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**Department of Defense
Fiscal Year (FY) 2014 Amended Budget Estimates
May 2013**



**Army
Consolidated Justification Book**

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Department of the Army
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	FY 2013 Total Request with CR Adj* -----
Aircraft Procurement, Army	6,476,415	5,371,508	486,200	5,857,708
Missile Procurement, Army	1,587,779	1,439,982	49,653	1,489,635
Procurement of W&TCV, Army	2,071,165	2,064,127	15,422	2,079,549
Procurement of Ammunition, Army	1,997,786	1,882,175	357,493	2,239,668
Other Procurement, Army	9,560,306	7,531,591	2,015,907	9,547,498
Joint Impr Explosive Dev Defeat Fund	2,441,984		1,675,400	1,675,400
Total Department of the Army	24,135,435	18,289,383	4,600,075	22,889,458

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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May 13, 2013

Appropriation -----	FY 2014 Base -----	FY 2014 OCO -----	FY 2014 Total -----
Aircraft Procurement, Army	5,024,387	771,788	5,796,175
Missile Procurement, Army	1,334,083	128,645	1,462,728
Procurement of W&TCV, Army	1,597,267		1,597,267
Procurement of Ammunition, Army	1,540,437	180,900	1,721,337
Other Procurement, Army	6,465,218	603,123	7,068,341
Joint Impr Explosive Dev Defeat Fund		1,000,000	1,000,000
Total Department of the Army	15,961,392	2,684,456	18,645,848

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May 13, 2013

Appropriation: Aircraft Procurement, Army

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*
01. Aircraft	4,750,042	4,201,026	486,200	4,687,226
02. Modification of Aircraft	1,284,711	1,276,743		1,276,743
04. Support Equipment and Facilities	441,662	375,960		375,960
20. Undistributed		-482,221		-482,221
Total Aircraft Procurement, Army	6,476,415	5,371,508	486,200	5,857,708

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May 13, 2013

Appropriation: Aircraft Procurement, Army

Budget Activity -----	FY 2014 Base -----	FY 2014 OCO -----	FY 2014 Total -----
01. Aircraft	3,609,642	771,788	4,381,430
02. Modification of Aircraft	1,032,335		1,032,335
04. Support Equipment and Facilities	382,410		382,410
20. Undistributed			
Total Aircraft Procurement, Army	5,024,387	771,788	5,796,175

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May 13, 2013

Appropriation: 2031A Aircraft Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Aircraft											

Fixed Wing											
1	Utility F/W Aircraft		2	14,572	2	18,639			2	18,639	U
	Saturn Arch (MIP)										U
2	Aerial Common Sensor (ACS) (MIP)	A									U
3	MQ-1 UAV	A		550,798	19	518,088			19	518,088	U
4	RQ-11 (RAVEN)	A	1131	86,062	234	25,798			234	25,798	U
Rotary											
5	Helicopter, Light Utility (LUH)	A	39	250,415	34	271,983			34	271,983	U
6	AH-64 Apache Block IIIA Reman Less: Advance Procurement (PY)	A	27	(560,741) (-160,237)	40	(769,879) (-192,764)			40	(769,879) (-192,764)	U
				400,504		577,115				577,115	
7	AH-64 Apache Block IIIA Reman Advance Procurement (CY)			192,764		107,707				107,707	U
8	AH-64 Apache Block IIIB New Build Less: Advance Procurement (PY)	A			8	(258,256) (-104,263)	2	(71,000)	10	(329,256) (-104,263)	U
						153,993		71,000		224,993	
9	AH-64 Apache Block IIIB New Build Advance Procurement (CY)			84,264		146,121				146,121	U
10	Kiowa Warrior WRA	A	1	112,800			16	183,900	16	183,900	U

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May 13, 2013

Appropriation: 2031A Aircraft Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Aircraft									
Fixed Wing									
1	Utility F/W Aircraft		1	19,730			1	19,730	U
	Saturn Arch (MIP)				4	48,000	4	48,000	U
2	Aerial Common Sensor (ACS) (MIP)	A	4	142,050			4	142,050	U
3	MQ-1 UAV	A	15	518,460	4	31,988	19	550,448	U
4	RQ-11 (RAVEN)	A		10,772				10,772	U
Rotary									
5	Helicopter, Light Utility (LUH)	A	10	96,227			10	96,227	U
6	AH-64 Apache Block IIIA Reman	A	42	(716,176)			42	(716,176)	U
	Less: Advance Procurement (PY)			(-107,707)				(-107,707)	U
				608,469				608,469	
7	AH-64 Apache Block IIIA Reman			150,931				150,931	U
	Advance Procurement (CY)								
8	AH-64 Apache Block IIIB New Build	A		(146,121)	4	(142,000)	4	(288,121)	U
	Less: Advance Procurement (PY)			(-146,121)				(-146,121)	U
						142,000		142,000	
9	AH-64 Apache Block IIIB New Build								U
	Advance Procurement (CY)								
10	Kiowa Warrior WRA	A			14	163,800	14	163,800	U

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Appropriation: 2031A Aircraft Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
11	UH-60 Blackhawk M Model (MYP) Less: Advance Procurement (PY)		89	(1,597,728) (-99,962)	59	(1,304,979) (-197,892)			59	(1,304,979) (-197,892)	U
				1,497,766		1,107,087				1,107,087	
12	UH-60 Blackhawk M Model (MYP) Advance Procurement (CY)			199,781		115,113				115,113	U
13	CH-47 Helicopter Less: Advance Procurement (PY)	A	45	(1,305,718) (-66,358)	38	(1,196,992) (-120,956)	6	(231,300)	44	(1,428,292) (-120,956)	U
				1,239,360		1,076,036		231,300		1,307,336	
14	CH-47 Helicopter Advance Procurement (CY)			120,956		83,346				83,346	U
Total Aircraft				4,750,042		4,201,026		486,200		4,687,226	
Budget Activity 02: Modification of Aircraft											
Modification of Aircraft											
15	MQ-1 Payload - UAS	A		146,983		231,508				231,508	U
16	Guardrail Mods (MIP)			27,575		16,272				16,272	U
17	Multi Sensor ABN Recon (MIP)			61,162		4,294				4,294	U
18	AH-64 Mods	A		329,929		178,805				178,805	U
19	CH-47 Cargo Helicopter Mods (MYP)			69,012		39,135				39,135	U
20	Utility/Cargo Airplane Mods			12,107		24,842				24,842	U
21	Utility Helicopter Mods		97	74,745		73,804				73,804	U
22	Kiowa Mods Warrior			92,552		192,484				192,484	U

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Appropriation: 2031A Aircraft Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
11	UH-60 Blackhawk M Model (MYP) Less: Advance Procurement (PY)		65	(1,155,187) (-108,211)			65	(1,155,187) (-108,211)	U
				1,046,976				1,046,976	
12	UH-60 Blackhawk M Model (MYP) Advance Procurement (CY)			116,001				116,001	U
13	CH-47 Helicopter Less: Advance Procurement (PY)	A	28	(884,996) (-83,346)	10	(386,000)	38	(1,270,996) (-83,346)	U
				801,650		386,000		1,187,650	
14	CH-47 Helicopter Advance Procurement (CY)			98,376				98,376	U
Total Aircraft				3,609,642		771,788		4,381,430	
Budget Activity 02: Modification of Aircraft									
Modification of Aircraft									
15	MQ-1 Payload - UAS	A		97,781				97,781	U
16	Guardrail Mods (MIP)			10,262				10,262	U
17	Multi Sensor ABN Recon (MIP)			12,467				12,467	U
18	AH-64 Mods	A		53,559				53,559	U
19	CH-47 Cargo Helicopter Mods (MYP)			149,764				149,764	U
20	Utility/Cargo Airplane Mods			17,500				17,500	U
21	Utility Helicopter Mods		167	74,095			167	74,095	U
22	Kiowa Mods Warrior		3	184,044			3	184,044	U

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Appropriation: 2031A Aircraft Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
23	Network and Mission Plan	A		118,432		190,789				190,789	U
24	Comms, Nav Surveillance	A		117,855		133,191				133,191	U
25	GATM Rollup	A		69,220		87,280				87,280	U
26	RQ-7 UAV MODS	A	4	165,139		104,339				104,339	U
Total Modification of Aircraft				1,284,711		1,276,743				1,276,743	
Budget Activity 04: Support Equipment and Facilities											

Ground Support Avionics											
27	Aircraft Survivability Equipment			35,993		34,037				34,037	U
28	Survivability CM										U
29	CMWS	A		104,251		127,751				127,751	U
Other Support											
30	Avionics Support Equipment		568	4,840		4,886				4,886	U
31	Common Ground Equipment			114,517		82,511				82,511	U
32	Aircrew Integrated Systems			62,746		77,381				77,381	U
33	Air Traffic Control			114,844		47,235				47,235	U
34	Industrial Facilities			1,593		1,643				1,643	U
35	Launcher, 2.75 Rocket		449	2,878		516				516	U
Total Support Equipment and Facilities				441,662		375,960				375,960	

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Appropriation: 2031A Aircraft Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
23	Network and Mission Plan	A		152,569			152,569		U
24	Comms, Nav Surveillance	A		92,779			92,779		U
25	GATM Rollup	A		65,613			65,613		U
26	RQ-7 UAV MODS	A		121,902			121,902		U
Total Modification of Aircraft				1,032,335			1,032,335		
Budget Activity 04: Support Equipment and Facilities									
Ground Support Avionics									
27	Aircraft Survivability Equipment			47,610			47,610		U
28	Survivability CM			5,700			5,700		U
29	CMWS	A		126,869			126,869		U
Other Support									
30	Avionics Support Equipment		705	6,809			705	6,809	U
31	Common Ground Equipment			65,397			65,397		U
32	Aircrew Integrated Systems			45,841			45,841		U
33	Air Traffic Control			79,692			79,692		U
34	Industrial Facilities			1,615			1,615		U
35	Launcher, 2.75 Rocket			2,877			2,877		U
Total Support Equipment and Facilities				382,410			382,410		

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May 13, 2013

Appropriation: 2031A Aircraft Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed											
Undistributed											
36	Adj to Match Continuing Resolution	A				-482,221				-482,221	U
Total Undistributed						-482,221				-482,221	
Total Aircraft Procurement, Army				6,476,415		5,371,508		486,200		5,857,708	

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Appropriation: 2031A Aircraft Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									
Undistributed									
36	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Aircraft Procurement, Army			5,024,387		771,788		5,796,175		

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May 13, 2013

Appropriation: Missile Procurement, Army

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	FY 2013 Total Request with CR Adj* -----
02. Other Missiles	1,468,495	1,076,102	49,653	1,125,755
03. Modification of Missiles	102,148	208,099		208,099
04. Spares and Repair Parts	6,960	7,864		7,864
05. Support Equipment and Facilities	10,176	10,624		10,624
20. Undistributed		137,293		137,293
Total Missile Procurement, Army	1,587,779	1,439,982	49,653	1,489,635

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May 13, 2013

Appropriation: Missile Procurement, Army

Budget Activity -----	FY 2014 Base -----	FY 2014 OCO -----	FY 2014 Total -----
02. Other Missiles	980,932	128,645	1,109,577
03. Modification of Missiles	331,366		331,366
04. Spares and Repair Parts	11,222		11,222
05. Support Equipment and Facilities	10,563		10,563
20. Undistributed			
Total Missile Procurement, Army	1,334,083	128,645	1,462,728

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May 13, 2013

Appropriation: 2032A Missile Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Other Missiles											

Surface-to-Air Missile System											
1	Patriot System Summary	A	84	662,231	84	646,590			84	646,590	U
2	MSE Missile			74,953		12,850				12,850	U
Air-To-Surface Missile System											
3	Hellfire Sys Summary	A	907	108,966		1,401	161	29,100	161	30,501	U
Anti-Tank/Assault Missile Sys											
4	Javelin (Aaws-M) System Summary		710	172,502	400	81,121			400	81,121	U
5	Tow 2 System Summary	A	802	(95,296)	1403	(84,598)			1403	(84,598)	U
	Less: Advance Procurement (PY)			(-48,355)		(-19,886)				(-19,886)	U
				46,941		64,712				64,712	
6	Tow 2 System Summary			19,886		19,931				19,931	U
	Advance Procurement (CY)										
7	Guided MLRS Rocket (GMLRS)		3194	333,167	1608	218,679	186	20,553	1794	239,232	U
8	MLRS Reduced Range Practice Rockets (RRPR)		2370	18,175	2430	18,767			2430	18,767	U
9	High Mobility Artillery Rocket System			31,674		12,051				12,051	U
	Army Tactical Msl Sys (Atacms) - Sys Sum	B									U
Total Other Missiles				1,468,495		1,076,102		49,653		1,125,755	

