0600) AMMUNITION PROGRAM SUPPORT includes ammunition program support.

(EA0960) USAMTU FT BENNING budget line funds USAMTU FT Benning.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
CARTRIDGE 12 GAUGE SHOTGUN 7 1/2 CHILLED SHOT	P40A	A	-	-	-	-	-	-	0.45	339,211	0.152	-	-	-	-	-	-	-	-	-
CTG 12 GAUGE #9 SHOT	P40A	A	-	-	-	-	-	-	0.36	562,510	0.203	0.31	320,373	0.100	-	-	-	0.31	320,373	0.100
CTG CAL .22 LR MATCH F/ RIFLE	P40A	A	-	-	-	-	-	-	0.33	453,924	0.152	0.17	1,504,950	0.250	-	-	-	0.17	1,504,950	0.250
CTG, CAL .300 WIN MAG, MK 248 w/MODs (7.62x67MM)	P40A	A	-	-	-	-	-	-	1.41	849,000	1.200	-	-	-	-	-	-	-	-	-
RIOT CONTROL AGENT CS CAPSULE	P40A	A	-	-	-	-	-	-	-	-	-	0.73	2,043,513	1.500	-	-	-	0.73	2,043,513	1.500
Special Training Ammo:	P40A		-	-	-	-	-	2.126	-	-	1.881	-	-	1.881	-	-	-	-	-	1.881
AMMUNITION PROGRAM SUPPORT	P40A		-	-	-	-	-	3.605	-	-	4.030	-	-	3.725	-	-	-	-	-	3.725
USAMTU FT BENNING	P40A		-	-	-	-	-	1.663	-	-	1.703	-	-	1.548	-	-	-	-	-	1.548
E03001 - CTG, CAL .30 BLANK (A222)	P5, P5A, P21	A	-	-	15.450	-	4,645,320	2.998	-	7,846,209	6.288	0.36	9,387,584	3.419	-	-	-	0.36	9,387,584	3.419
Total Gross/Weapon System Cost					482.951			10.392			15.609			12.423			-			12.423

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2014 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

(E03001) CTG, CAL .30 BLANK is a training unique item used in ceremonies. The FY 2014 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$3.419 million supports procurement of 9.388 million cartridges .30 CAL Blank.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous		P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million (AMMO)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>(E00300) CTG 12 GAUGE SHOTGUN 7 1/2 CHILLED SHOT is a war reserve item used in combat. The procurement builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>(E00400) CTG 12 GAUGE #9 SHOT is a training unique item not used in combat. The FY 2014 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$0.100 million supports procurement of 0.320 million cartridges 12 Gauge #9 Shot.</p> <p>(E01700) CTG CAL .22 LR MATCH F/PISTOL is a training standard item. The FY 2014 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$0.250 million supports procurement of 1.505 million cartridges .22 LR Match f/pistol.</p> <p>(E03701) CTG .300 Winchester Magnum MK248 is a training standard item used in both training and combat. The procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>(E42400) RIOT CONTROL AGENT CS CAPSULE is a training unique item not used in combat. FY 2014 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2014 procurement dollars in the amount of \$1.500 million supports the procurement of 2.044 million capsules.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million (AMMO)	Item Nomenclature (Item Number - Item Name, DODIC): E03001 - CTG, CAL .30 BLANK (A222)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	4,645,320	7,846,209	9,387,584	-	9,387,584
Gross/Weapon System Cost (<i>\$ in Millions</i>)	15.450	2.998	6.288	3.419	-	3.419
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	15.450	2.998	6.288	3.419	-	3.419
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	15.450	2.998	6.288	3.419	-	3.419

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	0.36	-	0.36

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	0.58	4,645,320	2.696	0.72	7,846,209	5.649	0.29	9,387,584	2.746	-	-	-	0.29	9,387,584	2.746
† BOX METAL M2A1		-	-	-	9.40	7,572	0.071	11.83	12,741	0.151	-	-	-	-	-	-	-	-	-
† BOX METAL M2A2		-	-	-	-	-	-	-	-	-	12.83	15,301	0.196	-	-	-	12.83	15,301	0.196
<i>Total Recurring Cost</i>							2.767			5.800			2.942						2.942
<i>Total Hardware Cost</i>							2.767			5.800			2.942						2.942
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.227	-	-	0.485	-	-	0.473	-	-	-	-	-	0.473
QUALITY ASSURANCE		-	-	-	-	-	0.004	-	-	0.003	-	-	0.004	-	-	-	-	-	0.004
<i>Total Support Cost</i>							0.231			0.488			0.477						0.477
Gross Weapon System Cost					15.450		2.998			6.288			3.419						3.419

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous				P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million (AMMO)				Item Nomenclature: E03001 - CTG, CAL .30 BLANK (A222)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	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	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Oct 2012	4,645,320	0.58	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Oct 2013	7,846,209	0.72	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	9,387,584	0.29	Y		
BOX METAL M2A1		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	Jul 2012	7,572	9.40	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	12,741	11.83	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	15,301	12.83	Y		
Remarks: FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST. FY 2014 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY12. TYPE CLASSIFICATION DATE: 1917												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous										P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million (AMMO)										Item Nomenclature: E03001 - CTG, CAL .30 BLANK (A222)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	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	2012	ARMY	4,645.320	-	4,645.320	-	-	-	-	-	A -	-	-	-	-	-	-	387.110	387.110	387.110	387.110	387.110	387.110	387.110	387.110	387.110	387.110	387.110	387.110	387.110	-	
	1	2013	ARMY	7,846.209	-	7,846.209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,846.209
	1	2013	♦ MC	389.643	-	389.643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	389.643
	1	2013	TOTAL	8,235.852	-	8,235.852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,235.852
	1	2014	ARMY	9,387.584	-	9,387.584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,387.584

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																	Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous							P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million (AMMO)										Item Nomenclature: E03001 - CTG, CAL .30 BLANK (A222)						

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015																	
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	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	2012	ARMY	4,645.320		-																									-				
	1	2013	ARMY	7,846.209	- 7,846.209	653.859	653.850	653.850	653.850	653.850	653.850	653.850	653.850	653.850	653.850	653.850	653.850	653.850													-				
	1	2013	♦ MC	389.643	- 389.643	32.473	32.470	32.470	32.470	32.470	32.470	32.470	32.470	32.470	32.470	32.470	32.470	32.470													-				
	1	2013	TOTAL	8,235.852	- 8,235.852	686.332	686.320	686.320	686.320	686.320	686.320	686.320	686.320	686.320	686.320	686.320	686.320	686.320													-				
	1	2014	ARMY	9,387.584	- 9,387.584	-	-	-	-	-	-	-	-	-	-	-	-	-	782.306	782.298	782.298	782.298	782.298	782.298	782.298	782.298	782.298	782.298	782.298	782.298	782.298	782.298	782.298	782.298	-
						O C T	N O V	D E C	J A N	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 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: EA0055 - Items Less Than \$5 Million (AMMO)	Item Nomenclature: E03001 - CTG, CAL .30 BLANK (A222)

MFR #	MFR Name - Location	Production Rates (Each / Month)			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	1.240	5,160.000	12,900.000	6	6	7	13	6	6	7	13

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: EA0575 - Ammunition Peculiar Equipment
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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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	251.914	26.100	15.692	16.604	-	16.604	16.436	17.811	18.087	18.394	-	381.038
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	251.914	26.100	15.692	16.604	-	16.604	16.436	17.811	18.087	18.394	-	381.038
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	251.914	26.100	15.692	16.604	-	16.604	16.436	17.811	18.087	18.394	-	381.038

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Ammunition Peculiar Equipment (APE) program provides support for ammunition operations including surveillance, demilitarization (demil), maintenance, renovation, modification, packaging, and preservation per Army Regulation 700-20, Ammunition Peculiar Equipment. APE is developed, acquired, maintained, and supervised through the Single Manager for Conventional Ammunition per DoD Instruction 5160.68. APE provides unique, low-density equipment items specifically designed, fabricated, tested, procured, and adopted for use in worldwide United States (US) military ammunition depot operations on conventional ammunition. APE maintains a central source of standard, modern, safe, efficient, reliable, and environmentally acceptable equipment for ammunition operations. This equipment is different from production line plant equipment as it disassembles ammunition items into components, sorts, removes hazardous materials to reduce human interaction and improves 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, sorts and reclaim salvageable parts or metals.

Justification:

FY 2014 Base procurement dollars in the amount of \$16.604 million will support APE and replacement parts that must be on-hand to perform ammunition depot operations for conventional ammunition. These 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 demil, 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. APE efficiently performs the ammunition demil mission to safely perform or support disassembly, destruction, or removal processes with an emphasis on recycling, re-utilization and preserving demil assets in a manner that supports ammunition sustainment, safety, and environmental compliance.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
MDAP/MAIS Code(s):		
<p>APE provides for operations and support of the Demilitarization Facility (DEFAC) in the Republic of Korea (ROK), which consists of standard APE items and will minimize retrograde costs to the US and provide a source of supply (reuse) for other production programs. A Memorandum of Agreement (MOA) was signed on 4 November 2011 by US Forces Korea and the ROK permitting demil of US titled munitions. Since then, the DEFAC has gone through final equipment assemble, testing, personnel training and Low Rate Initial Production (LRIP) to full production. From August 2012 to October 2012, the US processed 6,304 D680 eight-inch projectiles. From November 2012 to May 2013, the Koreans will process their D680 assets. The US will resume shared operation of processing D680s in May and will continue until November 2013.</p> <p>The program provides global support to the US Military Services for ammunition sustainment and demil operations, including deployment, operations and support of the Ammunition Supply Point (ASP) suites. The ASP suites include APE, which will increase the efficiency of the receipt, inspection and issuance of ammunition to the warfighter. Deployment of APE to support ASP suites will increase efficiencies for ammunition sustainment operations by reducing logistics burdens and related risks allowing better primary mission readiness, enhanced hazardous operations safety and more efficient operating conditions requiring less ammunition retrograde/demil by providing capability to preserve ammunition assets.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: 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:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	875.571	13.711	14.107	14.328	-	14.328	14.557	14.850	15.103	15.360	-	977.587
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	875.571	13.711	14.107	14.328	-	14.328	14.557	14.850	15.103	15.360	-	977.587
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	875.571	13.711	14.107	14.328	-	14.328	14.557	14.850	15.103	15.360	-	977.587

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 2014 request supports centrally funded distribution of Army ammunition end items and components (Interim Transportation).

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	P-1 Line Item Nomenclature: EA8500 - Closeout Liabilities
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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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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	226.355	-	0.106	0.108	-	0.108	0.112	0.114	0.116	0.122	-	227.033
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	226.355	-	0.106	0.108	-	0.108	0.112	0.114	0.116	0.122	-	227.033
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	226.355	-	0.106	0.108	-	0.108	0.112	0.114	0.116	0.122	-	227.033

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Funding will pay contract termination cost and operational losses/claims at ammunition plants.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Closeout Liabilities -- LAP Competition	P40A		-	-	-	-	-	-	-	-	0.106	-	-	0.108	-	-	-	-	-	0.108
Total Gross/Weapon System Cost					226.355			-			0.106			0.108			-			0.108

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2014 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).

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	6,512.080	231.283	221.921	242.324	-	242.324	254.067	236.957	221.334	219.999	-	8,139.965
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	6,512.080	231.283	221.921	242.324	-	242.324	254.067	236.957	221.334	219.999	-	8,139.965
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	6,512.080	231.283	221.921	242.324	-	242.324	254.067	236.957	221.334	219.999	-	8,139.965

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line provides funding for modernization efforts at active Government-Owned, Contractor-Operated Army Ammunition plants and commercial facilities, including replacement of obsolete or worn production equipment, correction of deficiencies and upgrade of infrastructures. The Provision of Industrial Facilities (PIF) 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 plants, as well as emergency modernization and associated construction to address production disruptions at various sites.

This budget line 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, or Laid-away Industrial Facilities (LIF) activities. Funding will also support consolidation of laid-away production equipment and redistribution of production equipment that cannot be stored on-site. Laid-away efforts will also include retaining critical operational and technical knowledge of production equipment, such as engineering designs, process data and control manufacturing practices. Efforts will also include safety-related decontamination, disposal and demolition of production equipment and facilities, and environmental site assessments.