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May 13, 2013

Appropriation: 2032A Missile Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Other Missiles									
Surface-to-Air Missile System									
1	Patriot System Summary	A							U
2	MSE Missile		56	540,401			56	540,401	U
Air-To-Surface Missile System									
3	Hellfire Sys Summary	A		4,464	550	54,000	550	58,464	U
Anti-Tank/Assault Missile Sys									
4	Javelin (Aaws-M) System Summary		449	110,510			449	110,510	U
5	Tow 2 System Summary	A	988	(69,285)			988	(69,285)	U
	Less: Advance Procurement (PY)			(-19,931)				(-19,931)	U
				49,354				49,354	
6	Tow 2 System Summary								
	Advance Procurement (CY)			19,965				19,965	U
7	Guided MLRS Rocket (GMLRS)		1788	237,216	383	39,045	2171	276,261	U
8	MLRS Reduced Range Practice Rockets (RRPR)		2412	19,022			2412	19,022	U
9	High Mobility Artillery Rocket System								U
	Army Tactical Msl Sys (Atacms) - Sys Sum	B			38	35,600	38	35,600	U
Total Other Missiles				980,932		128,645		1,109,577	

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Appropriation: 2032A Missile Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Modification of Missiles											

Modifications											
10	Patriot Mods			68,665		199,565				199,565	U
11	Stinger Mods										U
12	Itas/Tow Mods			13,577							U
13	MLRS Mods			8,236		2,466				2,466	U
14	Himars Modifications			11,670		6,068				6,068	U
Total Modification of Missiles				102,148		208,099				208,099	
Budget Activity 04: Spares and Repair Parts											

Spares and Repair Parts											
15	Spares and Repair Parts			6,960		7,864				7,864	U
Total Spares and Repair Parts				6,960		7,864				7,864	
Budget Activity 05: Support Equipment and Facilities											

Support Equipment & Facilities											
16	Air Defense Targets			3,674		3,864				3,864	U
17	Items Less Than \$5.0m (Missiles)			1,459		1,560				1,560	U
18	Production Base Support			5,043		5,200				5,200	U
Total Support Equipment and Facilities				10,176		10,624				10,624	

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Appropriation: 2032A Missile Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 03: Modification of Missiles</u>									
Modifications									
10	Patriot Mods			256,438				256,438	U
11	Stinger Mods			37,252				37,252	U
12	Itas/Tow Mods			20,000				20,000	U
13	MLRS Mods			11,571				11,571	U
14	Himars Modifications			6,105				6,105	U
Total Modification of Missiles				331,366				331,366	
<u>Budget Activity 04: Spares and Repair Parts</u>									
Spares and Repair Parts									
15	Spares and Repair Parts			11,222				11,222	U
Total Spares and Repair Parts				11,222				11,222	
<u>Budget Activity 05: Support Equipment and Facilities</u>									
Support Equipment & Facilities									
16	Air Defense Targets			3,530				3,530	U
17	Items Less Than \$5.0m (Missiles)			1,748				1,748	U
18	Production Base Support			5,285				5,285	U
Total Support Equipment and Facilities				10,563				10,563	

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Appropriation: 2032A Missile Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed											

Undistributed											
	19 Adj to Match Continuing Resolution	A				137,293				137,293	U
	Total Undistributed					137,293				137,293	
	Total Missile Procurement, Army			1,587,779		1,439,982		49,653		1,489,635	

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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 (Dollars in Thousands)

May 13, 2013

Appropriation: 2032A Missile Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									

	Undistributed								
19	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Missile Procurement, Army			1,334,083		128,645		1,462,728		

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 (Dollars in Thousands)

May 13, 2013

Appropriation: Procurement of W&TCV, Army

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*
01. Tracked Combat Vehicles	1,696,498	1,162,137		1,162,137
02. Weapons and Other Combat Vehicles	267,824	308,352	15,422	323,774
03. Spare and Repair Parts	106,843	31,217		31,217
20. Undistributed		562,421		562,421
Total Procurement of W&TCV, Army	2,071,165	2,064,127	15,422	2,079,549

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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Department of the Army
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 (Dollars in Thousands)

May 13, 2013

Appropriation: Procurement of W&TCV, Army

Budget Activity	FY 2014 Base	FY 2014 OCO	FY 2014 Total
-----	-----	-----	-----
01. Tracked Combat Vehicles	1,234,130		1,234,130
02. Weapons and Other Combat Vehicles	363,137		363,137
03. Spare and Repair Parts			
20. Undistributed			
Total Procurement of W&TCV, Army	1,597,267		1,597,267

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 (Dollars in Thousands)

May 13, 2013

Appropriation: 2033A Procurement of W&TCV, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Tracked Combat Vehicles											

Tracked Combat Vehicles											
1	Stryker Vehicle		100	606,894	58	286,818			58	286,818	U
Modification of Tracked Combat Vehicles											
2	STRYKER (MOD)	A		51,497		60,881				60,881	U
3	Fist Vehicle (MOD)			35,082		57,257				57,257	U
4	Bradley Program (MOD)	A		250,710		148,193				148,193	U
5	Howitzer, Med Sp Ft 155mm M109a6 (MOD)	A		46,876		10,341				10,341	U
6	Paladin Integrated Management (PIM)	A			17	206,101			17	206,101	U
7	Improved Recovery Vehicle (M88A2 Hercules)	A		7,452	31	107,909			31	107,909	U
8	Assault Bridge (Mod)										U
9	Assault Breacher Vehicle	A	26	97,004	10	50,039			10	50,039	U
10	M88 FOV MODS	A		32,483		29,930				29,930	U
11	Joint Assault Bridge	A									U
12	M1 Abrams Tank (MOD)	A		131,098		129,090				129,090	U
13	Abrams Upgrade Program	A	67	436,329		74,433				74,433	U
Support Equipment & Facilities											
14	Production Base Support (TCV-WTCV)			1,073		1,145				1,145	U
Total Tracked Combat Vehicles				1,696,498		1,162,137				1,162,137	

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May 13, 2013

Appropriation: 2033A Procurement of W&TCV, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Tracked Combat Vehicles									

Tracked Combat Vehicles									
1	Stryker Vehicle			374,100			374,100		U
Modification of Tracked Combat Vehicles									
2	STRYKER (MOD)	A		20,522			20,522		U
3	Fist Vehicle (MOD)			29,965			29,965		U
4	Bradley Program (MOD)	A		158,000			158,000		U
5	Howitzer, Med Sp Ft 155mm M109a6 (MOD)	A		4,769			4,769		U
6	Paladin Integrated Management (PIM)	A	18	260,177			18	260,177	U
7	Improved Recovery Vehicle (M88A2 Hercules)	A		111,031			111,031		U
8	Assault Bridge (Mod)			2,500			2,500		U
9	Assault Breacher Vehicle	A	14	62,951			14	62,951	U
10	M88 FOV MODS	A		28,469			28,469		U
11	Joint Assault Bridge	A		2,002			2,002		U
12	M1 Abrams Tank (MOD)	A		178,100			178,100		U
13	Abrams Upgrade Program	A							U
Support Equipment & Facilities									
14	Production Base Support (TCV-WTCV)			1,544			1,544		U
Total Tracked Combat Vehicles				1,234,130			1,234,130		

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Department of the Army
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 (Dollars in Thousands)

May 13, 2013

Appropriation: 2033A Procurement of W&TCV, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Weapons and Other Combat Vehicles											

Weapons & Other Combat Vehicles											
15	Integrated Air Burst Weapon System Family	A				506				506	U
16	Machine Gun, Cal .50 M2 Roll	A		31,102							U
17	Lightweight .50 Caliber Machine Gun	A			610	25,183			610	25,183	U
18	Mortar Systems		70	10,177		8,104				8,104	U
19	XM320 Grenade Launcher Module (GLM)	A	2954	12,055	2280	14,096			2280	14,096	U
20	M4 Carbine	A	2264	4,700							U
21	Carbine	A			12000	21,272			12000	21,272	U
22	Shotgun, Modular Accessory System (MASS)	A	1891	6,707	2107	6,598			2107	6,598	U
23	Common Remotely Operated Weapons Station			14,890	240	56,725			240	56,725	U
24	Handgun	A									U
25	Howitzer Lt Wt 155mm (T)			13,066		13,827				13,827	U
Mod of Weapons and Other Combat Veh											
26	M777 Mods	A				26,843				26,843	U
27	M4 Carbine Mods	A		41,892		27,243				27,243	U
28	M2 50 Cal Machine Gun Mods	B		48,856		39,974				39,974	U
29	M249 Saw Machine Gun Mods			8,480		4,996				4,996	U
30	M240 Medium Machine Gun Mods	A		15,718		6,806				6,806	U

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Appropriation: 2033A Procurement of W&TCV, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Weapons and Other Combat Vehicles									

Weapons & Other Combat Vehicles									
15	Integrated Air Burst Weapon System Family	A	1424	69,147			1424	69,147	U
16	Machine Gun, Cal .50 M2 Roll	A							U
17	Lightweight .50 Caliber Machine Gun	A							U
18	Mortar Systems			5,310				5,310	U
19	XM320 Grenade Launcher Module (GLM)	A	5061	24,049			5061	24,049	U
20	M4 Carbine	A							U
21	Carbine	A	41897	70,846			41897	70,846	U
22	Shotgun, Modular Accessory System (MASS)	A							U
23	Common Remotely Operated Weapons Station		242	56,580			242	56,580	U
24	Handgun	A		300				300	U
25	Howitzer Lt Wt 155mm (T)								U
Mod of Weapons and Other Combat Veh									
26	M777 Mods	A		39,300				39,300	U
27	M4 Carbine Mods	A		10,300				10,300	U
28	M2 50 Cal Machine Gun Mods	B		33,691				33,691	U
29	M249 Saw Machine Gun Mods			7,608				7,608	U
30	M240 Medium Machine Gun Mods	A		2,719				2,719	U

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Appropriation: 2033A Procurement of W&TCV, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
31	Sniper Rifles Modifications			1,994		14,113				14,113	U
32	M119 Modifications	A		38,701		20,727				20,727	U
33	M16 Rifle Mods	A		3,476		3,306		15,422		18,728	U
34	Modifications Less Than \$5.0m (WOCV-WTCV)			2,973		3,072				3,072	U
Support Equipment & Facilities											
35	Items Less Than \$5.0m (WOCV-WTCV)					2,026				2,026	U
36	Production Base Support (WOCV-WTCV)			10,160		10,115				10,115	U
37	Industrial Preparedness			424		442				442	U
38	Small Arms Equipment (Soldier Enh Prog)			2,453		2,378				2,378	U
Total Weapons and Other Combat Vehicles				267,824		308,352		15,422		323,774	
Budget Activity 03: Spare and Repair Parts											
Spares											
39	Spares and Repair Parts (WTCV)			106,843		31,217				31,217	U
Total Spare and Repair Parts				106,843		31,217				31,217	
Budget Activity 20: Undistributed											
Undistributed											
40	Adj to Match Continuing Resolution	A				562,421				562,421	U
Total Undistributed						562,421				562,421	
Total Procurement of W&TCV, Army				2,071,165		2,064,127		15,422		2,079,549	

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Appropriation: 2033A Procurement of W&TCV, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
31	Sniper Rifles Modifications			7,017				7,017	U
32	M119 Modifications	A		18,707				18,707	U
33	M16 Rifle Mods	A		2,136				2,136	U
34	Modifications Less Than \$5.0m (WOCV-WTCV)			1,569				1,569	U
Support Equipment & Facilities									
35	Items Less Than \$5.0m (WOCV-WTCV)			2,024				2,024	U
36	Production Base Support (WOCV-WTCV)			10,108				10,108	U
37	Industrial Preparedness			459				459	U
38	Small Arms Equipment (Soldier Enh Prog)			1,267				1,267	U
Total Weapons and Other Combat Vehicles				363,137				363,137	
Budget Activity 03: Spare and Repair Parts									
Spares									
39	Spares and Repair Parts (WTCV)								U
Total Spare and Repair Parts									
Budget Activity 20: Undistributed									
Undistributed									
40	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Procurement of W&TCV, Army				1,597,267				1,597,267	

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 (Dollars in Thousands)

May 13, 2013

Appropriation: Procurement of Ammunition, Army

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*
01. Ammunition	1,585,080	1,333,697	357,493	1,691,190
02. Ammunition Production Base Support	412,706	407,319		407,319
20. Undistributed		141,159		141,159
Total Procurement of Ammunition, Army	1,997,786	1,882,175	357,493	2,239,668

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 (Dollars in Thousands)

May 13, 2013

Appropriation: Procurement of Ammunition, Army

Budget Activity -----	FY 2014 Base -----	FY 2014 OCO -----	FY 2014 Total -----
01. Ammunition	1,115,072	180,900	1,295,972
02. Ammunition Production Base Support	425,365		425,365
20. Undistributed			
Total Procurement of Ammunition, Army	1,540,437	180,900	1,721,337

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 (Dollars in Thousands)

May 13, 2013

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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ammunition											

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

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Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ammunition									