Procurements funds will also support the Maintenance of Inactive Facilities (MIF) to include utilities, buildings, plant equipment, special tooling, and special test equipment being retained to support future production requirements. Additional efforts include support of associated MIF costs such as grounds maintenance, fire protection, equipment security, and administrative support.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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:
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MDAP/MAIS Code(s):

Project Schedule		ID CD	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Production Support			-	220.278	206.597	226.719	-	226.719
Holston Army Ammunition Plant			-	11.923	37.458	15.681	-	15.681
Modernize Employee Change House Facilities	P25		-	-	-	5.891	-	5.891
Vacuum Drying Capability, Premix/ Plastic Bonded Explosive (PBX)	P25		-	-	5.396	-	-	-
Insensitive Munitions Explosive (IMX) Ingredients Manufacturing	P25		-	-	24.281	-	-	-
Building G-4, Nitroguanidine (NQ) Recrystallization	P25		-	-	-	9.790	-	9.790
Fire Alarm System & Deluge System Upgrades	P25		-	5.905	-	-	-	-
Process Tank Replacements	P25		-	5.434	-	-	-	-
Dinitroanisole (DNAN) & Nitrotriazalone (NTO) Wastewater Treatment Removal	P25		-	-	1.410	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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:**

MDAP/MAIS Code(s):

Project Schedule		ID CD	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Mitigate High Melt Explosives (HMX), Pump Grinding Technology (Predesign)	P25		-	-	1.095	-	-	-
Holston Landfill Expansion (Design)	P25		-	-	0.697	-	-	-
National Emission Standards, Hazardous Air Pollutants (NESHAP) Requirements	P25		-	-	0.537	-	-	-
Insensitive Munitions (IM) Weak Nitric Acid Recovery (NAC/SAC)	P25		-	-	4.042	-	-	-
Bridge No. 29, Testing and Analysis	P25		-	0.584	-	-	-	-
Iowa Army Ammunition Plant			-	5.696	15.726	12.096	-	12.096
Primary Electrical Distribution System Upgrade	P25		-	1.200	-	-	-	-
Rebuild Restrooms and Break Rooms, Line 3A Production Area	P25		-	-	-	0.571	-	0.571
Upgrade Restrooms, Line 3 Production Area	P25		-	-	-	0.414	-	0.414

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
 2034A: Procurement of Ammunition, Army / BA 02: 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:**

MDAP/MAIS Code(s):

Project Schedule		ID CD	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Line 3A Melt Pour Loader	P25		-	-	-	3.116	-	3.116
Projectile Preheat Oven, Building 3A-04	P25		-	-	-	1.703	-	1.703
Natural Gas Service, Main Heat Plant & Boiler, Building 1-62	P25		-	-	5.346	-	-	-
Upgrade Main Heating Plant	P25		-	-	9.818	-	-	-
Rehabilitate Road F North and Line 3 Roads	P25		-	-	-	1.713	-	1.713
Production Support Equipment Replacement	P25		-	1.751	0.562	-	-	-
Central Fire Alarm/Reporting System	P25		-	-	-	4.579	-	4.579
Load, Assemble, and Pack (LAP) Modernization	P25		-	1.163	-	-	-	-
Structural Analysis and Rehabilitation of Mathes Lake Dam	P25		-	1.582	-	-	-	-
Lake City Army Ammunition Plant			-	8.450	95.323	15.716	-	15.716
Small Caliber Modernization, Production Line Upgrades	P25		-	-	7.000	8.551	-	8.551

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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:**

MDAP/MAIS Code(s):

Project Schedule		ID CD	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Conductive Floor Replacement and Asbestos Removal, Building 35	P25		-	-	-	3.020	-	3.020
Hard Road Surface Recapitalization	P25		-	-	-	4.145	-	4.145
Interior Buss Replacement	P25		-	-	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	-	-	-
Air Balance Deficiencies, Buildings 1 & 3	P25		-	-	1.280	-	-	-
Install Heating, Ventilation, and Air Conditioning (HVAC) System, Building 1	P25		-	-	28.727	-	-	-
Install Heating, Ventilation, and Air Conditioning (HVAC) System, Building 3	P25		-	-	36.293	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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:**

MDAP/MAIS Code(s):

Project Schedule		ID CD	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Electrical Pole Replacement	P25		-	-	0.508	-	-	-
Production Support Equipment Replacement	P25		-	-	0.804	-	-	-
Milan Army Ammunition Plant			-	-	1.323	-	-	-
Upgrade Facility Telephone System	P25		-	-	1.323	-	-	-
Radford Army Ammunition Plant			-	184.438	39.796	162.215	-	162.215
Construct New Nitrocellulose (NC) Facility	P25		-	174.356	-	56.000	-	56.000
Acid Sewers Upgrades	P25		-	-	12.438	-	-	-
Compressor House Upgrades, Perpetual Reciprocal Electrical/Gas Reciprocal Driven (PRE/XRD)	P25		-	-	3.803	-	-	-
Industrial Sewer Upgrades & Rehabilitation	P25		-	-	18.710	-	-	-
Geographical Information System (GIS)	P25		-	-	0.524	-	-	-
Upgrade Pumps, Water Plant, Building 409	P25		-	-	-	3.101	-	3.101

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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:**

MDAP/MAIS Code(s):

Project Schedule		ID CD	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Nitrate Removal System, Outfall 007	P25		-	-	2.571	-	-	-
Install Fume Abatement System	P25		-	-	-	4.917	-	4.917
Acid Production (NAC/SAC) Silica Scaling Upgrades and Rehabilitation	P25		-	4.000	-	-	-	-
Road System Upgrades	P25		-	2.172	-	-	-	-
Lightning Protection, Magazine Area	P25		-	3.910	-	-	-	-
Solventless Propellant Manufacturing Facility (Preliminary Design)	P25		-	-	-	1.072	-	1.072
Strong Nitric Acid Tank Replacement	P25		-	-	-	7.125	-	7.125
Construct New Powerhouse Facility	P25		-	-	-	90.000	-	90.000
Weather Damage Repair	P25		-	-	1.750	-	-	-
Scranton Army Ammunition Plant			-	1.838	8.265	10.997	-	10.997
Rehabilitate Lathes	P25		-	-	1.184	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
 2034A: Procurement of Ammunition, Army / BA 02: 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:**

MDAP/MAIS Code(s):

Project Schedule		ID CD	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Replace Bonderizer Systems	P25		-	1.838	-	-	-	-
Modernization of Flexible Machining Cell	P25		-	-	4.469	3.313	-	3.313
Rehabilitate Subway Floor and Arches	P25		-	-	-	1.107	-	1.107
Upgrade Subway Shotblast Area	P25		-	-	2.022	-	-	-
New Crane Rails for Billet Yard Crane	P25		-	-	0.590	-	-	-
Replace Waste Treatment Facility, Production Shop	P25		-	-	-	0.778	-	0.778
Quick Die Change for Press Lines	P25		-	-	-	1.598	-	1.598
Saw Area Transformation	P25		-	-	-	0.750	-	0.750
Upgrade Nitrogen Gas Supply System	P25		-	-	-	0.454	-	0.454
Modernize Forge Shop Exhaust	P25		-	-	-	2.488	-	2.488
Purchase of Pdn Equip & Intellectual Property (IP)	P25		-	-	-	0.509	-	0.509
Various Army Ammunition Plants			-	6.252	6.083	7.565	-	7.565

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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:**

MDAP/MAIS Code(s):

Project Schedule		ID CD	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Engineering in Support of Industrial Facilities	P25		-	6.252	6.083	7.565	-	7.565
Yuma Proving Ground / Aberdeen Test Center			-	1.681	2.623	2.449	-	2.449
Production Support Equipment Replacement	P25		-	1.681	2.623	2.449	-	2.449
<i>(Uncategorized)</i>			-	9.469	9.630	9.806	-	9.806
Active and Inactive Government-Owned Facilities			-	1.135	0.699	0.781	-	0.781
Layaway of Industrial Facilities, Minor Efforts Less Than \$0.100 Million	P17		-	1.135	0.699	0.781	-	0.781
Holston Army Ammunition Plant			-	4.251	-	-	-	-
Decontamination and Disposal of Excess Buildings/ Equipment	P17		-	4.251	-	-	-	-
Iowa Army Ammunition Plant			-	0.851	3.924	4.718	-	4.718
Decontamination and Disposal of Excess Production Equipment	P17		-	0.851	1.061	1.079	-	1.079
Facility Disposal/ Demolition	P17		-	-	2.863	3.639	-	3.639

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
 2034A: Procurement of Ammunition, Army / BA 02: 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:**

MDAP/MAIS Code(s):

Project Schedule		ID CD	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits		Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Milan Army Ammunition Plant			-	-	-	0.511	-	0.511
Facility Disposal/ Demolition	P17		-	-	-	0.511	-	0.511
Pine Bluff Arsenal			-	-	-	1.531	-	1.531
Remove/ Dispose of Hexachlorethane (HC)/Zinc Chloride Mix Equipment, Building 34-640	P17		-	-	-	1.531	-	1.531
Quad City Cartridge Case Facility			-	1.512	-	-	-	-
Layaway of Steel Cartridge Case Equipment	P17		-	1.512	-	-	-	-
Radford Army Ammunition Plant			-	1.720	5.007	2.265	-	2.265
Decontamination and Disposal of Facilities/ Excess Production Equipment	P17		-	-	0.582	2.265	-	2.265
Remove Nitrocellulose (NC) Hill Tanks	P17		-	-	4.425	-	-	-
Demolish Old Nitric Acid Concentrator/ Sulfuric Acid Concentrator (NAC/SAC) Facilities and Firehouse	P17		-	1.720	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 02: 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:**

MDAP/MAIS Code(s):

Project Schedule			Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Project	Exhibits	ID CD	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)	Total Cost (\$ M)
Inactive Lines at Active Plants			-	1.536	5.694	5.799	-	5.799
Crane Army Ammunition Activity			-	-	0.331	0.336	-	0.336
Hawthorne Army Depot			-	0.058	0.094	0.096	-	0.096
Holston Army Ammunition Plant			-	0.056	0.282	0.107	-	0.107
Iowa Army Ammunition Plant			-	0.324	0.697	0.708	-	0.708
McAlester Army Ammunition Plant			-	0.152	0.204	0.166	-	0.166
Milan Army Ammunition Plant			-	0.150	0.160	0.162	-	0.162
Pine Bluff Arsenal			-	0.313	0.327	0.333	-	0.333
Quad City Cartridge Case Facility			-	-	1.878	0.500	-	0.500
Radford Army Ammunition Plant			-	0.103	0.415	0.422	-	0.422
Scranton Army Ammunition Plant			-	-	-	0.051	-	0.051
Various			-	0.380	1.306	2.918	-	2.918
Total Gross/Weapon System Cost			6,512.080	231.283	221.921	242.324	-	242.324

*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 2014 Base procurement dollars in the amount of \$242.324 million support modernization upgrades to the small caliber production lines at Lake City Army Ammunition Plant (AAP) and construction of a second production train within the new Nitrocellulose facility at Radford AAP, as well as infrastructure and technology improvements at Holston, Scranton, Iowa, and Milan AAPs. Funds will support critical work environmental projects, including improvements for personnel safety and health, and efforts to maintain environmental compliance at the ammunition plants. Funds will also provide engineering support

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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:
MDAP/MAIS Code(s): 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 2014 Base procurement dollars also support the protection and preservation of industrial facilities at active and inactive Army ammunition installations and equipment that are no longer required for current production but must be retained for future peacetime or emergency production needs. These LIF efforts include facilities and equipment disposal at Iowa, Milan and Radford AAPs and Pine Bluff Arsenal. In addition, efforts 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 2014 Army					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support			P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities			
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	1.135	0.699	0.781	-	0.781
Project Number: 5XX8000 Title: Layaway of Industrial Facilities, Minor Efforts Less Than \$0.100 Million Category: Description: FY 2014 Base procurement dollars in the amount of \$0.781 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		Production Lines Being Laid Away: Various			Production Ends:	
Location: Various		Location:				
Layaway Cost: 781.000		Other Costs: -			Annual Maintenance Cost: -	
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	4.251	-	-	-	-
Project Number: 5XX8100 Title: Decontamination and Disposal of Excess Buildings/Equipment Category: Description: Procurement dollars in the amount of \$4.251 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		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			Production Ends:	
Location: Kingsport, Tennessee		Location:				
Layaway Cost: 4,251.000		Other Costs: -			Annual Maintenance Cost: -	
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	0.851	1.061	1.079	-	1.079
Project Number: 5XX8049 Title: Decontamination and Disposal of Excess Production Equipment Category: Description: FY 2014 Base procurement dollars in the amount of \$1.079 million support decontamination and disposal of excess equipment no longer required for production at Iowa Army Ammunition Plant.						
Manufacturer: Iowa Army Ammunition Plant		Production Lines Being Laid Away: Various			Production Ends:	
Location: Middletown, Iowa		Location:				
Layaway Cost: 1,079.000		Other Costs: -			Annual Maintenance Cost: -	
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	-	2.863	3.639	-	3.639
Project Number: 5138051 Title: Facility Disposal/Demolition Category: Description: FY 2014 Base procurement dollars in the amount of \$3.639 million support efforts to decontaminate, remove asbestos, and demolish facilities plant wide, due to unsafe conditions and environmental risks at Iowa Army Ammunition Plant.						
Manufacturer: Iowa Army Ammunition Plant		Production Lines Being Laid Away: Various			Production Ends:	