Small/Medium Cal Ammunition									
1	Cartridge Cal .30 Blank M1909 All Types	A							U
2	CTG, 5.56mm, All Types	A		112,167		4,400		116,567	U
3	CTG, 7.62mm, All Types	A		58,571				58,571	U
4	CTG, Handgun, All Types	A		9,858		1,500		11,358	U
5	CTG, .50 Cal, All Types	A		80,037		5,000		85,037	U
6	CTG, 20mm, All Types	A							U
7	CTG, 25mm, All Types	A		16,496				16,496	U
8	CTG, 30mm, All Types	A		69,533		60,000		129,533	U
9	CTG, 40mm, All Types	A		55,781				55,781	U
Mortar Ammunition									
10	60MM Mortar, All Types			38,029		5,000		43,029	U
11	81MM Mortar, All Types			24,656				24,656	U
12	120MM Mortar, ALL TYPES	B		60,781				60,781	U
Tank Ammunition									
13	Cartridges, Tank, 105MM and 120MM, All Types	A		121,551				121,551	U
Artillery Ammunition									
14	Artillery Cartridges, 75MM & 105MM, All Types	A		39,825		10,000		49,825	U

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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*		FY 2013 Total Request with CR Adj*		S e c
			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

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Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
15	Artillery Projectile, 155MM, All Types			37,902		10,000		47,902	U
16	Proj 155mm Extended Range M982	B	802	67,896	120	11,000	922	78,896	U
17	Artillery Propellants, Fuzes and Primers, All Mines	A		71,205				71,205	U
18	Mines & Clearing Charges, All Types								U
19	Spider Network Munitions, All Types								U
20	Shoulder Launched Munitions, All Types	A		1,012				1,012	U
21	Rocket, Hydra 70, All Types	A		108,476		57,000		165,476	U
22	Demolition Munitions, All Types	A		24,074		4,000		28,074	U
23	Grenades, All Types	B		33,242		3,000		36,242	U
24	Signals, All Types	A		7,609		8,000		15,609	U
25	Simulators, All Types	A		5,228				5,228	U
26	Ammo Components, All Types	A		16,700				16,700	U
27	Non-Lethal Ammunition, All Types	A		7,366				7,366	U
28	Cad/Pad All Types	A		3,614		2,000		5,614	U
29	Items Less Than \$5 Million (AMMO)	A		12,423				12,423	U

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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*		FY 2013 Total Request with CR Adj*		S e c
			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	
Budget Activity 02: Ammunition Production Base Support											

Production Base Support											
33	Provision of Industrial Facilities			231,283		221,481				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		407,319				407,319	
Budget Activity 20: Undistributed											

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		1,882,175		357,493		2,239,668	

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
30	Ammunition Peculiar Equipment	A		16,604				16,604	U
31	First Destination Transportation (AMMO)	A		14,328				14,328	U
32	Closeout Liabilities			108				108	U
Total Ammunition				1,115,072		180,900		1,295,972	
Budget Activity 02: Ammunition Production Base Support									
Production Base Support									
33	Provision of Industrial Facilities			242,324				242,324	U
34	Conventional Munitions Demilitarization			179,605				179,605	U
35	Arms Initiative			3,436				3,436	U
Total Ammunition Production Base Support				425,365				425,365	
Budget Activity 20: Undistributed									
Undistributed									
36	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Procurement of Ammunition, Army				1,540,437		180,900		1,721,337	

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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Department of the Army
 FY 2014 President's Budget
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 (Dollars in Thousands)

May 13, 2013

Appropriation: Other Procurement, Army

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*
01. Tactical and Support Vehicles	2,558,133	654,206	1,228,697	1,882,903
02. Communications and Electronics Equipment	5,287,376	4,307,140	520,301	4,827,441
03. Other Support Equipment	1,693,150	1,300,392	266,909	1,567,301
04. Spare and Repair Parts	21,647	64,507		64,507
20. Undistributed		1,205,346		1,205,346
Total Other Procurement, Army	9,560,306	7,531,591	2,015,907	9,547,498

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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 (Dollars in Thousands)

May 13, 2013

Appropriation: Other Procurement, Army

Budget Activity	FY 2014 Base	FY 2014 OCO	FY 2014 Total
-----	-----	-----	-----
01. Tactical and Support Vehicles	455,236	321,040	776,276
02. Communications and Electronics Equipment	4,269,624	224,165	4,493,789
03. Other Support Equipment	1,680,658	57,918	1,738,576
04. Spare and Repair Parts	59,700		59,700
20. Undistributed			
Total Other Procurement, Army	6,465,218	603,123	7,068,341

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 (Dollars in Thousands)

May 13, 2013

Appropriation: 2035A Other Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Tactical and Support Vehicles											
Tactical Vehicles											
1	Tactical Trailers/Dolly Sets	A									U
2	Semitrailers, Flatbed:	A		596	27	7,097			27	7,097	U
3	Family of Medium Tactical Veh (FMTV)		1706	434,030	1248	346,115	223	28,247	1471	374,362	U
4	Firetrucks & Associated Firefighting Equip			21,930		19,292				19,292	U
5	Family of Heavy Tactical Vehicles (FHTV)		10732	645,008	1534	52,933		2,050	1534	54,983	U
6	Pls Esp	A	564	251,667		18,035				18,035	U
7	Mine Protection Vehicle Family	A		56,671							U
8	Truck, Tractor, Line Haul, M915/M916				12	3,619			12	3,619	U
9	Hvy Expanded Mobile Tactical Truck Ext Serv		426	156,247	60	26,859			60	26,859	U
10	HMMWV Recapitalization Program			4,313			2128	271,000	2128	271,000	U
11	Tactical Wheeled Vehicle Protection Kits	A	584	39,908	950	69,163			950	69,163	U
12	Modification of In Svc Equip		81	344,772		91,754				91,754	U
13	Mine-Resistant Ambush-Protected (MRAP) Mods	A	224	571,179				927,400		927,400	U
Non-Tactical Vehicles											
14	Heavy Armored Sedan			1,161							U
15	Passenger Carrying Vehicles			3,222		2,548				2,548	U

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Tactical and Support Vehicles									
Tactical Vehicles									
1	Tactical Trailers/Dolly Sets	A	25	4,000			25	4,000	U
2	Semitrailers, Flatbed:	A	40	6,841			40	6,841	U
3	Family of Medium Tactical Veh (FMTV)		837	223,910			837	223,910	U
4	Firetrucks & Associated Firefighting Equip			11,880				11,880	U
5	Family of Heavy Tactical Vehicles (FHTV)		220	14,731			220	14,731	U
6	Pls Esp	A	74	44,252			74	44,252	U
7	Mine Protection Vehicle Family	A							U
8	Truck, Tractor, Line Haul, M915/M916								U
9	Hvy Expanded Mobile Tactical Truck Ext Serv		77	39,525			77	39,525	U
10	HMMWV Recapitalization Program								U
11	Tactical Wheeled Vehicle Protection Kits	A	746	51,258			746	51,258	U
12	Modification of In Svc Equip		34	49,904			34	49,904	U
13	Mine-Resistant Ambush-Protected (MRAP) Mods	A		2,200		321,040		323,240	U
Non-Tactical Vehicles									
14	Heavy Armored Sedan			400				400	U
15	Passenger Carrying Vehicles			716				716	U

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Department of the Army
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Appropriation: 2035A Other Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
16	Nontactical Vehicles, Other	A		27,429		16,791				16,791	U
Total Tactical and Support Vehicles				2,558,133		654,206		1,228,697		1,882,903	
Budget Activity 02: Communications and Electronics Equipment											
Comm - Joint Communications											
17	Joint Combat Identification Marking System	A	7808	9,984	7038	10,061			7038	10,061	U
18	Win-T - Ground Forces Tactical Network	A	786	811,107	2166	892,635			2166	892,635	U
19	Signal Modernization Program	A				45,626				45,626	U
20	Joint Incident Site Communications Capability	A									U
21	JCSE Equipment (USREDCOM)			4,826		5,143				5,143	U
Comm - Satellite Communications											
22	Defense Enterprise Wideband Satcom Systems		20	111,859	23	151,636			23	151,636	U
23	Transportable Tactical Command Communications	A				6,822				6,822	U
24	SHF Term		2	8,249		9,108				9,108	U
25	Navstar Global Positioning System (SPACE)	B	9839	26,368	3592	27,353			3592	27,353	U
26	Smart-T (SPACE)			19,704		98,656				98,656	U
27	Scamp (SPACE)			2,415							U
28	Global Brdcst Svc - GBS			64,774		47,131				47,131	U
29	Mod of In-Svc Equip (TAC SAT)		140	31,799	39	23,281			39	23,281	U

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Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
16	Nontactical Vehicles, Other	A		5,619				5,619	U
Total Tactical and Support Vehicles				455,236		321,040		776,276	
Budget Activity 02: Communications and Electronics Equipment									
Comm - Joint Communications									
17	Joint Combat Identification Marking System	A							U
18	Win-T - Ground Forces Tactical Network	A	2139	973,477			2139	973,477	U
19	Signal Modernization Program	A		14,120				14,120	U
20	Joint Incident Site Communications Capability	A		7,869				7,869	U
21	JCSE Equipment (USREDCOM)			5,296				5,296	U
Comm - Satellite Communications									
22	Defense Enterprise Wideband Satcom Systems		31	147,212			31	147,212	U
23	Transportable Tactical Command Communications	A		7,998				7,998	U
24	SHF Term			7,232				7,232	U
25	Navstar Global Positioning System (SPACE)	B		3,308				3,308	U
26	Smart-T (SPACE)			13,992				13,992	U
27	Scamp (SPACE)								U
28	Global Brdcst Svc - GBS		94	28,206			94	28,206	U
29	Mod of In-Svc Equip (TAC SAT)		15	2,778			15	2,778	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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Comm - Combat Support Comm											
30	Mod-In-Service Profiler	A		969							U
Comm - C3 System											
31	Army Global Cmd & Control Sys (AGCCS)	A	473	18,788		10,848				10,848	U
Comm - Combat Communications											
32	Army Data Distribution System (DATA RADIO)	B		3,994		979				979	U
33	Joint Tactical Radio System	A	17804	427,099	11059	556,250			11059	556,250	U
34	Mid-Tier Networking Vehicular Radio (MNVR)	A				86,219				86,219	U
35	Radio Terminal Set, Mids Lvt(2)	A	7	3,136		7,798				7,798	U
36	Sincgars Family	A		500		9,001				9,001	U
37	AMC Critical Items - OPA2	A	8	8,141	108	24,601			108	24,601	U
38	Tractor Desk			10,827		7,779				7,779	U
39	Spider Apla Remote Control Unit	A	226	36,224		34,365				34,365	U
40	Soldier Enhancement Program Comm/Electronics		206	1,843		1,833				1,833	U
41	Tactical Communications and Protective System	A				12,984				12,984	U
42	Unified Command Suite	A									U
43	Gunshot Detection System (GDS)	A	1037	11,100	46	2,332			46	2,332	U
44	Radio, Improved HF (COTS) Family	A		38,535		1,132				1,132	U
45	Family of Med Comm for Combat Casualty Care	A		32,675							U
46	Medical Comm for CBT Casualty Care (MC4)				2535	22,899			2535	22,899	U

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Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Comm - Combat Support Comm								
30	Mod-In-Service Profiler	A							U
	Comm - C3 System								
31	Army Global Cmd & Control Sys (AGCCS)	A		17,590			17,590		U
	Comm - Combat Communications								
32	Army Data Distribution System (DATA RADIO)	B		786			786		U
33	Joint Tactical Radio System	A	10523	382,930		10523	382,930		U
34	Mid-Tier Networking Vehicular Radio (MNVR)	A	130	19,200		130	19,200		U
35	Radio Terminal Set, Mids Lvt(2)	A		1,438			1,438		U
36	Sincgars Family	A		9,856			9,856		U
37	AMC Critical Items - OPA2	A	2066	14,184		2066	14,184		U
38	Tractor Desk			6,271			6,271		U
39	Spider Apla Remote Control Unit	A							U
40	Soldier Enhancement Program Comm/Electronics			1,030			1,030		U
41	Tactical Communications and Protective System	A	15967	31,868		15967	31,868		U
42	Unified Command Suite	A		18,000			18,000		U
43	Gunshot Detection System (GDS)	A							U
44	Radio, Improved HF (COTS) Family	A		1,166			1,166		U
45	Family of Med Comm for Combat Casualty Care	A		22,867			22,867		U
46	Medical Comm for CBT Casualty Care (MC4)								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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Comm - Intelligence Comm											
48	CI Automation Architecture	A		1,547		1,564				1,564	U
49	Army CA/MISO GPF Equipment	A	280	28,266	1540	28,781		8,000	1540	36,781	U
Information Security											
50	TSEC - Army Key Mgt Sys (AKMS)		265	12,541	6087	23,432			6087	23,432	U
51	Information System Security Program-ISSP	A	320	37,022	2469	43,897			2469	43,897	U
52	Biometrics Enterprise	A		57,057							U
53	Communications Security (COMSEC)	A									U
Comm - Long Haul Communications											
54	Terrestrial Transmission					2,891				2,891	U
55	Base Support Communications			38,980		13,872				13,872	U
56	WW Tech Con Imp Prog (WWTCIP)					9,595				9,595	U
Comm - Base Communications											
57	Information Systems			131,227		142,133				142,133	U
58	Defense Message System (DMS)										U
59	Emergency Management Modernization Program	A		53,600							U
60	Installation Info Infrastructure Mod Program	A		445,594		57,727		25,000		82,727	U
61	Pentagon Information Mgt and Telecom			4,992		5,000				5,000	U
Elect Equip - Tact Int Rel Act (TIARA)											
64	JTT/CIBS-M	B		4,657		1,641				1,641	U

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Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Comm - Intelligence Comm									
48	CI Automation Architecture	A		1,512				1,512	U
49	Army CA/MISO GPF Equipment	A	323	61,096			323	61,096	U
Information Security									
50	TSEC - Army Key Mgt Sys (AKMS)			13,890				13,890	U
51	Information System Security Program-ISSP	A	1133	23,245			1133	23,245	U
52	Biometrics Enterprise	A		3,800				3,800	U
53	Communications Security (COMSEC)	A	877	24,711			877	24,711	U
Comm - Long Haul Communications									
54	Terrestrial Transmission								U
55	Base Support Communications			43,395				43,395	U
56	WW Tech Con Imp Prog (WWTCIP)								U
Comm - Base Communications									
57	Information Systems			104,577				104,577	U
58	Defense Message System (DMS)			612				612	U
59	Emergency Management Modernization Program	A		39,000				39,000	U
60	Installation Info Infrastructure Mod Program	A		248,477		25,000		273,477	U
61	Pentagon Information Mgt and Telecom								U
Elect Equip - Tact Int Rel Act (TIARA)									
64	JTT/CIBS-M	B		824				824	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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
65	Prophet Ground		24	72,041	13	48,797			13	48,797	U
66	Drug Interdiction Program (Dip) (TIARA)			39,891							U
67	DCGS-A (MIP)		997	207,548	1743	184,007	960	90,355	2703	274,362	U
68	Joint Tactical Ground Station (JTAGS)	A	5	1,199	5	2,680			5	2,680	U
69	TROJAN (MIP)	B		93,807		21,483				21,483	U
70	Mod of In-Svc Equip (Intel Spt) (MIP)			9,163		2,412				2,412	U
71	CI HUMINT Auto Reprting and Coll (CHARCS)			3,493		7,077		6,516		13,593	U
72	Machine Foreign Language Translation System-M	A									U
73	Items Less Than \$5 Million (MIP)			802							U
Elect Equip - Electronic Warfare (EW)											
74	Lightweight Counter Mortar Radar	A	38	87,910	43	72,594		27,646	43	100,240	U
75	EW Planning & Management Tools (EWPMT)	A									U
76	Enemy UAS	A									U
77	Crew					15,446				15,446	U
78	Family Of Persistent Surveillance Capabilitie	A		53,000				52,000		52,000	U
79	Counterintelligence/Security Countermeasures			10,712		1,470		205,209		206,679	U
80	CI Modernization	A		1,332		1,368				1,368	U
Elect Equip - Tactical Surv. (Tac Surv)											
81	Faad Gbs			3,958		7,980				7,980	U
82	Sentinel Mods		28	41,657	70	33,444			70	33,444	U

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Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
65	Prophet Ground		10	59,198			10	59,198	U
66	Drug Interdiction Program (Dip) (TIARA)								U
67	DCGS-A (MIP)		2717	267,214		7,200	2717	274,414	U
68	Joint Tactical Ground Station (JTAGS)	A	5	9,899			5	9,899	U
69	TROJAN (MIP)	B		24,598				24,598	U
70	Mod of In-Svc Equip (Intel Spt) (MIP)			1,927				1,927	U
71	CI HUMINT Auto Reprting and Coll (CHARCS)			6,169		5,980		12,149	U
72	Machine Foreign Language Translation System-M	A		2,924				2,924	U
73	Items Less Than \$5 Million (MIP)								U
Elect Equip - Electronic Warfare (EW)									
74	Lightweight Counter Mortar Radar	A	18	40,735	67	57,800	85	98,535	U
75	EW Planning & Management Tools (EWPMT)	A		13				13	U
76	Enemy UAS	A		2,800				2,800	U
77	Crew								U
78	Family Of Persistent Surveillance Capabilitie	A				15,300		15,300	U
79	Counterintelligence/Security Countermeasures			1,237		4,221		5,458	U
80	CI Modernization	A		1,399				1,399	U
Elect Equip - Tactical Surv. (Tac Surv)									
81	Faad Gbs								U
82	Sentinel Mods		86	47,983			86	47,983	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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
83	Sense Through the Wall (STTW)	A		10,000		6,212				6,212	U
84	Night Vision Devices	A	8388	156,204	8687	166,516			8687	166,516	U
85	Long Range Advanced Scout Surveillance System		118	102,334							U
86	Night Vision, Thermal Wpn Sight	B	27767	176,972		82,162				82,162	U
87	Small Tactical Optical Rifle Mounted MLRF		741	10,227		20,717				20,717	U
88	Counter-Rocket, Artillery & Mortar (C-RAM)		77	50,674							U
89	Green Laser Interdiction System (GLIS)			25,356		1,014				1,014	U
90	Indirect Fire Protection Family of Systems	A				29,881				29,881	U
91	Artillery Accuracy Equip			3,895							U
92	Profiler		1	3,312	136	12,482			136	12,482	U
93	Mod of In-Svc Equip (Firefinder Radars)			33,405		3,075		14,600		17,675	U
94	Joint Battle Command - Platform (JBC-P)	A		208,229	1032	141,385			1032	141,385	U
95	Lightweight Laser Designator/Rangefinder	B		67,929							U
96	Mod of In-Svc Equip (LLDR)	A				22,403				22,403	U
97	Mortar Fire Control System		120	17,022		29,505				29,505	U
98	Counterfire Radars		22	338,177	13	244,409	2	54,585	15	298,994	U
99	Enhanced Sensor & Monitoring System	A		2,226		2,426				2,426	U
Elect Equip - Tactical C2 Systems											
100	Tactical Operations Centers		80	62,907	133	30,196			133	30,196	U
101	Fire Support C2 Family	A	2346	69,304	1642	58,903		22,430	1642	81,333	U

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
83	Sense Through the Wall (STTW)	A		142			142		U
84	Night Vision Devices	A	6879	202,428			6879	202,428	U
85	Long Range Advanced Scout Surveillance System			5,183				5,183	U
86	Night Vision, Thermal Wpn Sight	B		14,074				14,074	U
87	Small Tactical Optical Rifle Mounted MLRF		1491	22,300			1491	22,300	U
88	Counter-Rocket, Artillery & Mortar (C-RAM)								U
89	Green Laser Interdiction System (GLIS)			1,016				1,016	U
90	Indirect Fire Protection Family of Systems	A	5	55,354			5	55,354	U
91	Artillery Accuracy Equip			800	34	1,834	34	2,634	U
92	Profiler			3,027				3,027	U
93	Mod of In-Svc Equip (Firefinder Radars)			1,185				1,185	U
94	Joint Battle Command - Platform (JBC-P)	A	3866	103,214			3866	103,214	U
95	Lightweight Laser Designator/Rangefinder	B							U
96	Mod of In-Svc Equip (LLDR)	A	167	26,037	137	21,000	304	47,037	U
97	Mortar Fire Control System		120	23,100			120	23,100	U
98	Counterfire Radars		19	312,727	4	85,830	23	398,557	U
99	Enhanced Sensor & Monitoring System	A							U
	Elect Equip - Tactical C2 Systems								
100	Tactical Operations Centers								U
101	Fire Support C2 Family	A	574	43,228			574	43,228	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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
102	Battle Command Sustainment Support System		612	22,454	445	8,111		2,400	445	10,511	U
103	Faad C2	A	2	5,030		5,031				5,031	U
104	AIR & MSL Defense Planning & Control Sys		18	90,710	12	64,144			12	64,144	U
105	IAMD Battle Command System	A									U
106	Knight Family	A	12	88,488		11,999				11,999	U
107	Life Cycle Software Support (LCSS)			1,807		1,853				1,853	U
108	Automatic Identification Technology	B		21,224		14,377				14,377	U
109	Network Management Initialization and Service	A		32,800		59,821				59,821	U
110	Maneuver Control System (MCS)	A	888	78,031	721	51,228		6,400	721	57,628	U
111	Global Combat Support System-Army (GCSS-A)	A		92,673							U
112	Single Army Logistics Enterprise (SALE)	A			5976	176,901		5,160	5976	182,061	U
113	Logistics Automation	A		46,353							U
114	Reconnaissance and Surveying Instrument Set Elect Equip - Automation	A	340	19,113		15,209				15,209	U
115	Army Training Modernization			11,192		8,866				8,866	U
116	Automated Data Processing Equip			184,772		129,438				129,438	U
117	General Fund Enterprise Business Systems Fam	A		30,459		9,184				9,184	U
118	High Perf Computing Mod Pgm (HPCMP)	A									U
119	CSS Communications	A		35,410	2062	20,639			2062	20,639	U
120	Reserve Component Automation Sys (RCAS)			41,248		35,493				35,493	U

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Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
102	Battle Command Sustainment Support System		167	14,446			167	14,446	U
103	Faad C2	A		4,607				4,607	U
104	AIR & MSL Defense Planning & Control Sys		8	33,090			8	33,090	U
105	IAMD Battle Command System	A		21,200				21,200	U
106	Knight Family	A							U
107	Life Cycle Software Support (LCSS)			1,795				1,795	U
108	Automatic Identification Technology	B							U
109	Network Management Initialization and Service	A		54,327				54,327	U
110	Maneuver Control System (MCS)	A	2959	59,171			2959	59,171	U
111	Global Combat Support System-Army (GCSS-A)	A		83,936				83,936	U
112	Single Army Logistics Enterprise (SALE)	A							U
113	Logistics Automation	A		25,476				25,476	U
114	Reconnaissance and Surveying Instrument Set	A	212	19,341			212	19,341	U
	Elect Equip - Automation								
115	Army Training Modernization			11,865				11,865	U
116	Automated Data Processing Equip			219,431				219,431	U
117	General Fund Enterprise Business Systems Fam	A		6,414				6,414	U
118	High Perf Computing Mod Pgm (HPCMP)	A		62,683				62,683	U
119	CSS Communications	A							U
120	Reserve Component Automation Sys (RCAS)			34,951				34,951	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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Elect Equip - Audio Visual Sys (A/V)											
121	Items Less Than \$5.0M (A/V)			10,437		8,467				8,467	U
122	Items Less Than \$5M (Surveying Equipment)		134	4,395	89	5,309			89	5,309	U
Elect Equip - Support											
123	Production Base Support (C-E)			627		586				586	U
124	BCT Emerging Technologies	A									U
999	Classified Programs			5,068		3,435				3,435	U
Total Communications and Electronics Equipment				5,287,376		4,307,140		520,301		4,827,441	
Budget Activity 03: Other Support Equipment											
Chemical Defensive Equipment											
125	Protective Systems	A		11,472							U
126	Family of Non-Lethal Equipment (FNLE)	A	1638	15,213	1562	3,960	15,000	1562	18,960		U
127	Base Defense Systems (BDS)	A	8859	41,204	637	4,374	66,100	637	70,474		U
128	CBRN Defense	A	17231	11,900	219	9,259		219	9,259		U
129	Smoke & Obscurant Family: SOF (NON AAO ITEM)		60	362							U
Bridging Equipment											
130	Tactical Bridging		2	62,293	7	35,499			7	35,499	U
131	Tactical Bridge, Float-Ribbon		107	67,854	68	32,893			68	32,893	U
132	Common Bridge Transporter (CBT) Recap	A									U

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Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Elect Equip - Audio Visual Sys (A/V)									
121	Items Less Than \$5.0M (A/V)			7,440				7,440	U
122	Items Less Than \$5M (Surveying Equipment)		16	1,615			16	1,615	U
Elect Equip - Support									
123	Production Base Support (C-E)			554				554	U
124	BCT Emerging Technologies	A		20,000				20,000	U
999	Classified Programs			3,558				3,558	U
Total Communications and Electronics Equipment				4,269,624		224,165		4,493,789	
Budget Activity 03: Other Support Equipment									
Chemical Defensive Equipment									
125	Protective Systems	A							U
126	Family of Non-Lethal Equipment (FNLE)	A		762				762	U
127	Base Defense Systems (BDS)	A	3759	20,630			3759	20,630	U
128	CBRN Defense	A	24530	22,151			24530	22,151	U
129	Smoke & Obscurant Family: SOF (NON AAO ITEM)								U
Bridging Equipment									
130	Tactical Bridging		2	14,188			2	14,188	U
131	Tactical Bridge, Float-Ribbon		34	23,101			34	23,101	U
132	Common Bridge Transporter (CBT) Recap	A		15,416				15,416	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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Engineer (Non-Construction) Equipment											
133	Handheld Standoff Minefield Detection Sys-Hst	B	1908	39,263							U
134	Grnd Standoff Mine Detectn Syst (GSTAMIDS)		72	14,078							U
135	Robotic Combat Support System (RCSS)		121	22,297		29,106				29,106	U
136	EOD Robotics Systems Recapitalization	A									U
137	Explosive Ordnance Disposal Eqpmt (EOD EQPMT)		605	19,068	522	25,459		3,565	522	29,024	U
138	Remote Demolition Systems	A	316	16,435	364	8,044			364	8,044	U
139	< \$5m, Countermining Equipment	A		7,352		3,698				3,698	U
Combat Service Support Equipment											
140	Heaters and ECU'S	A	845	10,109	1332	12,210			1332	12,210	U
141	Laundries, Showers And Latrines										U
142	Soldier Enhancement		595	1,421		6,522				6,522	U
143	Personnel Recovery Support System (PRSS)	A	7000	8,509		11,222				11,222	U
144	Ground Soldier System	A	2558	63,500	5226	103,317			5226	103,317	U
145	Mounted Soldier System		1295	5,000							U
146	Force Provider	A	3	68,000			3	39,700	3	39,700	U
147	Field Feeding Equipment		244	26,860	228	27,417			228	27,417	U
148	Cargo Aerial Del & Personnel Parachute System		8794	68,892	8891	52,065	15	650	8906	52,715	U
149	Mortuary Affairs Systems	A	15	7,384		2,358				2,358	U
150	Family of Engr Combat and Construction Sets	A	377	54,190	266	31,573			266	31,573	U