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Exhibit P-17, Layaway and/or Distribution: PB 2014 Army					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support			P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities			
Location: Middletown, Iowa		Location:				
Layaway Cost: 3,639.000		Other Costs: -			Annual Maintenance Cost: -	
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	-	-	0.511	-	0.511
Project Number: 5148052 Title: Facility Disposal/Demolition Category: Description: FY 2014 Base procurement dollars in the amount of \$0.511 million support efforts to decontaminate, remove asbestos, and demolish facilities plant wide, due to unsafe conditions and environmental risks at Milan Army Ammunition Plant.						
Manufacturer: Milan Army Ammunition Plant Location: Milan, Tennessee		Production Lines Being Laid Away: Various Location:			Production Ends:	
Layaway Cost: 511.000		Other Costs: -			Annual Maintenance Cost: -	
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	-	-	1.531	-	1.531
Project Number: 5148055 Title: Remove/Dispose of Hexachlorethane (HC)/Zinc Chloride Mix Equipment, Building 34-640 Category: Description: FY 2014 Base procurement dollars in the amount of \$1.531 million support this effort to remove, decontaminate, and dispose of HC / Zinc Chloride mix equipment in building 34-640 at Pine Bluff Arsenal. HC has been determined to be a toxic carcinogen and will no longer support program objective memorandum (POM) buys. All equipment must be flashed to level 5X prior to disposal.						
Manufacturer: Pine Bluff Arsenal Location: Pine Bluff, Arkansas		Production Lines Being Laid Away: Large Mix Load, Assemble and Pack (LAP), HC smoke munitions. Location: Building 34-640			Production Ends:	
Layaway Cost: 1,531.000		Other Costs: -			Annual Maintenance Cost: -	
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	1.512	-	-	-	-
Project Number: 5128053 Title: Layaway of Steel Cartridge Case Equipment Category: Description: Procurement dollars in the amount of \$1.512 million support this effort to layaway the deep drawn steel cartridge case equipment at the Quad City Cartridge Case Facility. This includes environmental decontamination and disposal of the chemicals used in the plater and heat treat equipment.						
Manufacturer: Quad City Cartridge Case Facility Location: Rock Island, Illinois		Production Lines Being Laid Away: 105mm M148A1B1, 155mm Advanced Gun System (AGS), 5" 54 MK9 Location:			Production Ends:	
Layaway Cost: 1,512.000		Other Costs: -			Annual Maintenance Cost: -	
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	-	0.582	2.265	-	2.265
Project Number: 5XX8440						

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Exhibit P-17, Layaway and/or Distribution: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
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Title: Decontamination and Disposal of Facilities/Excess Production Equipment
Category:
Description: FY 2014 Base procurement dollars in the amount of \$2.265 million support this continued 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: Various Location:	Production Ends:
Layaway Cost: 2,265.000	Other Costs: -	Annual Maintenance Cost: -

Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	-	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 at Radford Army Ammunition Plant. 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: Nitrocellulose Location: Recovered Water Tank #417	Production Ends:
Layaway Cost: 4,425.000	Other Costs: -	Annual Maintenance Cost: -

Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	-	1.720	-	-	-	-

Project Number: 5128054
Title: Demolish Old Nitric Acid Concentrator/Sulfuric Acid Concentrator (NAC/SAC) Facilities and Firehouse
Category:
Description: Procurement dollars in the amount of \$1.720 million support this effort to demolish the old NAC/SAC buildings and firehouse at Radford Army Ammunition Plant. These facilities no longer support production and have been replaced with centrally located operations. Demolition of these buildings will open strategic space for future modernization.

Manufacturer: Radford Army Ammunition Plant Location: Radford, Virginia	Production Lines Being Laid Away: Nitrocellulose, Single Base Propellant Location:	Production Ends:
Layaway Cost: 1,720.000	Other Costs: -	Annual Maintenance Cost: -

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Employee Change House Facilities	Project Number: 5143629	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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total																			
A. Construction Cost	-	-	2.040	-	2.040	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																		
B. Equipment Cost	-	-	2.493	-	2.493																			
C. Equipment Installation Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Nov 2014 Initial/Final Project Award: Mar 2014 / Mar 2014 Construction Complete: Nov 2015 Equipment Installation Complete: Jan 2016 Prove Out Begins: Feb 2016 Prove Out Complete: Mar 2016																		
D. Contractor Support Cost	-	-	0.417	-	0.417																			
E. Corps of Engineers Support Cost	-	-	-	-	-	Related Projects <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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													
F. Other In-House Support Cost	-	-	-	-	-																			
F. Total Facility Project Cost	-	-	-	-	-	<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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													
G. Other Costs	-	-	0.941	-	0.941																			
Total Project Cost	-	-	5.891	-	5.891																			

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$5.891 million support effort to improve change house facilities, restrooms, showers, and lockers. It will also provide ventilation and air conditioning for change house facilities. This effort will improve the quality of work environment at Holston Army Ammunition Plant. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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):** /

Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	0.651	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: May 2012 Initial/Final Project Award: Apr 2013 / Apr 2013 Construction Complete: Equipment Installation Complete: Jul 2014 Prove Out Begins: Jul 2014 Prove Out Complete: Oct 2014														
B. Equipment Cost	-	1.652	-	-	-															
C. Equipment Installation Cost	-	2.151	-	-	-															
D. Contractor Support Cost	-	0.471	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	0.097	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	0.374	-	-	-															
Total Project Cost	-	5.396	-	-	-															
						Related Projects														
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 \$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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Explosive (IMX) 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	9.499	-	-	-	Principal Milestones Month & Year Concept Design Complete: Apr 2013 Final Design Complete: Aug 2013 / Aug 2013 Initial/Final Project Award: Aug 2013 / Aug 2013 Construction Complete: Mar 2014 Equipment Installation Complete: Dec 2014 Prove Out Begins: Jan 2015 Prove Out Complete: Aug 2015														
B. Equipment Cost	-	9.307	-	-	-															
C. Equipment Installation Cost	-	3.305	-	-	-															
D. Contractor Support Cost	-	1.728	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	0.442	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-															
Total Project Cost	-	24.281	-	-	-															
							Related Projects													
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 \$24.281 million support the procurement and installation of an Insensitive Munitions Explosive (IMX) 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 the capability to meet the new IM production requirements.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 G-4, Nitroguanidine (NQ) Recrystallization	Project Number: 5143676	Project Category: Production Support
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End Item Supported Model: Dinitroanisole (DNAN), Nitrotriazalone (NTO)	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																
A. Construction Cost	-	-	4.847	-	4.847	<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 2015</td> </tr> <tr> <td>Initial/Final Project Award:</td> <td align="center">May 2014 / May 2014</td> </tr> <tr> <td>Construction Complete:</td> <td align="center">May 2016</td> </tr> <tr> <td>Equipment Installation Complete:</td> <td align="center">May 2016</td> </tr> <tr> <td>Prove Out Begins:</td> <td align="center">Jun 2016</td> </tr> <tr> <td>Prove Out Complete:</td> <td align="center">Sep 2016</td> </tr> </table>	Principal Milestones	Month & Year	Concept Design Complete:		Final Design Complete:	May 2015	Initial/Final Project Award:	May 2014 / May 2014	Construction Complete:	May 2016	Equipment Installation Complete:	May 2016	Prove Out Begins:	Jun 2016	Prove Out Complete:	Sep 2016
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Concept Design Complete:																						
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Construction Complete:	May 2016																					
Equipment Installation Complete:	May 2016																					
Prove Out Begins:	Jun 2016																					
Prove Out Complete:	Sep 2016																					
B. Equipment Cost	-	-	2.342	-	2.342																	
C. Equipment Installation Cost	-	-	1.686	-	1.686																	
D. Contractor Support Cost	-	-	0.915	-	0.915																	
E. Corps of Engineers Support Cost	-	-	-	-	-																	
F. Other In-House Support Cost	-	-	-	-	-																	
F. Total Facility Project Cost	-	-	-	-	-																	
G. Other Costs	-	-	-	-	-																	
Total Project Cost	-	-	9.790	-	9.790																	

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$9.790 million support modernization of Nitroguanidine (NQ) Recrystallization process in building G-4 at Holston Army Ammunition Plant. Antiquated processing equipment, obsolete instrumentation controls, and out-dated processing methods are incapable of satisfying future production requirements. This project modernizes the NQ production area. NQ is a critical ingredient in the production of insensitive munitions explosives. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO																																																					
A. Construction Cost	2.760	-	-	-	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="left" colspan="4">Principal Milestones</th> <th align="left" colspan="2">Month & Year</th> </tr> <tr> <td colspan="4">Concept Design Complete:</td> <td colspan="2">Feb 2013</td> </tr> <tr> <td colspan="4">Final Design Complete:</td> <td colspan="2">Sep 2012 / Sep 2012</td> </tr> <tr> <td colspan="4">Initial/Final Project Award:</td> <td colspan="2">Dec 2013</td> </tr> <tr> <td colspan="4">Construction Complete:</td> <td colspan="2">Dec 2013</td> </tr> <tr> <td colspan="4">Equipment Installation Complete:</td> <td colspan="2">Jan 2014</td> </tr> <tr> <td colspan="4">Prove Out Begins:</td> <td colspan="2">Feb 2014</td> </tr> <tr> <td colspan="4">Prove Out Complete:</td> <td colspan="2"></td> </tr> </table>						Principal Milestones				Month & Year		Concept Design Complete:				Feb 2013		Final Design Complete:				Sep 2012 / Sep 2012		Initial/Final Project Award:				Dec 2013		Construction Complete:				Dec 2013		Equipment Installation Complete:				Jan 2014		Prove Out Begins:				Feb 2014		Prove Out Complete:					
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Equipment Installation Complete:				Jan 2014																																																							
Prove Out Begins:				Feb 2014																																																							
Prove Out Complete:																																																											
B. Equipment Cost	2.134	-	-	-	-																																																						
C. Equipment Installation Cost	0.205	-	-	-	-																																																						
D. Contractor Support Cost	0.380	-	-	-	-																																																						
E. Corps of Engineers Support Cost	-	-	-	-	-																																																						
F. Other In-House Support Cost	-	-	-	-	-																																																						
F. Total Facility Project Cost	-	-	-	-	-																																																						
G. Other Costs	0.426	-	-	-	-																																																						
Total Project Cost	5.905	-	-	-	-																																																						

Related Projects						
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$5.905 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 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO						
A. Construction Cost	2.123	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Jun 2013 Initial/Final Project Award: Mar 2013 / Mar 2013 Construction Complete: Aug 2015 Equipment Installation Complete: Aug 2015 Prove Out Begins: Aug 2015 Prove Out Complete: Sep 2015						
B. Equipment Cost	2.038	-	-	-	-							
C. Equipment Installation Cost	0.266	-	-	-	-							
D. Contractor Support Cost	0.433	-	-	-	-							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	0.574	-	-	-	-	Related Projects						
Total Project Cost	5.434	-	-	-	-							
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$5.434 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Holston Army Ammunition Plant Facility Location: Kingsport, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	0.254	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Mar 2014 Initial/Final Project Award: Jun 2013 / Jun 2013 Construction Complete: Equipment Installation Complete: Sep 2014 Prove Out Begins: Oct 2014 Prove Out Complete: Dec 2014														
B. Equipment Cost	-	0.888	-	-	-															
C. Equipment Installation Cost	-	-	-	-	-															
D. Contractor Support Cost	-	0.060	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	0.026	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	0.182	-	-	-															
Total Project Cost	-	1.410	-	-	-															
						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 \$1.410 million support design and installation of a pilot unit to treat Dinitroanisole (DNAN) and Nitrotriazalone (NTO) wastewater treatment at Holston Army Ammunition Plant. 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Aug 2013 / Aug 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	-	-	-	-	-		
F. Total Facility Project Cost	-	-	-	-	-		
G. Other Costs	-	1.095	-	-	-		
Total Project Cost	-	1.095	-	-	-		
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 \$1.095 million support preliminary design of 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: 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	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	0.697	-	-	-															
Total Project Cost	-	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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, 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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	-	-	-	-	-		
F. Total Facility Project Cost	-	-	-	-	-		
G. Other Costs	-	0.537	-	-	-		
Total Project Cost	-	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
---	---

Project Title: Insensitive Munitions (IM) Weak Nitric Acid Recovery (NAC/SAC)	Project Number: 51X3673	Project Category: Production Support
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End Item Supported Model: IM Explosives (IMX)-101, IMX-104, Picatinny Arsenal Expl (PAX)	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Jun 2013 Initial/Final Project Award: Jun 2013 / Jun 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	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	4.042	-	-	-															
Total Project Cost	-	4.042	-	-	-															
							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:
 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Bridge No. 29, Testing and Analysis	Project Number: 5123679	Project Category: Production Support
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End Item Supported Model: All DNAN, NTO, HMX, and RDX Products	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Apr 2012 / Apr 2012 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	0.584	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-															
Total Project Cost	0.584	-	-	-	-															
							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: 15%;">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: 15%;">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 \$0.584 million support ultrasonic testing of Bridge 29 pins and eyebars and perform analysis to determine the current bridge safe load capacity. A routine bridge inspection performed by the US Army Corps of Engineers, Rock Island District, in June 2011, required ultrasonic testing and load analysis. This effort will avoid production interruption and ensure operational safety.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
---	---

Project Title: Primary Electrical Distribution System Upgrade	Project Number: 5123393	Project Category: Production Support
--	--------------------------------	---

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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	1.000	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Oct 2012 / Oct 2012 Construction Complete: Sep 2014 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	-	-	-	-															
C. Equipment Installation Cost	0.143	-	-	-	-															
D. Contractor Support Cost	0.057	-	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-															
Total Project Cost	1.200	-	-	-	-															
							Related Projects													
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 \$1.200 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Rebuild Restrooms and Break Rooms, Line 3A Production Area	Project Number: 5143630	Project Category: Production Support
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End Item Supported Model: 105mm, 155mm, and 75mm Artillery	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	-	0.464	-	0.464	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Jan 2014 Initial/Final Project Award: Dec 2013 / Dec 2013 Construction Complete: Jun 2015 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	-	-	-	-															
C. Equipment Installation Cost	-	-	-	-	-															
D. Contractor Support Cost	-	-	0.027	-	0.027															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	0.080	-	0.080															
Total Project Cost	-	-	0.571	-	0.571															
							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 2014 Base procurement dollars in the amount of \$0.571 million support this effort to rebuild nine restrooms, enhance functionality of five break rooms, and miscellaneous work related to the production workers' quality of life improvements, morale and sanitation improvements. This effort will improve the quality of work environment at Iowa Army Ammunition Plant. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Restrooms, Line 3 Production Area	Project Number: 5143632	Project Category: Production Support
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End Item Supported Model: 105mm Artillery, 155mm Artillery, 75mm Artillery	Annual Capacity Before / After (1-8-5): /
---	--

Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	-	0.322	-	0.322	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Jan 2014 Initial/Final Project Award: Dec 2013 / Dec 2013 Construction Complete: Jun 2015 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	-	-	-	-															
C. Equipment Installation Cost	-	-	-	-	-															
D. Contractor Support Cost	-	-	0.019	-	0.019															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	0.073	-	0.073															
Total Project Cost	-	-	0.414	-	0.414															
							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 2014 Base procurement dollars in the amount of \$0.414 million support this effort to upgrade restrooms in the active production areas of Line 3. This effort will improve the production workers' quality of life, morale and sanitation requirements. This effort will improve the quality of work environment at Iowa Army Ammunition Plant. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Line 3A Melt Pour Loader	Project Number: 5143687	Project Category: Production Support
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End Item Supported Model: Artillery, Mortars	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	-	-	-	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO Principal Milestones Month & Year Concept Design Complete: Jan 2014 Final Design Complete: Dec 2013 / Dec 2013 Initial/Final Project Award: Construction Complete: Jun 2015 Equipment Installation Complete: Prove Out Begins: Jul 2015 Prove Out Complete: Jul 2015						
B. Equipment Cost	-	-	2.443	-	2.443							
C. Equipment Installation Cost	-	-	0.477	-	0.477							
D. Contractor Support Cost	-	-	0.038	-	0.038							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	0.158	-	0.158	Related Projects						
Total Project Cost	-	-	3.116	-	3.116							
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$3.116 million support effort to provide a new melt pouring loader on Line 3A at Iowa Army Ammunition Plant that support explosive materials to include trinitrotoluene, Composition B, and newer insensitive formulations. This new system will reduce scrap volume and improve cast quality. It will also decrease downtime, cleanup time and costs. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Projectile Preheat Oven, Building 3A-04	Project Number: 5143688	Project Category: Production Support
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End Item Supported Model: High Explosive (HE) Artillery, Mortars	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Jan 2014 Initial/Final Project Award: Jan 2014 / Jan 2014 Construction Complete: Equipment Installation Complete: Sep 2014 Prove Out Begins: Jan 2016 Prove Out Complete: Jan 2016					
B. Equipment Cost	-	-	1.073	-	1.073						
C. Equipment Installation Cost	-	-	0.168	-	0.168						
D. Contractor Support Cost	-	-	0.036	-	0.036						
E. Corps of Engineers Support Cost	-	-	-	-	-						
F. Other In-House Support Cost	-	-	-	-	-						
F. Total Facility Project Cost	-	-	-	-	-						
G. Other Costs	-	-	0.426	-	0.426						
Total Project Cost	-	-	1.703	-	1.703						
Related Projects											
	Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date				

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$1.703 million support this effort to provide a new projectile preheat oven in building 3A-04 at Iowa Army Ammunition Plant. Projectiles filled with Insensitive Munitions Explosives-101 (IMX-101) require a higher temperature preheat than with trinitrotoluene-based material. The current oven configuration will not allow complete uniform projectile preheat or the ability to preheat IMX-101-filled projectiles. The new oven will be capable of supporting both current and future production on Line 3A and reduce the preheat time of projectiles. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO						
A. Construction Cost	-	2.900	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Nov 2012 / Nov 2012 Construction Complete: Feb 2015 Equipment Installation Complete: Feb 2015 Prove Out Begins: Prove Out Complete:						
B. Equipment Cost	-	1.127	-	-	-							
C. Equipment Installation Cost	-	0.491	-	-	-							
D. Contractor Support Cost	-	0.201	-	-	-							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	0.627	-	-	-							
Total Project Cost	-	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	0.558	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Nov 2012 / Nov 2012 Construction Complete: Feb 2015 Equipment Installation Complete: Feb 2015 Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	2.603	-	-	-															
C. Equipment Installation Cost	-	5.431	-	-	-															
D. Contractor Support Cost	-	0.343	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	0.883	-	-	-															
Total Project Cost	-	9.818	-	-	-															
							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 \$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 meet 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Road F North and Line 3 Roads	Project Number: 5143583	Project Category: Production Support
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End Item Supported Model: Modular Artillery Charging Sys(MACS), 105mm/120mm Tank, 105mm/155mm Artillery	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	-	1.551	-	1.551	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Jan 2014 Initial/Final Project Award: Dec 2013 / Dec 2013 Construction Complete: Jun 2015 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	-	-	-	-															
C. Equipment Installation Cost	-	-	-	-	-															
D. Contractor Support Cost	-	-	0.082	-	0.082															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	0.080	-	0.080															
Total Project Cost	-	-	1.713	-	1.713															
							Related Projects													
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 2014 Base procurement dollars in the amount of \$1.713 million support rehabilitation of Road F, which is a major thoroughfare serving production lines 2, 3, 3A and yards L, G, K, and M at Iowa Army Ammunition Plant. Without major renovation, the road surface and base will continue to decay, increasing the hazards of transporting explosives and the cost of maintenance. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	1.525	0.515	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Feb 2013 / Feb 2013 Construction Complete: Nov 2014 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	-	-	-	-															
C. Equipment Installation Cost	0.143	-	-	-	-															
D. Contractor Support Cost	0.083	0.047	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-	Related Projects														
Total Project Cost	1.751	0.562	-	-	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 \$0.562 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Central Fire Alarm/Reporting System	Project Number: 5143692	Project Category: Production Support
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End Item Supported Model: Artillery, Detonators, Modular Artillery Charge Sys (MACS), Mortars	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Jan 2014 Initial/Final Project Award: Jan 2014 / Jan 2014 Construction Complete: Equipment Installation Complete: Feb 2016 Prove Out Begins: Mar 2016 Prove Out Complete: Mar 2016	Related Projects																		
B. Equipment Cost	-	-	3.220	-	3.220																				
C. Equipment Installation Cost	-	-	1.193	-	1.193																				
D. Contractor Support Cost	-	-	0.064	-	0.064																				
E. Corps of Engineers Support Cost	-	-	-	-	-																				
F. Other In-House Support Cost	-	-	-	-	-																				
F. Total Facility Project Cost	-	-	-	-	-																				
G. Other Costs	-	-	0.102	-	0.102																				
Total Project Cost	-	-	4.579	-	4.579																				
													<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 2014 Base procurement dollars in the amount of \$4.579 million support this effort to procure and install necessary equipment for alerting personnel of a fire event or faulty conditions in 44 buildings across Iowa Army Ammunition Plant (AAP). This fire suppression system will protect both property and personnel and operate in a variety of environments. It will allow Iowa AAP to be compliant with applicable fire alarm and reporting system regulations. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Load, Assemble, and Pack (LAP) Modernization	Project Number: 5123188	Project Category: Production Support
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End Item Supported Model: High Explosive (HE) Artillery, Mortars	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO						
A. Construction Cost	-	-	-	-	-	Principal Milestones Concept Design Complete: Final Design Complete: Initial/Final Project Award: Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:	Month & Year					
B. Equipment Cost	0.950	-	-	-	-							
C. Equipment Installation Cost	0.203	-	-	-	-							
D. Contractor Support Cost	0.010	-	-	-	-							
E. Corps of Engineers Support Cost	-	-	-	-	-		Nov 2012 / Nov 2012					
F. Other In-House Support Cost	-	-	-	-	-		Oct 2013					
F. Total Facility Project Cost	-	-	-	-	-		Jul 2014					
G. Other Costs	-	-	-	-	-		Aug 2014					
Total Project Cost	1.163	-	-	-	-		Aug 2014					
							Related Projects					
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$1.163 million support the modernization of load, assemble, and pack (LAP) facilities at Iowa Army Ammunition Plant (AAP). This effort supports the purchase and installation of six pad printers to support production of 105mm and 155mm High Explosive (HE) artillery projectiles. The printers will improve production throughput and achieve costs savings from reduction in manpower. Upgrades are required to improve efficiency and production quality. The Iowa AAP melt pour line is now the sole organic LAP producer of M107 and M795.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Analysis and Rehabilitation of Mathes Lake Dam	Project Number: 5123675	Project Category: Production Support
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End Item Supported Model: 105mm/155mm Artillery, 120mm Tank, Modular Artillery Charge System (MACS)	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	1.507	-	-	-	-	Facility Name: Iowa Army Ammunition Plant Facility Location: Middletown, Iowa Facility Type (GOGO, GOCO, COCO): GOCO						
B. Equipment Cost	-	-	-	-	-	Principal Milestones Month & Year						
C. Equipment Installation Cost	-	-	-	-	-	Concept Design Complete:						
D. Contractor Support Cost	0.075	-	-	-	-	Final Design Complete:						
E. Corps of Engineers Support Cost	-	-	-	-	-	Initial/Final Project Award: Jul 2012 / Jul 2012						
F. Other In-House Support Cost	-	-	-	-	-	Construction Complete:						
F. Total Facility Project Cost	-	-	-	-	-	Equipment Installation Complete:						
G. Other Costs	-	-	-	-	-	Prove Out Begins:						
Total Project Cost	1.582	-	-	-	-	Prove Out Complete:						
						Related Projects						
						Project Number	Title	FY & Appn	Value <i>(\$M)</i>	Facing	Start Date	Compl Date