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Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Engineer (Non-Construction) Equipment									
133	Handheld Standoff Minefield Detection Sys-Hst	B							U
134	Grnd Standoff Mine Detectn Syst (GSTAMIDS)		311	50,465			311	50,465	U
135	Robotic Combat Support System (RCSS)			6,490				6,490	U
136	EOD Robotics Systems Recapitalization	A		1,563				1,563	U
137	Explosive Ordnance Disposal Eqpmt (EOD EQPMT)		6774	20,921			6774	20,921	U
138	Remote Demolition Systems	A		100				100	U
139	< \$5m, Countermine Equipment	A	70	2,271			70	2,271	U
Combat Service Support Equipment									
140	Heaters and ECU'S	A	464	7,269			464	7,269	U
141	Laundries, Showers And Latrines			200				200	U
142	Soldier Enhancement			1,468				1,468	U
143	Personnel Recovery Support System (PRSS)	A	31530	26,526			31530	26,526	U
144	Ground Soldier System	A	5547	81,680			5547	81,680	U
145	Mounted Soldier System								U
146	Force Provider	A			3	51,654	3	51,654	U
147	Field Feeding Equipment		217	28,096	18	6,264	235	34,360	U
148	Cargo Aerial Del & Personnel Parachute System		6904	56,150			6904	56,150	U
149	Mortuary Affairs Systems	A	248	3,242			248	3,242	U
150	Family of Engr Combat and Construction Sets	A	289	38,141			289	38,141	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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
151	Items Less Than \$5M (Eng Spt)	A	1339	12,482	818	14,093			818	14,093	U
	Petroleum Equipment										
152	Distribution Systems, Petroleum & Water		546	75,457	208	36,266		2,119	208	38,385	U
	Medical Equipment										
153	Combat Support Medical		1306	68,461	1938	34,101			1938	34,101	U
154	MEDEVAC Misson Equipment Package (MEP)	A				20,540				20,540	U
	Maintenance Equipment										
155	Mobile Maintenance Equipment Systems	A	364	41,701	20	2,495	4	428	24	2,923	U
156	Items Less Than \$5.0M (Maint Eq)	A	604	3,852			1	30	1	30	U
	Construction Equipment										
157	Grader, Road Mtzd, Hvy, 6x4 (CCE)	A	1	2,201		2,028				2,028	U
158	Skid Steer Loader (SSL) Family of System	A		3,984							U
159	Scrapers, Earthmoving	A	35	21,031	9	6,146			9	6,146	U
160	Mission Modules - Engineering	A	38	39,637	40	31,200			40	31,200	U
161	Compactor	A	489	2,859							U
162	Hydraulic Excavator	B									U
163	Tractor, Full Tracked	A	180	50,434	61	20,867			61	20,867	U
164	All Terrain Cranes	A			1	4,003			1	4,003	U
165	Plant, Asphalt Mixing			614	1	3,679			1	3,679	U
166	High Mobility Engineer Excavator (HMEE)	A	37	22,769	76	30,042			76	30,042	U

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Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
151	Items Less Than \$5M (Eng Spt)	A	210	5,859			210	5,859	U
	Petroleum Equipment								
152	Distribution Systems, Petroleum & Water		508	60,612			508	60,612	U
	Medical Equipment								
153	Combat Support Medical		3258	22,042			3258	22,042	U
154	MEDEVAC Mission Equipment Package (MEP)	A	88	35,318			88	35,318	U
	Maintenance Equipment								
155	Mobile Maintenance Equipment Systems	A	25	19,427			25	19,427	U
156	Items Less Than \$5.0M (Maint Eq)	A	347	3,860			347	3,860	U
	Construction Equipment								
157	Grader, Road Mtzd, Hvy, 6x4 (CCE)	A		2,000				2,000	U
158	Skid Steer Loader (SSL) Family of System	A							U
159	Scrapers, Earthmoving	A	52	36,078			52	36,078	U
160	Mission Modules - Engineering	A	13	9,721			13	9,721	U
161	Compactor	A							U
162	Hydraulic Excavator	B	109	50,122			109	50,122	U
163	Tractor, Full Tracked	A	84	28,828			84	28,828	U
164	All Terrain Cranes	A	19	19,863			19	19,863	U
165	Plant, Asphalt Mixing								U
166	High Mobility Engineer Excavator (HMEE)	A	34	23,465			34	23,465	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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
167	Enhanced Rapid Airfield Construction	A			182	13,725			182	13,725	U
168	Enhanced Rapid Airfield Construction Capap	B									U
169	Const Equip Esp		33	9,771	47	13,351			47	13,351	U
170	Items Less Than \$5.0M (Const Equip)	A	54	12,654		9,134				9,134	U
	Rail Float Containerization Equipment										
171	Army Watercraft Esp	A									U
172	Items Less Than \$5.0M (Float/Rail)	A		10,175		10,552				10,552	U
	Generators										
173	Generators and Associated Equip	A	1726	67,897	2074	60,302			2074	60,302	U
	Material Handling Equipment										
174	Rough Terrain Container Handler (RTCH)	A									U
175	Family of Forklifts	A	232	34,603	64	5,895			64	5,895	U
	Training Equipment										
176	Combat Training Centers Support		391	46,117	339	104,649	1	7,000	340	111,649	U
177	Training Devices, Nonsystem		3147	180,892		125,251	1275	27,250	1275	152,501	U
178	Close Combat Tactical Trainer	A		13,290	8	19,984			8	19,984	U
179	Aviation Combined Arms Tactical Trainer			9,413		10,977	1	1,000	1	11,977	U
180	Gaming Technology In Support of Army Training					4,056	2	5,900	2	9,956	U
	Test Measure and Dig Equipment (TMD)										
181	Calibration Sets Equipment		5	13,618	3	10,494			3	10,494	U

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Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
167	Enhanced Rapid Airfield Construction	A							U
168	Enhanced Rapid Airfield Construction Capap	B	109	13,590			109	13,590	U
169	Const Equip Esp		80	16,088			80	16,088	U
170	Items Less Than \$5.0M (Const Equip)	A	66	6,850			66	6,850	U
	Rail Float Containerization Equipment								
171	Army Watercraft Esp	A		38,007				38,007	U
172	Items Less Than \$5.0M (Float/Rail)	A		10,605				10,605	U
	Generators								
173	Generators and Associated Equip	A	5239	129,437			5239	129,437	U
	Material Handling Equipment								
174	Rough Terrain Container Handler (RTCH)	A		1,250				1,250	U
175	Family of Forklifts	A	60	8,260			60	8,260	U
	Training Equipment								
176	Combat Training Centers Support		309	121,710			309	121,710	U
177	Training Devices, Nonsystem		8181	225,200			8181	225,200	U
178	Close Combat Tactical Trainer	A	15	30,063			15	30,063	U
179	Aviation Combined Arms Tactical Trainer		2	34,913			2	34,913	U
180	Gaming Technology In Support of Army Training			9,955				9,955	U
	Test Measure and Dig Equipment (TMD)								
181	Calibration Sets Equipment		3	8,241			3	8,241	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
182	Integrated Family of Test Equipment (IFTE)			36,937	1674	45,508			1674	45,508	U
183	Test Equipment Modernization (TEMOD)		7998	27,451	2786	24,334			2786	24,334	U
Other Support Equipment											
184	M25 STABILIZED BINOCULAR	A	1184	8,170							U
185	Rapid Equipping Soldier Support Equipment	A		26,923		5,078		98,167		103,245	U
186	Physical Security Systems (OPA3)	A		24,506		46,301				46,301	U
187	Base Level Common Equipment			1,535		1,373				1,373	U
188	Modification of In-Svc Equipment (OPA-3)		467	72,271	248	59,141			248	59,141	U
189	Production Base Support (OTH)			2,325		2,446				2,446	U
190	Special Equipment for User Testing		64	17,411	206	12,920			206	12,920	U
191	AMC Critical Items OPA3	A	480	34,150	1141	19,180			1141	19,180	U
192	Tractor Yard			4,090		7,368				7,368	U
193	Unmanned Ground Vehicle	A	85	24,805	311	83,937			311	83,937	U
194	Training Logistics Management	A		26,008							U
Total Other Support Equipment				1,693,150		1,300,392		266,909		1,567,301	
Budget Activity 04: Spare and Repair Parts											

OPA2											
195	Initial Spares - C&E		33	21,647	34	64,507			34	64,507	U
Total Spare and Repair Parts				21,647		64,507				64,507	

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

* 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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Department of the Army
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
182	Integrated Family of Test Equipment (IFTE)		1810	67,506			1810	67,506	U
183	Test Equipment Modernization (TEMOD)		2105	18,755			2105	18,755	U
	Other Support Equipment								
184	M25 STABILIZED BINOCULAR	A	647	5,110			647	5,110	U
185	Rapid Equipping Soldier Support Equipment	A		5,110				5,110	U
186	Physical Security Systems (OPA3)	A		62,904				62,904	U
187	Base Level Common Equipment			1,427				1,427	U
188	Modification of In-Svc Equipment (OPA-3)		1936	96,661			1936	96,661	U
189	Production Base Support (OTH)			2,450				2,450	U
190	Special Equipment for User Testing		69	11,593			69	11,593	U
191	AMC Critical Items OPA3	A	1597	8,948			1597	8,948	U
192	Tractor Yard			8,000				8,000	U
193	Unmanned Ground Vehicle	A							U
194	Training Logistics Management	A							U
	Total Other Support Equipment			1,680,658		57,918		1,738,576	
	Budget Activity 04: Spare and Repair Parts								
	OPA2								
195	Initial Spares - C&E		15	59,700			15	59,700	U
	Total Spare and Repair Parts			59,700				59,700	

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

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Department of the Army
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Appropriation: 2035A Other Procurement, 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*		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed											
Undistributed											
196	Adj to Match Continuing Resolution	A			1,205,346				1,205,346		U
Total Undistributed					1,205,346				1,205,346		
Total Other Procurement, Army				9,560,306	7,531,591		2,015,907		9,547,498		

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:07:53

* 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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Department of the Army
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2014 Base		FY 2014 OCO		FY 2014 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									
Undistributed									
196	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Other Procurement, Army			6,465,218		603,123		7,068,341		

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**Department of Defense
Fiscal Year (FY) 2014 Amended Budget Estimates**

May 2013



Army

Justification Book

Aircraft Procurement, Army

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Army • Amended Budget Estimates FY 2014 • Procurement

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Line Item Table of Contents (Alphabetically by Line Item Title)

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SATURN ARCH (MIP)	A11301	15	01	10.....	49

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing **P-1 Line Item Nomenclature:** A00005 - MQ-1 UAV

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0307204A, 0305219A

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>)	55	29	19	15	4	19	15	-	-	-	-	137
Gross/Weapon System Cost (<i>\$ in Millions</i>)	895.501	550.798	518.088	518.460	31.988	550.448	232.321	1.000	14.000	100.334	-	2,862.490
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	895.501	550.798	518.088	518.460	31.988	550.448	232.321	1.000	14.000	100.334	-	2,862.490
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	895.501	550.798	518.088	518.460	31.988	550.448	232.321	1.000	14.000	100.334	-	2,862.490

(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 Thousands</i>)	11.143	11.257	18.951	17.842	-	17.842	9.678	-	-	-	-	68.871
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	16,281.830	18,993.030	27,267.780	34,564.000	-	28,970.947	15,488.067	-	-	-	-	20.894

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Gray Eagle provides the Division Commander a dedicated, assured, multi-mission Unmanned Aircraft System (UAS) for the tactical fight assigned to Combat Aviation Brigade (CAB), Army Special Operations Aviation Command, (ARSOAC), and Aerial Exploitation Battalions (AEB) in support of the Division Fires, Battlefield Surveillance Brigades (BSB) and Brigade Combat Teams (BCT), based upon the Division Commander's priorities. Provides Reconnaissance, Surveillance, and Target Acquisition (RSTA), command and control, communications relay, Signals Intelligence (SIGINT), and battle damage assessment capability. The MQ-1C Gray Eagle UAS will be fielded to (15) units. A Gray Eagle unit consists of either 9 or 12 Aircraft and a Standard Equipment Package (SEP) and Payloads to include: Electro-Optical/Infrared Laser Range Finder/Laser Designator (EO/IR/RF/LD), communication relay, and up to (4) HELLFIRE Missiles. The Combat Aviation Brigades (CAB) consist of Soldiers, (9) Aircraft, (5) Universal Ground Control Stations (UGCS), (6) Universal Ground Data Terminals (UGDT), (1) Mobile Ground Control Station (MGCS), (1) Satellite Communication (SATCOM) Ground Data Terminal (SGDT), (9) Satellite Airborne Data Terminals (SADT), (3) Automatic Take-off and Landing Systems (ATLS), and Ground Support Equipment (GSE). The Aerial Exploitation Battalions (AEB) consist of (9) Aircraft, (5) Universal Ground Control Stations (UGCS), (6) Universal Ground Data Terminals (UGDT), (1) Mobile Ground Control Station (MGCS), (1) Satellite Communication (SATCOM) Ground Data Terminal (SGDT), (9) Satellite Airborne Data Terminals (SADT), (3) Automatic Take-off and Landing Systems (ATLS), and Ground Support Equipment (GSE). The number soldiers assigned to each of the AEB units will be determined upon issuance of the Force Design Update in the summer of 2013. The Army Special Operations Aviation Command (ARSOAC) units consist of Soldiers, (12) Aircraft, (6) Universal Ground Control Stations (UGCS), (7) Universal Ground Data Terminals (UGDT), (3) Mobile Ground Control Stations (MGCS), (3) Satellite Communication (SATCOM) Ground Data Terminals (SGDT), (12) Satellite Airborne Data Terminals (SADT), (3) Automatic Take-off and Landing Systems (ATLS), and Ground Support Equipment (GSE). Deployed units also receive (4) Ka Satellite Communication (SATCOM) Ground Data Terminals (SGDT) and (12) Ka Satellite Communications (SATCOM) Airborne Data Terminals (SADT) for access to military (Ka band) satellites while OCONUS.

The Army directed changes to the Gray Eagle fielding strategy that required changes to planned procurement quantities. Given the changed fielding strategy the FY 13 quantities for ground equipment only on this exhibit for FY13 do not match current plans.

This budget line also includes procurement of training devices, Ground Based Sense and Avoid (GBSAA), and new equipment training and fielding. GBSAA provides a solution to the "See and Avoid (SAA)" issues associated with gaining access to the National Airspace System (NAS) for UAS. GBSAA is a ground-based means of detecting airborne traffic and providing the necessary intelligence to the UAS, allowing it to "See and Avoid" as an alternate means of compliance with CFR Part 91.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army															Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing										P-1 Line Item Nomenclature: A00005 - MQ-1 UAV									
ID Code (A=Service Ready, B=Not Service Ready) :					Program Elements for Code B Items:					Other Related Program Elements: 0307204A, 0305219A									
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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A00005 - MQ-1 UAV	P5, P5A, P21		16,281.830	55	895.501	18,993.030	29	550.798	27,267.780	19	518.088	34,564.000	15	518.460	-	4	31.988	28,970.947	19	550.448
Total Gross/Weapon System Cost					895.501			550.798			518.088			518.460			31.988			550.448

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A00005 - MQ-1 UAV	P5, P5A, P21		15,488.067	15	232.321	-	-	1.000	-	-	14.000	-	-	100.334	-	-	-	20.894	137	2,862.490
Total Gross/Weapon System Cost					232.321			1.000			14.000			100.334			-			2,862.490

*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 Gray Eagle Base funding of \$518.460 million procures (15) Aircraft, (8) Universal Ground Control Stations (UGCS), (12) Mobile Ground Control Stations (MGCS), (6) Automated Take Off and Landing Systems (ATLS), (8) Satellite Communications (SATCOM) Ground Data Terminals (SGDT), (12) Ka Satellite Communication (SATCOM) Ground Data Terminals (Ka SGDT), (18) Satellite Airborne Data Terminals (SADT), (36) Ka Satellite Communications (SATCOM) Airborne Data Terminals (Ka SADT), (6) lots of Ground Support Equipment (GSE), New Equipment Training (NET), Initial Spares, Training Devices and other ground support equipment. Funds also procure 4 sites of Ground Base Sense and Avoid (GBSAA) equipment.

FY 2014 Gray Eagle OCO funding of \$31.988 million procures (4) Gray Eagle War Replacement Aircraft (WRA) with payloads and Government Furnished Equipment.

All COMPO 1 Active

NOTE: FY12 quantity on P-40 is correct.

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing				P-1 Line Item Nomenclature: A00005 - MQ-1 UAV						Item Nomenclature (Item Number - Item Name, DODIC): A00005 - MQ-1 UAV			

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)	55	29	19	15	4	19	15	-	-	-	-	137
Gross/Weapon System Cost (\$ in Millions)	895.501	550.798	518.088	518.460	31.988	550.448	232.321	1.000	14.000	100.334	-	2,862.490
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	895.501	550.798	518.088	518.460	31.988	550.448	232.321	1.000	14.000	100.334	-	2,862.490
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	895.501	550.798	518.088	518.460	31.988	550.448	232.321	1.000	14.000	100.334	-	2,862.490

(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 Thousands)	16,281.830	18,993.030	27,267.780	34,564.000	-	28,970.947	15,488.067	-	-	-	-	20.894

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Aircraft		4,406.000	55	242.347	4,206.000	29	121.964	5,286.000	19	100.429	5,396.000	15	80.944	5,396.000	4	21.584	5,396.000	19	102.528
Ground Control Station (GCS)		3,172.000	10	31.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Portable Ground Control Station (PGCS)		1,128.000	4	4.511	631.000	6	3.785	942.000	4	3.768	-	-	-	-	-	-	-	-	-
Universal Ground Control Station (UGCS)		3,202.000	15	48.037	2,757.000	14	38.593	4,060.000	8	32.478	3,537.000	8	28.296	-	-	-	3,537.000	8	28.296
Ground Data Terminal (GDT)		1,229.000	14	17.207	-	-	-	2,871.000	8	22.969	-	-	-	-	-	-	-	-	-
Universal Ground Data Terminal (UGDT)		1,189.000	15	17.842	1,218.000	21	25.585	-	-	-	-	-	-	-	-	-	-	-	-
Portable Ground Data Terminal (PGDT)		379.000	4	1.517	-	-	-	2,034.000	4	8.137	-	-	-	-	-	-	-	-	-
Automatic Take-Off & Landing Sys (ATLS)		713.000	16	11.412	815.000	7	5.704	1,535.000	4	6.138	1,046.000	6	6.274	-	-	-	1,046.000	6	6.274
Satellite Ground Data Terminal (SGDT)		1,632.000	17	27.739	1,719.000	7	12.030	2,947.000	4	11.786	2,205.000	8	17.640	-	-	-	2,205.000	8	17.640
Ground Support Equipment Kits (GSE)		2,554.000	6	15.325	2,127.000	7	14.886	2,974.000	4	11.896	2,768.000	6	16.608	-	-	-	2,768.000	6	16.608

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing							P-1 Line Item Nomenclature: A00005 - MQ-1 UAV							Item Nomenclature (Item Number - Item Name, DODIC): A00005 - MQ-1 UAV					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
KA SATCOM		-	-	-	-	-	-	-	-	-	3,169.000	12	38.028	-	-	-	3,169.000	12	38.028
KA SADT		-	-	-	-	-	-	-	-	-	522.000	36	18.792	-	-	-	522.000	36	18.792
Mobile GCS (MGCS)		-	-	-	-	-	-	-	-	-	1,425.000	12	17.100	-	-	-	1,425.000	12	17.100
Engineering Change Order		-	-	37.283	-	-	28.067	-	-	15.830	-	-	4.435	-	-	-	-	-	4.435
Non-Recurring Production		-	-	-	-	-	15.318	-	-	22.700	-	-	7.270	-	-	-	-	-	7.270
Initial Spares		8,499.000	9	76.491	11,572.000	7	81.005	-	-	66.231	-	-	31.630	-	-	-	-	-	31.630
Other Hardware		-	-	178.778	-	-	38.796	-	-	30.149	-	-	66.540	-	-	6.869	-	-	73.409
SATCOM Airborne Data Terminal(SADT)		471.000	47	22.144	448.000	29	12.980	-	-	-	574.000	18	10.337	574.000	4	2.296	574.000	22	12.633
Government Furnished Equipment (GFE)		-	-	6.355	-	-	17.635	-	-	11.775	-	-	9.797	-	-	1.239	-	-	11.036
Program Management		-	-	46.671	-	-	20.227	-	-	20.569	-	-	21.305	-	-	-	-	-	21.305
Test and Evaluation		-	-	22.474	-	-	17.968	-	-	18.746	-	-	16.768	-	-	-	-	-	16.768
Transportation		-	-	0.044	-	-	0.030	-	-	0.046	-	-	0.079	-	-	-	-	-	0.079
Operational Site Activation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Government Agencies		-	-	41.149	-	-	13.160	-	-	-	-	-	-	-	-	-	-	-	-
Software		-	-	0.800	-	-	16.810	-	-	13.956	-	-	19.178	-	-	-	-	-	19.178
Training Devices		-	-	15.958	-	-	43.290	-	-	45.422	-	-	16.505	-	-	-	-	-	16.505
NET Training		-	-	3.396	-	-	7.175	-	-	21.888	-	-	11.336	-	-	-	-	-	11.336
Support Equipment (Maint Shelter)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modifications		-	-	26.297	-	-	7.900	-	-	15.494	-	-	65.417	-	-	-	-	-	65.417
Other Weapons System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ground Base Sense and Avoid (GBSAA)		-	-	-	-	-	7.890	-	-	37.681	-	-	14.181	-	-	-	-	-	14.181
Total Recurring Cost				895.501			550.798			518.088			518.460			31.988			550.448
Total Flyaway Cost				895.501			550.798			518.088			518.460			31.988			550.448
Gross Weapon System Cost				895.501			550.798			518.088			518.460			31.988			550.448

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing							P-1 Line Item Nomenclature: A00005 - MQ-1 UAV							Item Nomenclature (Item Number - Item Name, DODIC): A00005 - MQ-1 UAV					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Aircraft		5,493.000	15	82.401	-	-	-	-	-	-	-	-	-	-	-	24,787.000	137	649.669	
Ground Control Station (GCS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,172.000	10	31.724	
Portable Ground Control Station (PGCS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,701.000	14	12.064	
Universal Ground Control Station (UGCS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,556.000	45	147.404	
Ground Data Terminal (GDT)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,100.000	22	40.176	
Universal Ground Data Terminal (UGDT)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,407.000	36	43.427	
Portable Ground Data Terminal (PGDT)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,413.000	8	9.654	
Automatic Take-Off & Landing Sys (ATLS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,109.000	33	29.528	
Satellite Ground Data Terminal (SGDT)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,503.000	36	69.195	
Ground Support Equipment Kits (GSE)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,423.000	23	58.715	
KA SATCOM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,169.000	12	38.028	
KA SADT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	522.000	36	18.792	
Mobile GCS (MGCS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,425.000	12	17.100	
Engineering Change Order		-	-	4.580	-	-	-	-	-	-	-	-	-	-	-	-	-	90.195	
Non-Recurring Production		-	-	19.789	-	-	-	-	-	-	-	-	-	-	-	-	-	65.077	
Initial Spares		-	-	21.466	-	-	-	-	-	-	-	-	-	-	-	20,071.000	16	276.823	
Other Hardware		-	-	16.504	-	-	-	-	-	-	-	-	-	-	-	-	-	337.636	
SATCOM Airborne Data Terminal(SADT)		585.000	18	10.523	-	-	-	-	-	-	-	-	-	-	-	2,078.000	116	58.280	
Government Furnished Equipment (GFE)		-	-	4.197	-	-	-	-	-	-	-	-	-	-	-	-	-	50.998	
Program Management		-	-	21.689	-	-	-	-	-	0.352	-	-	-	-	-	-	-	130.813	
Test and Evaluation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75.956	
Transportation		-	-	0.048	-	-	0.654	-	-	-	-	-	-	-	-	-	-	0.901	

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing							P-1 Line Item Nomenclature: A00005 - MQ-1 UAV							Item Nomenclature (Item Number - Item Name, DODIC): A00005 - MQ-1 UAV					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Operational Site Activation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Government Agencies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54.309
Software		-	-	14.571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65.315
Training Devices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121.175
NET Training		-	-	26.181	-	-	0.346	-	-	7.973	-	-	-	-	-	-	-	-	78.295
Support Equipment (Maint Shelter)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modifications		-	-	10.169	-	-	-	-	-	5.675	-	-	100.334	-	-	-	-	-	231.286
Other Weapons System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ground Base Sense and Avoid (GBSAA)		-	-	0.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59.955
Total Recurring Cost				232.321			1.000			14.000			100.334			-			2,862.490
Total Flyaway Cost				232.321			1.000			14.000			100.334			-			2,862.490
Gross Weapon System Cost				232.321			1.000			14.000			100.334			-			2,862.490