Narrative Explanation:
 Procurement dollars in the amount of \$1.582 million supports improvements to the Mathes Lake dam embankments and surrounding infrastructure at the Iowa Army Ammunition Plant. The dam embankment provides railway support for production operations within the plant. The improved infrastructure will also enable rapid response for first responders to Line 3A production areas and Yard K storages areas.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: 51X3356	Project Category: Production Support
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End Item Supported Model: .50 Cal (all types except SLAP-T), 5.56mm, 7.62mm (all types)	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	-	-	-	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Jan 2014 Initial/Final Project Award: Jan 2014 / Jan 2014 Construction Complete: Equipment Installation Complete: Dec 2015 Prove Out Begins: Dec 2015 Prove Out Complete: Dec 2015						
B. Equipment Cost	-	4.304	6.699	-	6.699							
C. Equipment Installation Cost	-	2.330	1.482	-	1.482							
D. Contractor Support Cost	-	0.233	0.088	-	0.088							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	0.133	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	0.282	-	0.282							
Total Project Cost	-	7.000	8.551	-	8.551							
Related Projects												
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$8.551 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, and address 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Conductive Floor Replacement and Asbestos Removal, Building 35	Project Number: 5143638	Project Category: Production Support
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End Item Supported Model: .50 Cal, 5.56mm, 7.62mm, 20mm	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO	
A. Construction Cost	-	-	2.340	-	2.340	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Feb 2014 Initial/Final Project Award: Feb 2014 / Feb 2014 Construction Complete: Apr 2016 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:	
B. Equipment Cost	-	-	-	-	-		
C. Equipment Installation Cost	-	-	-	-	-		
D. Contractor Support Cost	-	-	0.144	-	0.144		
E. Corps of Engineers Support Cost	-	-	-	-	-		
F. Other In-House Support Cost	-	-	-	-	-		
F. Total Facility Project Cost	-	-	-	-	-		
G. Other Costs	-	-	0.536	-	0.536		
Total Project Cost	-	-	3.020	-	3.020		
Related Projects							
	Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$3.020 million support this effort to replace the deteriorating conductive flooring in building 35 at Lake City Army Ammunition Plant (AAP). The conductive flooring has degraded, contains asbestos, and is a health and safety concern. This project improves the health, safety, and well-being of the employees, and will enhance the quality of work environment at Lake City AAP. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Hard Road Surface Recapitalization	Project Number: 5143645	Project Category: Production Support
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End Item Supported Model: .50 Cal, 5.56mm, 7.62mm, 20mm	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO						
A. Construction Cost	-	-	3.327	-	3.327	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Jan 2014 Initial/Final Project Award: Jan 2014 / Jan 2014 Construction Complete: Apr 2015 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:						
B. Equipment Cost	-	-	-	-	-							
C. Equipment Installation Cost	-	-	-	-	-							
D. Contractor Support Cost	-	-	0.198	-	0.198							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	0.620	-	0.620	Related Projects						
Total Project Cost	-	-	4.145	-	4.145							
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$4.145 million support effort to resurface existing roads at Lake City Army Ammunition Plant (AAP). This project will provide adequate roadways to production lines, storage yards and support facilities for safe travel by employees utilizing government, private and explosively laden vehicles. This effort will also improve road conditions and reduce maintenance costs to roads and vehicles, and enhance working conditions and safety. This effort will improve the quality of work environment at Lake City AAP. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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 2013 / Jun 2013 Construction Complete: Equipment Installation Complete: Jun 2016 Prove Out Begins: Prove Out Complete:						
B. Equipment Cost	-	1.324	-	-	-							
C. Equipment Installation Cost	-	0.503	-	-	-							
D. Contractor Support Cost	-	0.050	-	-	-							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	-	-	-	Related Projects						
Total Project Cost	-	1.877	-	-	-	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO																																																					
A. Construction Cost	-	-	-	-	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="left" colspan="4">Principal Milestones</th> <th align="left" colspan="2">Month & Year</th> </tr> <tr> <td colspan="4">Concept Design Complete:</td> <td colspan="2"></td> </tr> <tr> <td colspan="4">Final Design Complete:</td> <td colspan="2"></td> </tr> <tr> <td colspan="4">Initial/Final Project Award:</td> <td colspan="2">Dec 2011 / Dec 2011</td> </tr> <tr> <td colspan="4">Construction Complete:</td> <td colspan="2"></td> </tr> <tr> <td colspan="4">Equipment Installation Complete:</td> <td colspan="2">Sep 2012</td> </tr> <tr> <td colspan="4">Prove Out Begins:</td> <td colspan="2">Sep 2012</td> </tr> <tr> <td colspan="4">Prove Out Complete:</td> <td colspan="2">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																																																							
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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	-	-	-	-	-																																																						
F. Total Facility Project 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 phone system at Lake City Army Ammunition Plant. The existing system is inadequate, has exceeded its life expectancy and suffers from parts obsolescence maintenance issues.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO						
A. Construction Cost	6.729	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Jun 2013 Initial/Final Project Award: Nov 2011 / Dec 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	-	-	-	-	-							
F. Total Facility Project 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 (ESC) 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 ESC 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	-	-	-	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO						
B. Equipment Cost	-	13.559	-	-	-							
C. Equipment Installation Cost	-	4.795	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Jun 2013 / Dec 2013 Construction Complete:						
D. Contractor Support Cost	-	0.480	-	-	-							
E. Corps of Engineers Support Cost	-	-	-	-	-	Equipment Installation Complete: Jun 2014 Prove Out Begins: Jul 2014 Prove Out Complete: Aug 2014						
F. Other In-House Support Cost	-	-	-	-	-	Related Projects						
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	-	-	-							
Total Project Cost	-	18.834	-	-	-							
						Project	Title	FY & Appn	Value <i>(\$ M)</i>	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	-	-	-	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Jun 2013 / Jun 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	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	1.280	-	-	-	Related Projects						
Total Project Cost	-	1.280	-	-	-							
						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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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, Building 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO
A. Construction Cost	-	0.550	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Jun 2013 / Dec 2013 Construction Complete: Sep 2015 Equipment Installation Complete: Sep 2015 Prove Out Begins: Nov 2015 Prove Out Complete: Nov 2015
B. Equipment Cost	-	23.067	-	-	-	
C. Equipment Installation Cost	-	4.596	-	-	-	
D. Contractor Support Cost	-	0.514	-	-	-	
E. Corps of Engineers Support Cost	-	-	-	-	-	
F. Other In-House Support Cost	-	-	-	-	-	
F. Total Facility Project Cost	-	-	-	-	-	
G. Other Costs	-	-	-	-	-	
Total Project Cost	-	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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, Building 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	0.642	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Jun 2013 / Dec 2013 Construction Complete: Sep 2015 Equipment Installation Complete: Sep 2015 Prove Out Begins: Nov 2015 Prove Out Complete: Nov 2015														
B. Equipment Cost	-	30.156	-	-	-															
C. Equipment Installation Cost	-	4.937	-	-	-															
D. Contractor Support Cost	-	0.558	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-															
Total Project Cost	-	36.293	-	-	-															
							Related Projects													
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 \$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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO	
A. Construction Cost	-	0.334	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Jun 2013 / Jun 2013 Construction Complete: Mar 2014 Equipment Installation Complete: Mar 2014 Prove Out Begins: Prove Out Complete:	
B. Equipment Cost	-	0.093	-	-	-		
C. Equipment Installation Cost	-	0.061	-	-	-		
D. Contractor Support Cost	-	0.020	-	-	-		
E. Corps of Engineers Support Cost	-	-	-	-	-		
F. Other In-House Support Cost	-	-	-	-	-		
F. Total Facility Project Cost	-	-	-	-	-		
G. Other Costs	-	-	-	-	-		
Total Project Cost	-	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 electrical power poles with new electrical pole support systems at Lake City Army Ammunition Plant. Current electrical poles are aging and collapsing, resulting in production downtime. In addition, downed electrical 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Lake City Army Ammunition Plant Facility Location: Independence, Missouri Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	0.356	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: May 2013 / May 2013 Construction Complete: Dec 2013 Equipment Installation Complete: Jul 2014 Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	0.187	-	-	-															
C. Equipment Installation Cost	-	0.232	-	-	-															
D. Contractor Support Cost	-	0.029	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-															
Total Project Cost	-	0.804	-	-	-															
							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 \$0.804 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Milan Army Ammunition Plant Facility Location: Milan, Tennessee Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	1.240	-	-	-	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	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	0.021	-	-	-															
Total Project Cost	-	1.323	-	-	-															
							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 \$1.323 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	152.935	-	-	-	-	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO						
B. Equipment Cost	-	-	23.613	-	23.613	Principal Milestones Month & Year						
C. Equipment Installation Cost	-	-	28.496	-	28.496	Concept Design Complete:						
D. Contractor Support Cost	18.352	-	2.849	-	2.849	Final Design Complete: May 2014						
E. Corps of Engineers Support Cost	-	-	-	-	-	Initial/Final Project Award: Jan 2014 / Jan 2014						
F. Other In-House Support Cost	3.069	-	1.042	-	1.042	Construction Complete: May 2015						
F. Total Facility Project Cost	-	-	-	-	-	Equipment Installation Complete: Jun 2015						
G. Other Costs	-	-	-	-	-	Prove Out Begins: Aug 2015						
G. Other Costs	-	-	-	-	-	Prove Out Complete:						
Total Project Cost	174.356	-	56.000	-	56.000	Related Projects						
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$56.000 million support this effort to continue 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 70 failures in 12 months. This effort will construct and commission the second train capable of producing NC. The project will also reduce energy consumption; reduce footprint and environmental effluents; and improve quality, process controls, labor, and material efficiencies, and enhance quality of work environment.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	11.734	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Sep 2013 Initial/Final Project Award: Jun 2013 / Jun 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	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-															
Total Project Cost	-	12.438	-	-	-															
							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 \$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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Jun 2013 Initial/Final Project Award: Jun 2013 / Jun 2013 Construction Complete: Equipment Installation Complete: Mar 2014 Prove Out Begins: Apr 2014 Prove Out Complete: Apr 2014														
B. Equipment Cost	-	2.642	-	-	-															
C. Equipment Installation Cost	-	1.026	-	-	-															
D. Contractor Support Cost	-	0.062	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	0.073	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-															
Total Project Cost	-	3.803	-	-	-															
							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 \$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) and provide compressed air to various production areas. 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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): /
---	--

Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	-	5.052	-	-	-	Principal Milestones Month & Year Concept Design Complete: Dec 2013 Final Design Complete: Jun 2013 / Jun 2013 Initial/Final Project Award: Apr 2014 Construction Complete: Dec 2014 Equipment Installation Complete: Prove Out Begins: Jan 2015 Prove Out Complete: Jan 2015														
B. Equipment Cost	-	9.355	-	-	-															
C. Equipment Installation Cost	-	3.774	-	-	-															
D. Contractor Support Cost	-	0.529	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-															
Total Project Cost	-	18.710	-	-	-															
							Related Projects													
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 \$18.710 million support modernization upgrades to the industrial sewer system at Radford Army Ammunition Plant (AAP). This effort 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 and compliance with environmental requirements.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Sep 2013 Initial/Final Project Award: Jun 2013 / Jun 2013 Construction Complete: Equipment Installation Complete: Dec 2014 Prove Out Begins: Mar 2015 Prove Out Complete: Apr 2015														
B. Equipment Cost	-	0.333	-	-	-															
C. Equipment Installation Cost	-	0.181	-	-	-															
D. Contractor Support Cost	-	0.010	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	-	-	-	-															
Total Project Cost	-	0.524	-	-	-															
							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 \$0.524 million support the integration of a modern Geographical Information System (GIS) at Radford Army Ammunition Plant. 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
---	---

Project Title: Upgrade Pumps, Water Plant, Building 409	Project Number: 5143566	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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO																																																					
A. Construction Cost	-	-	2.819	-	2.819	<table border="0" style="width: 100%;"> <tr> <td colspan="3">Principal Milestones</td> <td colspan="3">Month & Year</td> </tr> <tr> <td colspan="3">Concept Design Complete:</td> <td colspan="3">Apr 2014</td> </tr> <tr> <td colspan="3">Final Design Complete:</td> <td colspan="3">Jan 2014 / Jan 2014</td> </tr> <tr> <td colspan="3">Initial/Final Project Award:</td> <td colspan="3">Dec 2014</td> </tr> <tr> <td colspan="3">Construction Complete:</td> <td colspan="3">Jan 2015</td> </tr> <tr> <td colspan="3">Equipment Installation Complete:</td> <td colspan="3">Jan 2015</td> </tr> <tr> <td colspan="3">Prove Out Begins:</td> <td colspan="3">Jan 2015</td> </tr> <tr> <td colspan="3">Prove Out Complete:</td> <td colspan="3"></td> </tr> </table>						Principal Milestones			Month & Year			Concept Design Complete:			Apr 2014			Final Design Complete:			Jan 2014 / Jan 2014			Initial/Final Project Award:			Dec 2014			Construction Complete:			Jan 2015			Equipment Installation Complete:			Jan 2015			Prove Out Begins:			Jan 2015			Prove Out Complete:					
Principal Milestones			Month & Year																																																								
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Equipment Installation Complete:			Jan 2015																																																								
Prove Out Begins:			Jan 2015																																																								
Prove Out Complete:																																																											
B. Equipment Cost	-	-	-	-	-																																																						
C. Equipment Installation Cost	-	-	-	-	-																																																						
D. Contractor Support Cost	-	-	0.282	-	0.282																																																						
E. Corps of Engineers Support Cost	-	-	-	-	-																																																						
F. Other In-House Support Cost	-	-	-	-	-																																																						
F. Total Facility Project Cost	-	-	-	-	-																																																						
G. Other Costs	-	-	-	-	-																																																						
Total Project Cost	-	-	3.101	-	3.101	Related Projects																																																					
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date																																															

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$3.101 million support this effort to modernize and replace both finished and raw water pumps at water treatment plant building 409. Failure to upgrade and replace these pumps risks availability of drinking water for Radford Army Ammunition Plant, as well as process water necessary for production processes. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
---	---

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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	-	-	-	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Sep 2013 Initial/Final Project Award: Aug 2013 / Aug 2013 Construction Complete: Equipment Installation Complete: Mar 2014 Prove Out Begins: Apr 2014 Prove Out Complete: Apr 2014						
B. Equipment Cost	-	2.010	-	-	-							
C. Equipment Installation Cost	-	0.317	-	-	-							
D. Contractor Support Cost	-	0.024	-	-	-							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	0.050	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	0.170	-	-	-	Related Projects						
Total Project Cost	-	2.571	-	-	-	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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Fume Abatement System	Project Number: 5143653	Project Category: Production Support
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End Item Supported Model: Nitrocellulose (NC), Solvent/Solventless Propellant	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: May 2014 Initial/Final Project Award: Jan 2014 / Jan 2014 Construction Complete: Equipment Installation Complete: Nov 2014 Prove Out Begins: Dec 2014 Prove Out Complete: Dec 2014						
B. Equipment Cost	-	-	3.585	-	3.585							
C. Equipment Installation Cost	-	-	1.211	-	1.211							
D. Contractor Support Cost	-	-	0.121	-	0.121							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	-	-	-							
Total Project Cost	-	-	4.917	-	4.917	Related Projects						
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$4.917 million support installation of a fume abatement system for reducing Nitric Oxide (NOx) emissions at Radford Army Ammunition Plant (AAP). The project will improve circulation tanks to ensure appropriate nitric acid concentration/sulfuric acid concentration compositions. Without this project, NOx emissions may rise above facility permit levels, which could lead to employee health and safety concerns and risk environmental violations and fines. This effort will improve the quality of work environment at Radford AAP. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Production (NAC/SAC) Silica Scaling Upgrades and Rehabilitation	Project Number: 5123120	Project Category: Production Support
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End Item Supported Model: Double Base Propellant, Nitrocellulose, Single Base Propellant	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Jan 2013 / Jan 2013 Construction Complete: Equipment Installation Complete: Nov 2013 Prove Out Begins: Mar 2014 Prove Out Complete: Jun 2014														
B. Equipment Cost	0.470	-	-	-	-															
C. Equipment Installation Cost	1.417	-	-	-	-															
D. Contractor Support Cost	0.378	-	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	1.735	-	-	-	-															
Total Project Cost	4.000	-	-	-	-	Related Projects														
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 \$4.000 million support removal of silica from the water sources that are part of feed streams to the new Nitric Acid Concentrator/ Sulfuric Acid Concentrator (NAC/SAC) process. Reduced silica will result in less deposition in/on piping, valves, pumps, heat exchangers and vessels making cleaning less frequent and more efficient and minimize production interruption.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Road System Upgrades	Project Number: 5123434	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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO														
A. Construction Cost	1.739	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Jul 2012 / Aug 2012 Construction Complete: Nov 2012 Equipment Installation Complete: Prove Out Begins: Prove Out Complete:														
B. Equipment Cost	-	-	-	-	-															
C. Equipment Installation Cost	-	-	-	-	-															
D. Contractor Support Cost	0.233	-	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	0.200	-	-	-	-															
Total Project Cost	2.172	-	-	-	-															
							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 \$2.172 million support this effort to rehabilitate approximately twelve miles of roadways at Radford Army Ammunition Plant. The various roadways encompass sixteen production areas throughout the plant. The roads are used to transport energetic materials between production areas. The roads have deteriorated to the point that the wearing surfaces have been patched repeatedly. Repaving is necessary to maintain the integrity of the wearing surfaces and safety in the transportation of energetic material.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Lightning Protection, Magazine Area	Project Number: 5123677	Project Category: Production Support
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End Item Supported Model: Double Base Prop, MK90 Rocket Grains, Single Base Prop, Solventless Prop	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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 2013 / Feb 213 Construction Complete: Equipment Installation Complete: Aug 2013 Prove Out Begins: Prove Out Complete:	Related Projects <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <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													
B. Equipment Cost	-	-	-	-	-																					
C. Equipment Installation Cost	1.716	-	-	-	-																					
D. Contractor Support Cost	0.419	-	-	-	-																					
E. Corps of Engineers Support Cost	-	-	-	-	-																					
F. Other In-House Support Cost	-	-	-	-	-																					
F. Total Facility Project Cost	-	-	-	-	-																					
G. Other Costs	1.775	-	-	-	-																					
Total Project Cost	3.910	-	-	-	-																					