P-5 Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing	P-1 Line Item Nomenclature: A00005 - MQ-1 UAV	Item Nomenclature: A00005 - MQ-1 UAV
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Aircraft		2011	GENERAL ATOMICS / ASI / SAN DIEGO	SS / FPIF	AMCOM	Apr 2011	Jan 2013	29	4,046.000	Y		
†Aircraft		2012	GENERAL ATOMICS / ASI / SAN DIEGO	SS / FPIF	AMCOM	Jul 2012	Apr 2014	29	4,206.000	Y		
†Aircraft		2013	GENERAL ATOMICS / ASI / SAN DIEGO	SS / FFP	AMCOM	Jun 2013	May 2015	19	5,286.000	Y		
†Aircraft		2014	GENERAL ATOMICS / ASI / SAN DIEGO	SS / FFP	AMCOM	Jun 2014	May 2016	19	5,396.000	Y		
†Aircraft		2015	GENERAL ATOMICS / ASI / SAN DIEGO	SS / FFP	AMCOM	Jun 2015	May 2017	15	5,493.000	Y		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing		P-1 Line Item Nomenclature: A00005 - MQ-1 UAV
		Item Nomenclature: A00005 - MQ-1 UAV

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011												Fiscal Year 2012														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Aircraft																																
All Prior Years Deliveries: 26																																
1	2011	ARMY		29	-	29	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
1	2012	ARMY		29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	29
1	2013	ARMY ^(I)		19	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	
1	2014	ARMY ^(II)		19	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	
1	2015	ARMY ^(III)		15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing		P-1 Line Item Nomenclature: A00005 - MQ-1 UAV
		Item Nomenclature: A00005 - MQ-1 UAV

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				
Aircraft																																			
All Prior Years Deliveries: 26																																			
1	2011	ARMY		29	-	29	-	-	-	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-			
1	2012	ARMY		29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	3	2	16
1	2013	ARMY ^(I)		19	-	19	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	
1	2014	ARMY ^(II)		19	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	19	
1	2015	ARMY ^(III)		15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army																								Date: May 2013							
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing												P-1 Line Item Nomenclature: A00005 - MQ-1 UAV												Item Nomenclature: A00005 - MQ-1 UAV							
Cost Elements (Units in Each)						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
Aircraft																															
All Prior Years Deliveries: 26																															
1	2011	ARMY		29	29	-																							-		
1	2012	ARMY		29	29	-																							-		
1	2013	ARMY ^(I)		19	19	-																							-		
1	2014	ARMY ^(II)		19	7	12	1	1	1	1	1	1	1	1															4		
1	2015	ARMY ^(III)		15	-	15	-	-	-	-	-	-	-	1	2	2	1	1	1	1	1	1	1	1	1	1	1	1	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing	P-1 Line Item Nomenclature: A00005 - MQ-1 UAV	Item Nomenclature: A00005 - MQ-1 UAV

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 ATOMICS / ASI - SAN DIEGO	12.00	36.00	60.00	8	5	21	26	8	5	21	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).
Service/Agency Suffixes:
 (I) BASE
 (II) BASE
 (III) BASE

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary **P-1 Line Item Nomenclature:**
A05133 - AH-64 Apache Block IIIB New Build

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)	-	-	10	-	4	4	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	84.264	329.256	-	142.000	142.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	104.263	-	-	-	-	-	-	-	Continuing	Continuing
Net Procurement (P1) (\$ in Millions)	-	84.264	224.993	-	142.000	142.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	146.121	-	-	-	-	-	-	-	Continuing	Continuing
Total Obligation Authority (\$ in Millions)	-	84.264	371.114	-	142.000	142.000	-	-	-	-	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	32,925.600	-	35,500.000	35,500.000	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

AH-64E Apache New Build is based on the AH-64E Reman program which is an aircraft remanufacture program that refurbishes aging Longbow Apaches to extend their service life and upgrades the aircraft with updated technologies and performance enhancements to keep the Apache viable throughout its lifecycle. While AB3A remanufactures aircraft in production, AB3B assembles all new components resulting in completely new aircraft at the end of the production process. New aircraft fill shortages in the Apache fleet due to combat losses.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A05133 - AH-64 Apache Block IIIB New Build	P5, P5A, P21		-	-	-	-	-	84.264	32,925.600	10	329.256	-	-	-	35,500.000	4	142.000	35,500.000	4	142.000
Total Gross/Weapon System Cost								84.264			329.256						142.000			142.000

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A05133 - AH-64 Apache Block IIIB New Build	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
																	Continuing			Continuing

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary **P-1 Line Item Nomenclature:**
A05133 - AH-64 Apache Block IIIB New Build

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		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					-			-			-			-	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:
 The current AH-64E New Build Acquisition Program Baseline (APB) procurement objective is 56 aircraft. The 8 Base aircraft procured in FY13 will support an increase in the training base capacity. The Congress added two (2) additional War Replacement Aircraft (WRA) to the base FY13 procurement. The Congressional plus-up WRAs are not included in the 56 New Build aircraft for the additional CAB and the training base increase. A new build MTADS/PNVS system will be procured and provided with each WRA. Other associated Government Furnished Equipment (FCR, M-RFI, REU, and UTA) will be procured and provided in accordance with the basis of issue plan. The remaining 48 aircraft will fill shortages due to the establishment of a new heavy Active Component Combat Aviation Brigade (CAB) in CY2014. Advanced procurement of those aircraft begins in FY19.

FY 14 OCO procurement dollars in the amount of \$142.000M will procure Four (4) War Replacement Aircraft (WRA). The WRA replace Block II combat losses but since the Block II production has ended, then the WRA are built as AH64E New Build aircraft. The WRA are not included in the 56 New Build aircraft for the additional CAB and the training base increase. A new build MTADS/PNVS system will be procured and provided with each WRA. Other associated Government Furnished Equipment (FCR, M-RFI, REU, and UTA) will be procured and provided in accordance with the basis of issue plan.

Post Nunn McCurdy re-certification (June 2010). This program was restructured from the single AH-64 Block III (A05111) into two separate programs, AH-64 Apache Block IIIA Reman (A05111) and AH-64 Apache Block IIIB New Build (A05133).

All COMPO 1 Active

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary				P-1 Line Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build						Item Nomenclature (Item Number - Item Name, DODIC): A05133 - AH-64 Apache Block IIIB New Build			

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)	-	-	10	-	4	4	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	84.264	329.256	-	142.000	142.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	104.263	-	-	-	-	-	-	-	Continuing	Continuing
Net Procurement (P1) (\$ in Millions)	-	84.264	224.993	-	142.000	142.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	146.121	-	-	-	-	-	-	-	Continuing	Continuing
Total Obligation Authority (\$ in Millions)	-	84.264	371.114	-	142.000	142.000	-	-	-	-	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 Thousands)	-	-	32,925.600	-	35,500.000	35,500.000	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† CFE		-	-	-	-	-	84.264	19,069.000	10	194.462	-	-	-	16,700.000	4	66.800	16,700.000	4	66.800
GFE		-	-	-	-	-	-	9,117.000	10	92.990	-	-	-	18,435.000	4	73.740	18,435.000	4	73.740
Engineering Change Orders (ECO)		-	-	-	-	-	-	-	-	17.517	-	-	-	-	-	-	-	-	-
Non-Recurring Costs		-	-	-	-	-	-	-	-	17.131	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	7.156	-	-	-	-	-	-	-	-	-
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	365.000	4	1.460	365.000	4	1.460	
War Replacement Aircraft		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							<i>84.264</i>			<i>329.256</i>						<i>142.000</i>			<i>142.000</i>
<i>Total Flyaway Cost</i>							<i>84.264</i>			<i>329.256</i>						<i>142.000</i>			<i>142.000</i>
Gross Weapon System Cost							84.264			329.256						142.000			142.000

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary							P-1 Line Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build							Item Nomenclature (Item Number - Item Name, DODIC): A05133 - AH-64 Apache Block IIIB New Build					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† CFE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GFE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Orders (ECO)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Recurring Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
War Replacement Aircraft		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			-			-			-			-			-
<i>Total Flyaway Cost</i>				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build	Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CFE		2013	The Boeing Company / Mesa	SS / FFP	AMCOM	Apr 2013	Jan 2014	10	19,069.000	N		Jul 2012
CFE	✓	2014	The Boeing Company / Mesa	SS / FFP	AMCOM	Jan 2014	Jan 2015	4	16,700.000	N		Jul 2012

Remarks:
Major CFE cost drivers include the Fuselage, Transmission, and Composite Main Rotor Blades. GFE includes engines, EGIs, REUs, and UTAs. Other Cost includes Support Equipment, Peculiar Ground Support (PGSE), and Government In-House.

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary										P-1 Line Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build										Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build									

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

CFE																															
1	2013	ARMY		10	-	10	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	2	2	2	2	2					-

							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build	Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build

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	The Boeing Company - Mesa	48.00	84.00	144.00	-	11	13	24	-	6	12	18

Remarks:
 The reduction in the Economical Production Rate of 96 was a number carried forward from prior year submission. 7 aircraft per month (84) is the capacity at Full Rate Production assuming a 1-8-5 shift. This requirement is driven primarily by the production rate associated with current fuselage tooling capabilities. In order to increase the 1-8-5 (single shift) production rate, additional tooling must be procured. The Min 48 A/C per year is based upon Combined Remanufacture and New Build quantities.
 "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 Advance Procurement, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary **P-1 Line Item Nomenclature:**
A05133 - AH-64 Apache Block IIIB New Build

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)	-	84.264	146.121	-	-	-	-	-	-	-	573.728	804.113
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	84.264	146.121	-	-	-	-	-	-	-	573.728	804.113
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	84.264	146.121	-	-	-	-	-	-	-	573.728	804.113

(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

AH-64E Apache New Build is based on the AH-64E Apache Reman program which is an aircraft remanufacture program that refurbishes aging Longbow Apaches to extend their service life and upgrades the aircraft with updated technologies and performance enhancements to keep the Apache viable throughout its lifecycle. While AB3A remanufactures aircraft in production, AB3B assembles all new components resulting in completely new aircraft at the end of the production process. New aircraft fill shortages in the Apache fleet due to combat losses.

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	-	10	-	-	-	-	-	-	-
	Total Obligation Authority	84.264	371.114	-	-	-	-	-	-	-

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A05133 - AH-64 Apache Block IIIB New Build	P10		-	0	-	-	-	84.264	-	8	146.121	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost								84.264			146.121						-			-

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary **P-1 Line Item Nomenclature:**
A05133 - AH-64 Apache Block IIIB New Build

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	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A05133 - AH-64 Apache Block IIIB New Build	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	230.385
Total Gross/Weapon System Cost					-			-			-			-						804.113

*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:
 The current AH-64E Apache New Build Acquisition Program Baseline (APB) procurement objective is 56 aircraft. The 8 Base aircraft procured in FY13 will support an increase in the training base capacity. There are not any FY14 Base Advance Procurement dollars. The remaining 48 aircraft will fill shortages due to the establishment of a new heavy Active Component Combat Aviation Brigade (CAB) in CY2014. Advanced procurement of those aircraft begins in FY19.

Post Nunn McCurdy re-certification (June 2010), this program was restructured from the single AH-64 Block III (A05111) into two separate programs, AH-64 Apache Block IIIA Reman (A05111) and AH-64 Apache Block IIIB New Build (A05133).

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build	Item Nomenclature (Item Number, Item Name): A05133 - AH-64 Apache Block IIIB New Build

ID Code (A=Service Ready, B=Not Service Ready) :		
First System (2014) Award Date: July 2009	First System (2014) Completion Date: November 2011	Interval Between Systems: 1 Months

End Item Quantity	Prior Years	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)
	0	-	8	-	-	-	-	-	-	8

Description:												
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	To Complete (\$ M)	Total (\$ M)
Other												
AH-64E Apache New Build	12	12	-	84.264	146.121	-	-	-	-	-	-	230.385
<i>Other Subtotal</i>			-	84.264	146.121	-	-	-	-	-	-	230.385
Total Advance Procurement/Obligation Authority			-	84.264	146.121	-	-	-	-	-	-	230.385

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05133 - AH-64 Apache Block IIIB New Build	Item Nomenclature (Item Name, Item Number): A05133 - AH-64 Apache Block IIIB New Build

ID Code (A=Service Ready, B=Not Service Ready) :

End Item	FY 2014		
	Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)
	-	-	-

Cost Elements	QPA (Each)	FY 2014				Total Cost Request (\$ M)
		Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)	Contract Forecast Date	
Other						
AH-64E Apache New Build	-	12	-	-	Dec 2012	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary **P-1 Line Item Nomenclature:**
A02345 - Kiowa Warrior WRA

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 (<i>Units in Each</i>)	-	9	16	-	14	14	-	-	-	-	-	39
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	112.800	183.900	-	163.800	163.800	-	-	-	-	-	460.500
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	112.800	183.900	-	163.800	163.800	-	-	-	-	-	460.500
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	112.800	183.900	-	163.800	163.800	-	-	-	-	-	460.500

(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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	12,533.333	11,493.750	-	11,700.000	11,700.000	-	-	-	-	-	11.808

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Kiowa Warrior is a two-seat, single-engine, observation, scout/attack helicopter with four main rotor blades. It utilizes a thermal-imaging system and a laser rangefinder/designator in a mast-mounted sight situated above the main rotor system. The aircraft is equipped with a variety of weapon systems including: HELLFIRE, 2.75-inch rockets, and a .50-caliber machine gun. The aircraft operates autonomously and teamed with other manned and unmanned aerial systems at standoff ranges providing armed reconnaissance, command and control, and target acquisition/designation for Apache helicopters and other airborne weapons platforms in day, night, and adverse weather conditions.