Narrative Explanation:
 Procurement dollars in the amount of \$3.910 million support the assessment, installation and upgrade of lightning protection systems on 26 buildings at Radford Army Ammunition Plant. These buildings house energetic materials. In the event of a lightning strike, this could pose danger to employees in the area and the structure itself. This project ensures that facilities comply with US Army Materiel Command Regulation (AMC-R) 385-100.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Solventless Propellant Manufacturing Facility (Preliminary Design)	Project Number: 5143447	Project Category: Production Support
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End Item Supported Model: 120mm Tank, Hydra 70 Rocket, MK90 Rocket Grain	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	-	-	-	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Dec 2014 Initial/Final Project Award: Dec 2013 / Dec 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	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	1.072	-	1.072	Related Projects						
Total Project Cost	-	-	1.072	-	1.072							
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$1.072 million support the preliminary design of a new solventless propellant manufacturing facility at Radford Army Ammunition Plant. The improvements will result in improved quality control methods and product quality, as well as reduced requirements for energy, labor, process time, and enhance operations safety and improve quality work environment. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Strong Nitric Acid Tank Replacement	Project Number: 5143727	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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO						
A. Construction Cost	-	-	3.000	-	3.000	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Sep 2014 Initial/Final Project Award: Mar 2014 / Mar 2014 Construction Complete: Sep 2015 Equipment Installation Complete: Jan 2016 Prove Out Begins: Jan 2016 Prove Out Complete: Mar 2016						
B. Equipment Cost	-	-	3.000	-	3.000							
C. Equipment Installation Cost	-	-	0.600	-	0.600							
D. Contractor Support Cost	-	-	0.525	-	0.525							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	-	-	-	Related Projects						
Total Project Cost	-	-	7.125	-	7.125							
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$7.125 million support initial phase to upgrade and replace strong nitric acid tanks at Radford Army Ammunition Plant. Efforts include construction of a dike, plumbing to the battery location, installation of two strong nitric acid tanks, installation of a fume abatement system, and associated infrastructure improvements. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Powerhouse Facility	Project Number: 5143724	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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	36.000	-	36.000	Facility Name: Radford Army Ammunition Plant Facility Location: Radford, Virginia Facility Type (GOGO, GOCO, COCO): GOCO Principal Milestones Month & Year Concept Design Complete: Mar 2014 Final Design Complete: May 2014 / May 2014 Initial/Final Project Award: Nov 2015 Construction Complete: Jul 2015 Equipment Installation Complete: Nov 2015 Prove Out Begins: Jan 2016 Prove Out Complete:						
B. Equipment Cost	-	-	25.000	-	25.000							
C. Equipment Installation Cost	-	-	15.000	-	15.000							
D. Contractor Support Cost	-	-	10.000	-	10.000							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	2.000	-	2.000							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	2.000	-	2.000	Related Projects						
Total Project Cost	-	-	90.000	-	90.000							
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$90.000 million support construction of a new natural gas powerhouse facility at Radford Army Ammunition Plant. The new powerhouse facility will satisfy current demand and comply with new Maximum Achievable Control Technology (MACT) environmental regulations. This project will also install package boilers in outlying areas to supplement the new powerhouse facility. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Weather Damage Repair	Project Number: 5133725	Project Category: Production Support
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End Item Supported Model:	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Jun 2013 / Jun 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	-	-	-	-	-		
F. Total Facility Project 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:
 FY 2013 Sandy Aid Supplemental procurement dollars support weather damage repair as a result of a June 2012 derecho with additional damage from Hurricane Sandy (Oct 2012) at Radford Army Ammunition Plant. Efforts include repair to facilities and roof, utilities and power lines and tree removal efforts.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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
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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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: Jun 2013 Initial/Final Project Award: May 2013 / May 2013 Construction Complete: Equipment Installation Complete: Mar 2014 Prove Out Begins: Mar 2014 Prove Out Complete: Mar 2014														
B. Equipment Cost	-	1.085	-	-	-															
C. Equipment Installation Cost	-	0.036	-	-	-															
D. Contractor Support Cost	-	0.005	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	0.058	-	-	-															
Total Project Cost	-	1.184	-	-	-															
							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: 15%;">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: 15%;">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 \$1.184 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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
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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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO																																																																		
A. Construction Cost	0.200	-	-	-	-	<table border="0" style="width: 100%;"> <tr> <td colspan="3">Principal Milestones</td> <td colspan="3">Month & Year</td> </tr> <tr> <td colspan="3">Concept Design Complete:</td> <td colspan="3"></td> </tr> <tr> <td colspan="3">Final Design Complete:</td> <td colspan="3">Nov 2012</td> </tr> <tr> <td colspan="3">Initial/Final Project Award:</td> <td colspan="3">May 2012 / May 2012</td> </tr> <tr> <td colspan="3">Construction Complete:</td> <td colspan="3"></td> </tr> <tr> <td colspan="3">Equipment Installation Complete:</td> <td colspan="3">Aug 2013</td> </tr> <tr> <td colspan="3">Prove Out Begins:</td> <td colspan="3">Sep 2013</td> </tr> <tr> <td colspan="3">Prove Out Complete:</td> <td colspan="3">Oct 2013</td> </tr> <tr> <td colspan="6" style="text-align: center;">Related Projects</td> </tr> <tr> <td style="width: 10%;">Project Number</td> <td style="width: 20%;">Title</td> <td style="width: 10%;">FY & Appn</td> <td style="width: 10%;">Value (\$M)</td> <td style="width: 10%;">Facing</td> <td style="width: 10%;">Start Date</td> <td style="width: 10%;">Compl Date</td> </tr> </table>						Principal Milestones			Month & Year			Concept Design Complete:						Final Design Complete:			Nov 2012			Initial/Final Project Award:			May 2012 / May 2012			Construction Complete:						Equipment Installation Complete:			Aug 2013			Prove Out Begins:			Sep 2013			Prove Out Complete:			Oct 2013			Related Projects						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date
Principal Milestones			Month & Year																																																																					
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Prove Out Complete:			Oct 2013																																																																					
Related Projects																																																																								
Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date																																																																		
B. Equipment Cost	1.250	-	-	-	-																																																																			
C. Equipment Installation Cost	0.250	-	-	-	-																																																																			
D. Contractor Support Cost	-	-	-	-	-																																																																			
E. Corps of Engineers Support Cost	-	-	-	-	-																																																																			
F. Other In-House Support Cost	0.113	-	-	-	-																																																																			
F. Total Facility Project Cost	-	-	-	-	-																																																																			
G. Other Costs	0.025	-	-	-	-																																																																			
Total Project Cost	1.838	-	-	-	-																																																																			

Narrative Explanation:
 Procurement dollars in the amount of \$1.838 million support replacement of two bonderizer systems at Scranton Army Ammunition Plant. The legacy 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: 51X3013	Project Category: Production Support
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End Item Supported Model: 120mm Mortar, M1, M107, M795, M110	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO						
A. Construction Cost	-	-	-	-	-	Principal Milestones Concept Design Complete: Final Design Complete: Initial/Final Project Award: Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:	Month & Year					
B. Equipment Cost	-	4.157	2.113	-	2.113							
C. Equipment Installation Cost	-	0.074	0.805	-	0.805							
D. Contractor Support Cost	-	0.017	0.073	-	0.073							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	0.221	0.322	-	0.322							
Total Project Cost	-	4.469	3.313	-	3.313	Related Projects						
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$3.313 million support this effort to modernize various equipment utilized throughout the flexible machining cell at Scranton Army Ammunition Plant. The effort will design and build a new centering machine, along with upgrading three existing centering machines. The relay logic control system will be replaced with a Programmable Logic Controller (PLC). Numerous pieces of equipment supporting the projectile metal parts production lines will be upgraded, allowing multiple operations to be 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Subway Floor and Arches	Project Number: 5143550	Project Category: Production Support
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End Item Supported Model: 120mm Mortars, M1, M107, M110, M795, MK64	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO																																																					
A. Construction Cost	-	-	1.038	-	1.038	<table border="0" style="width: 100%;"> <tr> <td colspan="3">Principal Milestones</td> <td colspan="3">Month & Year</td> </tr> <tr> <td colspan="3">Concept Design Complete:</td> <td colspan="3">Apr 2014</td> </tr> <tr> <td colspan="3">Final Design Complete:</td> <td colspan="3">Mar 2014 / Mar 2014</td> </tr> <tr> <td colspan="3">Initial/Final Project Award:</td> <td colspan="3">Nov 2014</td> </tr> <tr> <td colspan="3">Construction Complete:</td> <td colspan="3">Nov 2014</td> </tr> <tr> <td colspan="3">Equipment Installation Complete:</td> <td colspan="3">Nov 2014</td> </tr> <tr> <td colspan="3">Prove Out Begins:</td> <td colspan="3">Nov 2014</td> </tr> <tr> <td colspan="3">Prove Out Complete:</td> <td colspan="3">Nov 2014</td> </tr> </table>						Principal Milestones			Month & Year			Concept Design Complete:			Apr 2014			Final Design Complete:			Mar 2014 / Mar 2014			Initial/Final Project Award:			Nov 2014			Construction Complete:			Nov 2014			Equipment Installation Complete:			Nov 2014			Prove Out Begins:			Nov 2014			Prove Out Complete:			Nov 2014		
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B. Equipment Cost	-	-	-	-	-																																																						
C. Equipment Installation Cost	-	-	-	-	-																																																						
D. Contractor Support Cost	-	-	0.069	-	0.069																																																						
E. Corps of Engineers Support Cost	-	-	-	-	-																																																						
F. Other In-House Support Cost	-	-	-	-	-																																																						
F. Total Facility Project Cost	-	-	-	-	-																																																						
G. Other Costs	-	-	-	-	-																																																						
Total Project Cost	-	-	1.107	-	1.107	Related Projects																																																					
						<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 2014 Base procurement dollars in the amount of \$1.107 million support this effort to rehabilitate subway floors and arches at Scranton Army Ammunition Plant. The building infrastructures experience water leaks, which causes rebar to rust and sections of concrete to break and fall into active work areas. This project will perform structural repairs to avoid production interruption and water damage. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: 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	-	-	-															
C. Equipment Installation Cost	-	0.248	-	-	-															
D. Contractor Support Cost	-	-	-	-	-															
E. Corps of Engineers Support Cost	-	-	-	-	-															
F. Other In-House Support Cost	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	-	0.127	-	-	-															
Total Project Cost	-	2.022	-	-	-															
							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 \$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 decreased production downtime.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO						
A. Construction Cost	-	0.352	-	-	-	Principal Milestones Month & Year Concept Design Complete: Aug 2013 Final Design Complete: Aug 2013 / Aug 2013 Initial/Final Project Award: Aug 2013 / Aug 2013 Construction Complete: Dec 2013 Equipment Installation Complete: Dec 2013 Prove Out Begins: Dec 2013 Prove Out Complete: Dec 2013						
B. Equipment Cost	-	0.208	-	-	-							
C. Equipment Installation Cost	-	0.030	-	-	-							
D. Contractor Support Cost	-	-	-	-	-							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	-	-	-							
Total Project Cost	-	0.590	-	-	-	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 \$0.590 million support this project to modernize the existing billet yard crane rails with new crane rails for handling steel billets into the forge shop. The crane rails have been in use for decades, and the existing crane rails are nearing the end of their useful life. The crane 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
---	---

Project Title: Replace Waste Treatment Facility, Production Shop	Project Number: 5143702	Project Category: Production Support
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End Item Supported Model: 120mm Mortars, M1, M795	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	0.108	-	0.108	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO Principal Milestones Month & Year Concept Design Complete: Feb 2014 Final Design Complete: Jan 2014 / Jan 2014 Initial/Final Project Award: Apr 2014 Construction Complete: Apr 2014 Equipment Installation Complete: Apr 2014 Prove Out Begins: Apr 2014 Prove Out Complete: May 2014						
B. Equipment Cost	-	-	0.590	-	0.590							
C. Equipment Installation Cost	-	-	0.069	-	0.069							
D. Contractor Support Cost	-	-	0.011	-	0.011							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	-	-	-	Related Projects						
Total Project Cost	-	-	0.778	-	0.778							
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$0.778 million support the replacement of the waste treatment facility at Scranton Army Ammunition Plant (AAP). The current waste treatment facility is approximately 20 years old and replacement parts are difficult to produce or not available. The sand filter is ineffective which reduces the system efficiency. A new sewer permit has reduced the effluent limit for Zinc, and the existing system has problems maintaining proper levels when less than three bonderizer systems are running. This new treatment system will allow Scranton AAP to remain in compliance with the new sewer permit and avoid fines or penalties. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1000 - Provision Of Industrial Facilities
---	---

Project Title: Quick Die Change for Press Lines	Project Number: 5143707	Project Category: Production Support
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End Item Supported Model: 120mm Mortars, M1, M795	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: May 2014 Initial/Final Project Award: Mar 2014 / Mar 2014 Construction Complete: Sep 2014 Equipment Installation Complete: Sep 2014 Prove Out Begins: Sep 2014 Prove Out Complete: Oct 2014						
B. Equipment Cost	-	-	1.277	-	1.277							
C. Equipment Installation Cost	-	-	0.302	-	0.302							
D. Contractor Support Cost	-	-	0.019	-	0.019							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	-	-	-							
Total Project Cost	-	-	1.598	-	1.598	Related Projects						
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$1.598 million support the procurement and installation of quick die change tooling handling systems on three forge press lines at Scranton Army Ammunition Plant. This quick die change system will improve the plant's ability to produce smaller quantity lots in a cost effective manner and improve operational safety. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Saw Area Transformation	Project Number: 5143719	Project Category: Production Support
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End Item Supported Model: 120mm Mortars, 5"/54, M1, M107, M110, M795	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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: May 2014 Initial/Final Project Award: Mar 2014 / Mar 2014 Construction Complete: Equipment Installation Complete: Mar 2015 Prove Out Begins: Mar 2015 Prove Out Complete: Mar 2015	Related Projects						
B. Equipment Cost	-	-	0.509	-	0.509		Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date
C. Equipment Installation Cost	-	-	0.195	-	0.195								
D. Contractor Support Cost	-	-	-	-	-								
E. Corps of Engineers Support Cost	-	-	-	-	-								
F. Other In-House Support Cost	-	-	0.046	-	0.046								
F. Total Facility Project Cost	-	-	-	-	-								
G. Other Costs	-	-	-	-	-								
Total Project Cost	-	-	0.750	-	0.750								

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$0.750 million support the replacement of metal saws at Scranton Army Ammunition Plant. Replacement of the metal saws will decrease maintenance and tooling costs, decrease electrical and raw material costs and increase productivity. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Nitrogen Gas Supply System	Project Number: 5143720	Project Category: Production Support
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End Item Supported Model: 120mm Mortars, 5"/54, M1, M107, M110, M795	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	-	-	-	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Mar 2014 Initial/Final Project Award: Mar 2014 / Mar 2014 Construction Complete: Equipment Installation Complete: Dec 2014 Prove Out Begins: Dec 2014 Prove Out Complete: Dec 2014						
B. Equipment Cost	-	-	0.305	-	0.305							
C. Equipment Installation Cost	-	-	0.121	-	0.121							
D. Contractor Support Cost	-	-	-	-	-							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	0.028	-	0.028							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	-	-	-	Related Projects						
Total Project Cost	-	-	0.454	-	0.454							
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$0.454 million support the procurement and installation of three nitrogen generators and one air compressor for the heat treat and forging operations at Scranton Army Ammunition Plant. This effort will reduce costs associated with purchasing liquid nitrogen, decrease scrap, and increase productivity in the heat treat and forging operations. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Forge Shop Exhaust	Project Number: 5143917	Project Category: Production Support
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End Item Supported Model: 120mm Mortars, M1, M107, M110, M795, MK64	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO						
A. Construction Cost	-	-	0.509	-	0.509	Principal Milestones Concept Design Complete: Final Design Complete: Initial/Final Project Award: Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:	Month & Year					
B. Equipment Cost	-	-	1.527	-	1.527		Apr 2014					
C. Equipment Installation Cost	-	-	0.393	-	0.393		Mar 2014 / Mar 2014					
D. Contractor Support Cost	-	-	0.059	-	0.059		Sep 2014					
E. Corps of Engineers Support Cost	-	-	-	-	-		Sep 2014					
F. Other In-House Support Cost	-	-	-	-	-		Sep 2014					
F. Total Facility Project Cost	-	-	-	-	-		Sep 2014					
G. Other Costs	-	-	-	-	-							
Total Project Cost	-	-	2.488	-	2.488	Related Projects						
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$2.488 million support this effort to modernize the forge shop exhaust at Scranton Army Ammunition Plant. This effort will reduce the chance of production interruption due to a failed exhaust system, and improve air quality and personnel health. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Purchase of Pdn Equip & Intellectual Property (IP)	Project Number: 5143726	Project Category: Production Support
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End Item Supported Model: 120mm Mortars, M1, M107, M110, M795, MK64	Annual Capacity Before / After (1-8-5): /
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Cost Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total							
A. Construction Cost	-	-	-	-	-	Facility Name: Scranton Army Ammunition Plant Facility Location: Scranton, Pennsylvania Facility Type (GOGO, GOCO, COCO): GOCO						
B. Equipment Cost	-	-	0.509	-	0.509							
C. Equipment Installation Cost	-	-	-	-	-	Principal Milestones Month & Year Concept Design Complete: Final Design Complete: Initial/Final Project Award: Nov 2013 / Dec 2013 Construction Complete: Equipment Installation Complete: Prove Out Begins: Prove Out Complete:						
D. Contractor Support Cost	-	-	-	-	-							
E. Corps of Engineers Support Cost	-	-	-	-	-							
F. Other In-House Support Cost	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-							
G. Other Costs	-	-	-	-	-							
Total Project Cost	-	-	0.509	-	0.509							
						Related Projects						
						Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$0.509 million support the purchase of production equipment and intellectual property at Scranton Army Ammunition Plant. This effort will ensure production continuity and operational readiness of ammunition metal parts manufacturing. The equipment selected for purchase is based on current and future production requirements. The purchase of equipment and intellectual property will encourage competition and reduction of product prices. This project will also enable the Army to implement strategic modernization efforts to meet future production requirements of metal parts. This is a new start for FY 2014.

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Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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	-	-	-	-	-							
F. Total Facility Project Cost	-	-	-	-	-	Related Projects						
G. Other Costs	6.252	6.083	7.565	-	7.565							
Total Project Cost	6.252	6.083	7.565	-	7.565	Project Number	Title	FY & Appn	Value (\$M)	Facing	Start Date	Compl Date

Narrative Explanation:
 FY 2014 Base procurement dollars in the amount of \$7.565 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 Elements <i>(\$ in Millions)</i>	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 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	-	-	-	-	-															
F. Total Facility Project Cost	-	-	-	-	-															
G. Other Costs	1.681	2.623	2.449	-	2.449	Related Projects														
Total Project Cost	1.681	2.623	2.449	-	2.449	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Project Number</th> <th style="width: 40%;">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 2014 Base procurement dollars in the amount of \$2.449 million procures tracking systems to record the complete flight path of a projectile in three dimensions, used to determine flight characteristics and associated distances, pitch, yaw, spin rate and sabot separation; replaces analog video scoring and data collection system with a digital capability at the multipurpose impact firing range which is used for testing munitions; procures equipment for high explosive assembly, drilling, and remote capabilities for removing and replacing ammunition components; procures instrumentation for environmental radiation monitoring at Depleted Uranium munitions test ranges; replaces aging magnetic particle equipment, gages, sensors and transducers for testing cannon tubes and acquires precision, high-dynamic, rugged sensors. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

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Exhibit P-26, Maintenance of Inactive Facilities: PB 2014 Army					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	-	0.331	0.336	-	0.336
Total Funding	-	-	0.331	0.336	-	0.336
Description: FY 2014 Base procurement dollars in the amount of \$0.336 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 <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	0.058	0.094	0.096	-	0.096
Total Funding	-	0.058	0.094	0.096	-	0.096
Description: FY 2014 Base procurement dollars in the amount of \$0.096 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 <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	0.056	0.282	0.107	-	0.107
Total Funding	-	0.056	0.282	0.107	-	0.107
Description: FY 2014 Base procurement dollars in the amount of \$0.107 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 <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	0.075	0.225	0.229	-	0.229
Recurring	-	0.165	0.311	0.316	-	0.316
Environmental	-	0.084	0.161	0.163	-	0.163
Total Funding	-	0.324	0.697	0.708	-	0.708
Description: FY 2014 Base procurement dollars in the amount of \$0.708 million support the care and maintenance of laid-away critical production facilities at Iowa Army Ammunition Plant. They include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup, asbestos management, and minimum maintenance of specialized production equipment. These efforts are responsible for associated MIF costs and provide for monitoring of excess facilities until they can be disposed. These efforts also provide for well monitoring at the inert landfill, trench 5, in order to comply with a signed consent agreement between the plant, State of Iowa, and Environmental Protection Agency.						
Project Type: Inactive Lines at Active Plants		Facility: McAlester Army Ammunition Plant		Contractor / Facility Coordinator: Not Applicable		
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	0.102	0.106	0.086	-	0.086
Recurring	-	0.050	0.098	0.080	-	0.080
Total Funding	-	0.152	0.204	0.166	-	0.166

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Exhibit P-26, Maintenance of Inactive Facilities: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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 2014 Base procurement dollars in the amount of \$0.166 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 associated maintenance of inactive facilities costs such as grounds maintenance, fire protection, equipment security, and administrative support.

Project Type: Inactive Lines at Active Plants		Facility: Milan Army Ammunition Plant		Contractor / Facility Coordinator: American Ordnance		
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	0.073	0.080	0.081	-	0.081
Recurring	-	0.031	0.032	0.032	-	0.032
Environmental	-	0.046	0.048	0.049	-	0.049
Total Funding	-	0.150	0.160	0.162	-	0.162

Description: FY 2014 Base procurement dollars in the amount of \$0.162 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 associated MIF costs such as grounds maintenance, fire protection, equipment security, and administrative support.

Project Type: Inactive Lines at Active Plants		Facility: Pine Bluff Arsenal		Contractor / Facility Coordinator: Not Applicable		
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	0.162	0.170	0.173	-	0.173
Recurring	-	0.151	0.157	0.160	-	0.160
Total Funding	-	0.313	0.327	0.333	-	0.333

Description: FY 2014 Base procurement dollars in the amount of \$0.333 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 associated MIF costs such as grounds maintenance, fire protection, equipment security, and administrative support.

Project Type: Inactive Lines at Active Plants		Facility: Quad City Cartridge Case Facility		Contractor / Facility Coordinator: Norris Industries		
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	-	1.878	0.500	-	0.500
Total Funding	-	-	1.878	0.500	-	0.500

Description: FY 2014 Base procurement dollars in the amount of \$0.500 million support the care and maintenance of laid-away deep draw cartridge case production line located at the Quad City Cartridge Case Facility 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: BAE Systems Ordnance		
Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	0.103	0.125	0.422	-	0.422
Recurring	-	-	0.249	-	-	-
Environmental	-	-	0.041	-	-	-
Total Funding	-	0.103	0.415	0.422	-	0.422

Description: FY 2014 Base procurement dollars in the amount of \$0.422 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 associated MIF costs and provide monitoring of excess facilities.

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Exhibit P-26, Maintenance of Inactive Facilities: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: 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: Scranton Army Ammunition Plant	Contractor / Facility Coordinator: General Dynamics Ordnance and Tactical System (GD-OTS)
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Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	-	-	0.051	-	0.051
Total Funding	-	-	-	0.051	-	0.051

Description: FY 2014 Base procurement dollars in the amount of \$0.051 million support the care and maintenance of large caliber metal parts equipment at Scranton Army Ammunition Plant. 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: Various	Contractor / Facility Coordinator: Various
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Funding <i>(\$ in Millions)</i>	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Maintenance	-	0.380	0.653	1.984	-	1.984
Environmental	-	-	0.653	0.934	-	0.934
Total Funding	-	0.380	1.306	2.918	-	2.918

Description: FY 2014 Base procurement dollars in the amount of \$2.918 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 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support

P-1 Line Item Nomenclature:
EP1700 - Conventional Munitions Demilitarization

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,950.940	178.143	182.461	179.605	-	179.605	188.576	183.703	163.430	164.934	-	3,191.792
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,950.940	178.143	182.461	179.605	-	179.605	188.576	183.703	163.430	164.934	-	3,191.792
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,950.940	178.143	182.461	179.605	-	179.605	188.576	183.703	163.430	164.934	-	3,191.792

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Conventional Munitions Demilitarization Program provides for the demilitarization (demil) and disposal of Single Manger for Conventional Ammunition (SMCA) conventional ammunition for all Military Services per DoD Directive 5160.65 and DoD Instruction 5160.68 that is unserviceable, obsolete, unsafe, or excess to requirements. The program accomplishes demil using open burning/open detonation (OB/OD) processes or closed disposal technologies (CDT) with primary emphasis on resource recovery and recycling (R3). This program also provides for operations and technical support and services; packaging, crating, handling, and transportation (PCHT) of ammunition for demil projects at US Army depots, plants and activities; commercial contracts that provide CDT demil support and services, and international operations, which include the European and Pacific Theatres.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
EP1800 - CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA)	P5		-	-	1,714.450	-	-	103.701	-	-	132.247	-	-	130.960	-	-	-	-	-	130.960
EP1801 - Other Non-Army Service Demil Items (non-SMCA)	P5		-	-	16.549	-	-	3.982	-	-	4.021	-	-	4.021	-	-	-	-	-	4.021
EP1802 - Army Missile Demilitarization	P5		-	-	203.786	-	-	66.573	-	-	43.904	-	-	43.904	-	-	-	-	-	43.904

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support

P-1 Line Item Nomenclature:
 EP1700 - Conventional Munitions Demilitarization

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
EP1803 - Non-Army Missile Demilitarization	P5		-	-	16.155	-	-	3.887	-	-	2.289	-	-	0.720	-	-	-	-	-	0.720
Total Gross/Weapon System Cost					1,950.940			178.143			182.461			179.605			-			179.605

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2014 Base procurement dollars in the amount of \$179.605 million will support the demilitarization of conventional ammunition as well as missile and missile components.