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	9	16	-	14	14	-	-	-	-
	Total Obligation Authority	112.800	183.900	-	163.800	163.800	-	-	-	-

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A02345 - Kiowa Warrior WRA	P5, P5A, P21		-	-	-	12,533.333	9	112.800	11,493.750	16	183.900	-	-	-	11,700.000	14	163.800	11,700.000	14	163.800
Total Gross/Weapon System Cost								112.800			183.900			-			163.800			163.800

*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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary		P-1 Line Item Nomenclature: A02345 - Kiowa Warrior WRA
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:
Procures Wartime Replacement Aircraft (WRA) lost during Overseas Contingency Operations (OCO) and returns the fleet to Army authorized levels for MTOE, TDA, and ORF of 368.

OCO funding will procure Wartime Replacement Aircraft (WRA) (in addition to FY 2010-2011 funds identified in OSIP 2-10-01-0118 in Kiowa Warrior AZ2200) for those lost during Overseas Contingency Operations. Bell Helicopter Textron Incorporated (BHTI) is producing cabins which will be delivered to Corpus Christi Army Depot (CCAD). CCAD will mount all remaining structure, equipment, and modifications which have been applied to the current fleet. CCAD will then conduct ground/flight test and acceptance of the aircraft.

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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A02345 - Kiowa Warrior WRA	Item Nomenclature (Item Number - Item Name, DODIC): A02345 - Kiowa Warrior WRA

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	9	16	-	14	14
Gross/Weapon System Cost (\$ in Millions)	-	112.800	183.900	-	163.800	163.800
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	112.800	183.900	-	163.800	163.800
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	112.800	183.900	-	163.800	163.800

(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 Thousands)	-	12,533.333	11,493.750	-	11,700.000	11,700.000

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† BHTI - Cabins		-	-	-	4,578.000	9	41.198	5,092.000	16	81.472	-	-	-	5,200.000	14	72.800	5,200.000	14	72.800
CCAD - Flight Test & Aircraft Acceptance		-	-	-	-	-	6.314	-	-	8.866	-	-	-	-	-	10.863	-	-	10.863
GFE / Hardware		-	-	-	-	-	61.121	-	-	88.758	-	-	-	-	-	73.827	-	-	73.827
Program Support		-	-	-	-	-	4.167	-	-	4.804	-	-	-	-	-	6.310	-	-	6.310
<i>Total Recurring Cost</i>							<i>112.800</i>			<i>183.900</i>						<i>163.800</i>			<i>163.800</i>
<i>Total Flyaway Cost</i>							<i>112.800</i>			<i>183.900</i>						<i>163.800</i>			<i>163.800</i>
Gross Weapon System Cost							112.800			183.900						163.800			163.800

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	Quantity	9	16	-	14	14
	Total Obligation Authority	112.800	183.900	-	163.800	163.800

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A02345 - Kiowa Warrior WRA	Item Nomenclature: A02345 - Kiowa Warrior WRA
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†BHTI - Cabins		2012	BELL HELICOPTER TEXTRON INC / FORT WORTH, TEXAS	C / FFP	AMCOM, Redstone Arsenal, AL	Aug 2012	Mar 2014	9	4,578.000			
†BHTI - Cabins		2013	Bell Helicopter Textron, Inc. / Fort Worth, Texas	C / FFP	AMCOM, Redstone Arsenal, AL	Jun 2013	Jun 2015	16	5,092.000			
†BHTI - Cabins	✓	2014	Bell Helicopter Textron, Inc. / Fort Worth, Texas	C / FFP	AMCOM, Redstone Arsenal, AL	Jun 2013	Jun 2016	14	5,200.000			

Remarks:
Bell Helicopter Textron Incorporated (BHTI) will produce cabins in Amarillo, Texas and deliver to Corpus Christi Army Depot (CCAD) in Corpus Christi, Texas. CCAD will mount all remaining structure, equipment, and modifications which have been applied to the current fleet. CCAD will then conduct ground/flight test and acceptance of the aircraft. Unit cost reflects BHTI cabins only.

In FY2013 and beyond, Wartime Replacement Aircraft (WRA) cabins provided by BHTI will be 100% new (zero time), prior years were modified OH-58A cabins.

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary										P-1 Line Item Nomenclature: A02345 - Kiowa Warrior WRA										Item Nomenclature: A02345 - Kiowa Warrior WRA									

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				
BHTI - Cabins																																			
	1	2012	ARMY ^(IV)	9	-	9	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	
	2	2013	ARMY ^(V)	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	16
✓	2	2014	ARMY ^(VI)	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	14	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary										P-1 Line Item Nomenclature: A02345 - Kiowa Warrior WRA										Item Nomenclature: A02345 - Kiowa Warrior WRA									

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			
BHTI - Cabins																																		
	1	2012	ARMY ^(IV)	9	-	9	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-			
	2	2013	ARMY ^(V)	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	12
✓	2	2014	ARMY ^(VI)	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary										P-1 Line Item Nomenclature: A02345 - Kiowa Warrior WRA										Item Nomenclature: A02345 - Kiowa Warrior WRA									

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												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	
BHTI - Cabins																															
	1	2012	ARMY ^(IV)	9	9	-																							-		
	2	2013	ARMY ^(V)	16	4	12	1	1	1	1	2	2	2	2															-		
✓	2	2014	ARMY ^(VI)	14	-	14	-	-	-	-	-	-	-	1	1	1	1	1	1	2	1	1	1	1	1	2				-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A02345 - Kiowa Warrior WRA	Item Nomenclature: A02345 - Kiowa Warrior WRA

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	BELL HELICOPTER TEXTRON INC - FORT WORTH, TEXAS	1.00	2.00	3.00	-	10	-	10	-	-	-	-
2	Bell Helicopter Textron, Inc. - Fort Worth, Texas	1.00	2.00	3.00	-	8	-	8	-	-	-	-

"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:

- (IV) OCO
- (V) OCO
- (VI) OCO

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary **P-1 Line Item Nomenclature:**
A05101 - CH-47 Helicopter

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)	122	45	44	28	10	38	30	39	27	2	45	392
Gross/Weapon System Cost (\$ in Millions)	3,276.004	1,305.718	1,428.292	884.996	386.000	1,270.996	915.299	1,174.446	846.945	164.018	952.213	11,333.931
Less PY Advance Procurement (\$ in Millions)	83.279	66.358	120.956	83.346	-	83.346	98.376	102.361	102.134	-	8.707	665.517
Net Procurement (P1) (\$ in Millions)	3,192.725	1,239.360	1,307.336	801.650	386.000	1,187.650	816.923	1,072.085	744.811	164.018	943.506	10,668.414
Plus CY Advance Procurement (\$ in Millions)	149.637	120.956	83.346	98.376	-	98.376	102.361	102.134	8.707	-	* ***	665.517
Total Obligation Authority (\$ in Millions)	3,342.362	1,360.316	1,390.682	900.026	386.000	1,286.026	919.284	1,174.219	753.518	164.018	943.506	11,333.931

(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	26,852.492	29,015.956	32,461.182	31,607.000	38,600.000	33,447.263	30,509.967	30,114.000	31,368.333	82,009.000	21,160.289	28.913

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The CH-47F Chinook is a twin-turbine, tandem-rotor, heavy-lift transport helicopter with a useful load of up to 25,000 pounds. As the Army's only heavy lift helicopter, the CH-47F Improved Cargo helicopter is an essential component of the Army Future Force. The mission of the CH-47F is to transport troops (including air assault), supplies, weapons, and other cargo in general support operations. The CH-47F is vital to Overseas Contingency Operations and Homeland Security needs of our nation. Secondary missions include medical evacuation, aircraft recovery, parachute drops, disaster relief, and search and rescue. These aircraft are fielded to heavy helicopter companies and Special Operations Aviation. The CH-47F is expected to remain the Army's heavy lift helicopter until at least the 2038 timeframe. The CH-47F ReNew Program will provide a more reliable, less costly to operate aircraft compatible with Joint digital connectivity requirements in the Future Force. Key product improvements integrate a new-machined airframe, a performance capability, Common Avionics Architecture System, Air Warrior, Common Missile Warning System, enhanced air transportability, Digital Advance Flight Control System (DAFCS) and an Extended Range Fuel System II for self-deployment missions. The CH-47F program extends the Army's Chinook fleets useful life 20 years incorporating reliability and maintainability improvements including airframe tuning for vibration reduction, corrosion protection, digital source collectors, Transportable Flight Proficiency Simulators, Cargo Floor Handling System, Ballistic Protection System, Transformation Sets, Kits and Outfits, Aviation Training Devices, M240 Window/Door Gun Mounts and an automated maintenance program with a 400-hour phase interval. The ReNew program rebuilds and replaces CH-47Ds and 61 Special Operations Aviation MH-47s to the CH-47F/MH-47G configuration. The New Build program procures all CH-47F New Build aircraft and 8 Special Operations Aviation MH-47G New Build aircraft. The CH-47 PM will field and train Combat Aviation Brigades (CABs) using a New Equipment Training team. The CH-47 is currently in the fifth year of a five year multi-year procurement (MYP) program and is working towards awarding a second MYP in FY13.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A05008 - CH-47 NEW BUILD	P5, P5A, P21		27,748.794	97	2,691.633	27,199.969	32	870.399	30,257.640	25	756.441	36,828.833	6	220.973	38,600.000	10	386.000	37,935.813	16	606.973

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary **P-1 Line Item Nomenclature:** A05101 - CH-47 Helicopter

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
. - CH-47 SLEP	P3A		23,374.840	25	584.371	33,486.077	13	435.319	35,360.579	19	671.851	30,182.864	22	664.023	-	-	-	30,182.864	22	664.023
Total Gross/Weapon System Cost					3,276.004		1,305.718			1,428.292			884.996			386.000				1,270.996

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A05008 - CH-47 NEW BUILD	P5, P5A, P21		36,800.000	4	147.200	33,058.333	12	396.700	-	-	0.200	-	-	-	-	-	-	29.406	186	5,469.546
. - CH-47 SLEP	P3A		29,542.269	26	768.099	28,805.407	27	777.746	31,360.926	27	846.745	82,009.000	2	164.018	21,160.289	45	952.213	28.468	206	5,864.385
Total Gross/Weapon System Cost					915.299		1,174.446			846.945			164.018			952.213				11,333.931

*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:
 FY14 Base procurement dollars in the amount of \$900.026 million will procure 6 new build aircraft and 22 renew aircraft.
 FY14 OCO procurement dollars in the amount of \$386.00 million will procure 10 new build War Replacement Aircraft (WRA).

 Note: The 7 MH-47Gs are not part of the planned FY13-17 Multiyear Procurement.
 Error in Quantity for FY12 procurement quantity: Total should be 48 aircraft with 33 new build and 15 renew.

 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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary				P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter						Item Nomenclature (Item Number - Item Name, DODIC): A05008 - CH-47 NEW BUILD			

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)	97	32	25	6	10	16	4	12	-	-	-	186
Gross/Weapon System Cost (\$ in Millions)	2,691.633	870.399	756.441	220.973	386.000	606.973	147.200	396.700	0.200	-	-	5,469.546
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,691.633	870.399	756.441	220.973	386.000	606.973	147.200	396.700	0.200	-	-	5,469.546
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,691.633	870.399	756.441	220.973	386.000	606.973	147.200	396.700	0.200	-	-	5,469.546

(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 Thousands)	27,748.794	27,199.969	30,257.640	36,828.833	38,600.000	37,935.813	36,800.000	33,058.333	-	-	-	29.406

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframes/CFE		27,324.000	66	1,803.374	19,889.000	32	636.440	16,080.000	25	402.010	21,620.000	6	129.720	25,553.000	10	255.530	24,078.000	16	385.250
Engine/Accessories		1,428.000	132	188.469	987.000	62	61.210	1,074.000	36	38.666	1,040.000	12	12.476	1,229.000	20	24.580	1,158.000	32	37.056
CFE Avionics		-	-	115.236	-	-	39.824	-	-	25.155	-	-	8.117	-	15.990	-	-	24.107	
GFE		-	-	225.450	-	-	30.278	-	-	52.358	-	-	17.992	-	28.900	-	-	46.892	
ECO (Flyaway)		-	-	23.680	-	-	13.941	-	-	19.643	-	-	6.395	-	12.270	-	-	18.665	
Other Costs		-	-	50.947	-	-	26.304	-	-	33.249	-	-	10.510	-	16.730	-	-	27.240	
SOA Aircraft		-	-	12.041	-	-	12.202	-	-	74.164	-	-	-	-	-	-	-	-	
PSE		-	-	13.986	-	-	2.096	-	-	2.911	-	-	1.043	-	0.760	-	-	1.803	
Peculiar Training Equipment		-	-	40.285	-	-	0.532	-	-	0.368	-	-	2.598	-	0.130	-