FY 2014 funds will support the United States (US) demil operations of conventional ammunition at the Demilitarization Facility (DEFAC) in the Republic of Korea (ROK). A Memorandum of Agreement (MOA) was signed on 4 November 2011 by US Forces Korea and the ROK permitting demil of US titled munitions.

As of the end of September 2012, the conventional ammunition demil account contained 608,822 tons of ammunition in Continental United States (CONUS) wholesale storage locations: 555,789 tons of conventional ammunition and 53,033 tons of missiles and/or missile components (msl/comp). As of the end of September 2012, 81,509 tons of conventional ammunition have been demilitarized with 73,677 tons planned for FY 2013. As of the end of September 2012, 263,256 msl/comp have been demilitarized exceeding the 210,996 msl/comp planned for FY 2012 due to an unforeseen increase in the number of components (small parts).

Stockpile growth and generations. An estimated 111,282 tons of conventional ammunition will be generated into the SMCA Resource, Recovery and Disposition Account (B5A) in FY 2013 and 116,373 tons in FY 2014. For FY 2015 through FY 2019 513,448 tons of conventional ammunition are forecasted to be added into the B5A. For missile demil, an estimated 99,486 msl/comp are planned for generations into the B5A in FY 2013 and 105,779 msl/comp in FY 2014. For FY 2015 through FY 2019, 216,880 msl/comp are forecasted to be added into the B5A.

Stockpile growth factors. The demil stockpile is expected to grow as a result of Military Services generations and will also be driven by other factors such as cluster munitions, land mine policies and the disestablishment of War Reserve Stocks Allies (WRSA) accounts at Outside Continental United States (OCONUS) locations. There are currently approximately 186,000 tons of cluster munitions in the demil stockpile. To ensure compliance with the Cluster Munitions Policy, an additional 339,000 tons are expected to be added into the B5A no later than FY 2018.

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization	Item Nomenclature (Item Number - Item Name, DODIC): EP1800 - CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA)

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,714.450	103.701	132.247	130.960	-	130.960
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,714.450	103.701	132.247	130.960	-	130.960
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,714.450	103.701	132.247	130.960	-	130.960

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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																			
WP/PWP		19,219K	1	19.219	9,066K	1	9.066	-	-	-	4,000K	1	4.000	-	-	-	4,000K	1	4.000
MUNITIONS CONTAINING SMOKE (NOT HC)		40,169K	1	40.169	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PYROTECHNICS/ ILLUMINATION/NON FRAG		16,162K	1	16.162	-	-	-	394,000.00	1	0.394	86,000.00	1	0.086	-	-	-	86,000.00	1	0.086
HE COMPONENTS		2,793K	1	2.793	-	-	-	1,681K	1	1.681	1,060K	1	1.060	-	-	-	1,060K	1	1.060
HE CARTRIDGES		52,132K	1	52.132	778,000.00	1	0.778	12,131K	1	12.131	7,915K	1	7.915	-	-	-	7,915K	1	7.915
UNTAGGED EXPLOSIVES		9,396K	1	9.396	506,000.00	1	0.506	-	-	-	-	-	-	-	-	-	-	-	-
GRENADES		44,719K	1	44.719	-	-	-	237,000.00	1	0.237	113,000.00	1	0.113	-	-	-	113,000.00	1	0.113
HE ICM/CBU AND SUBMUNITIONS WTV		19,285K	1	19.285	14,145K	1	14.145	54,416K	1	54.416	22,058K	1	22.058	-	-	-	22,058K	1	22.058
HE PROJECTILES		4,560K	1	4.560	3,428K	1	3.428	5,467K	1	5.467	1,199K	1	1.199	-	-	-	1,199K	1	1.199
HE ROCKETS		18,127K	1	18.127	-	-	-	6,000.00	1	0.006	171,000.00	1	0.171	-	-	-	171,000.00	1	0.171
HE LAND MINES		48,954K	1	48.954	2,468K	1	2.468	7,905K	1	7.905	21,000.00	1	0.021	-	-	-	21,000.00	1	0.021
INERT		15,084K	1	15.084	971,000.00	1	0.971	-	-	-	-	-	-	-	-	-	-	-	-
MULTIPLE FAMILY		99,219K	1	99.219	65,335K	1	65.335	24,388K	1	24.388	28,058K	1	28.058	-	-	-	28,058K	1	28.058
OCONUS DEMIL		26,823K	1	26.823	1,192K	1	1.192	454,000.00	1	0.454	5,000K	1	5.000	-	-	-	5,000K	1	5.000
BULK PROPELLANT		9,300K	1	9.300	-	-	-	96,000.00	1	0.096	75,000.00	1	0.075	-	-	-	75,000.00	1	0.075

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support		P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization
		Item Nomenclature (Item Number - Item Name, DODIC): EP1800 - CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
PROPELLANT CHARGES/INCREMENT		1,454K	1	1.454	494,000.00	1	0.494	7,090K	1	7.090	4,854K	1	4.854	-	-	-	4,854K	1	4.854
PROPELLANT MUNITIONS/COMPONENTS		9,797K	1	9.797	-	-	-	4,624K	1	4.624	9,395K	1	9.395	-	-	-	9,395K	1	9.395
SMALL ARMS AMMO THRU 20MM		1,910K	1	1.910	613,000.00	1	0.613	-	-	-	2,000K	1	2.000	-	-	-	2,000K	1	2.000
SONOBUOYS		-	-	-	-	-	-0.729	-	-	-	-	-	-	-	-	-	-	-	-
INCINERABLE MUNITIONS		2,531K	1	2.531	1,212K	1	1.212	1,065K	1	1.065	3,303K	1	3.303	-	-	-	3,303K	1	3.303
FUZES		4,422K	1	4.422	786,000.00	1	0.786	5,914K	1	5.914	1,814K	1	1.814	-	-	-	1,814K	1	1.814
SUPPORT AND TRANSPORTATION		-	-	-	260,000.00	1	0.260	6,379K	1	6.379	10,181K	1	10.181	-	-	-	10,181K	1	10.181
OCO RETROGRADED AMMO FOR DEMIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTRACT		-	-	-	3,176K	1	3.176	-	-	-	29,657K	1	29.657	-	-	-	29,657K	1	29.657
Total Support Cost				446.056			103.701			132.247			130.960			-			130.960
Gross Weapon System Cost				1,714.450			103.701			132.247			130.960			-			130.960

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization	Item Nomenclature (Item Number - Item Name, DODIC): EP1801 - Other Non-Army Service Demil Items (non-SMCA)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	16.549	3.982	4.021	4.021	-	4.021
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	16.549	3.982	4.021	4.021	-	4.021
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	16.549	3.982	4.021	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		16,549K	1	16.549	3,982K	1	3.982	4,021K	1	4.021	4,021K	1	4.021	-	-	-	4,021K	1	4.021
Total Support Cost				16.549			3.982			4.021			4.021			-			4.021
Gross Weapon System Cost				16.549			3.982			4.021			4.021			-			4.021

P-5 Remarks:

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	-	-	-	-	-
Quantity	-	-	-	-	-
Total Obligation Authority	3.982	4.021	4.021	-	4.021

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support		P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization
		Item Nomenclature (Item Number - Item Name, DODIC): EP1802 - Army Missile Demilitarization

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	203.786	66.573	43.904	43.904	-	43.904
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	203.786	66.573	43.904	43.904	-	43.904
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	203.786	66.573	43.904	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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		52,083K	1	52.083	26,546K	1	26.546	26,998K	1	26.998	37,152K	1	37.152	-	-	-	37,152K	1	37.152
TOW CD/R3		26,918K	1	26.918	4,040K	1	4.040	4,567K	1	4.567	2,359K	1	2.359	-	-	-	2,359K	1	2.359
HELLFIRE		391,000.00	1	0.391	11,000.00	1	0.011	-	-	-	33,000.00	1	0.033	-	-	-	33,000.00	1	0.033
STINGER		1,524K	1	1.524	53,000.00	1	0.053	-	-	-	55,000.00	1	0.055	-	-	-	55,000.00	1	0.055
JAVELIN		4,312K	1	4.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HONEST JOHN		1,500K	1	1.500	-	-	-	-	-	-	92,000.00	1	0.092	-	-	-	92,000.00	1	0.092
MISSILE COMPONENTS		16,185K	1	16.185	13,253K	1	13.253	9,177K	1	9.177	937,000.00	1	0.937	-	-	-	937,000.00	1	0.937
PATRIOT COMPONENTS		188,000.00	1	0.188	56,000.00	1	0.056	-	-	-	-	-	-	-	-	-	-	-	-
HAWK MOTORS		1,593K	1	1.593	205,000.00	1	0.205	-	-	-	15,000.00	1	0.015	-	-	-	15,000.00	1	0.015
DEMIL PROCESS IMPROVEMENTS		35,543K	1	35.543	17,930K	1	17.930	564,000.00	1	0.564	585,000.00	1	0.585	-	-	-	585,000.00	1	0.585
PROGRAM SUPPORT		9,864K	1	9.864	4,479K	1	4.479	2,598K	1	2.598	2,676K	1	2.676	-	-	-	2,676K	1	2.676
<i>Total Support Cost</i>				<i>150.101</i>			<i>66.573</i>			<i>43.904</i>			<i>43.904</i>			<i>-</i>			<i>43.904</i>
Gross Weapon System Cost				203.786			66.573			43.904			43.904			-			43.904

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP1700 - Conventional Munitions Demilitarization	Item Nomenclature (Item Number - Item Name, DODIC): EP1803 - Non-Army Missile Demilitarization

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	16.155	3.887	2.289	0.720	-	0.720
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	16.155	3.887	2.289	0.720	-	0.720
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	16.155	3.887	2.289	0.720	-	0.720

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		16,155K	1	16.155	3,887K	1	3.887	1,000.00	2,289	2.289	1,000.00	720	0.720	-	-	-	1,000.00	720	0.720
Total Support Cost				16.155			3.887			2.289			0.720			-			0.720
Gross Weapon System Cost				16.155			3.887			2.289			0.720			-			0.720

P-5 Remarks:

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	-	-	-	-	-
Quantity	-	-	-	-	-
Total Obligation Authority	3.887	2.289	0.720	-	0.720

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support

P-1 Line Item Nomenclature:
EP2500 - Arms Initiative

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	340.787	3.280	3.377	3.436	-	3.436	3.497	3.565	3.626	3.688	-	365.256
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	340.787	3.280	3.377	3.436	-	3.436	3.497	3.565	3.626	3.688	-	365.256
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	340.787	3.280	3.377	3.436	-	3.436	3.497	3.565	3.626	3.688	-	365.256

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 resources are used for facility strategic reuse plans, marketing plans, building renovation and recapitalization, equipment purchase, 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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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		-	-	340.787	-	-	3.280	-	-	3.377	-	-	3.436	-	-	-	-	-	3.436
Total Gross/Weapon System Cost					340.787			3.280			3.377			3.436			-			3.436

*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.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP2500 - Arms Initiative	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>FY 2014 Base procurement dollars in the amount of \$3.436 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.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	P-1 Line Item Nomenclature: EP2500 - Arms Initiative	Item Nomenclature (Item Number - Item Name, DODIC): EP2500 - Arms Initiative

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	340.787	3.280	3.377	3.436	-	3.436
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	340.787	3.280	3.377	3.436	-	3.436
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	340.787	3.280	3.377	3.436	-	3.436

(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 (Units in Dollars)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)		-	-	-	-	-	1.200	-	-	0.520	-	-	-	-	-	-	-	-	-
Hawthorne Army Depot		-	-	-	-	-	0.150	-	-	0.357	-	-	-	-	-	-	-	-	-
Iowa AAP		-	-	-	-	-	0.139	-	-	0.145	-	-	-	-	-	-	-	-	-
Lake City AAP		-	-	-	-	-	0.367	-	-	0.600	-	-	0.250	-	-	-	-	-	0.250
Milan AAP		-	-	-	-	-	0.139	-	-	0.145	-	-	-	-	-	-	-	-	-
Radford AAP		-	-	-	-	-	-	-	-	0.803	-	-	-	-	-	-	-	-	-
Administrative and Management Support		-	-	-	-	-	0.988	-	-	0.807	-	-	1.000	-	-	-	-	-	1.000
Various AAP		-	-	-	-	-	0.297	-	-	-	-	-	2.186	-	-	-	-	-	2.186
Total Support Cost							3.280			3.377			3.436						3.436
Gross Weapon System Cost				340.787			3.280			3.377			3.436						3.436

P-5 Remarks: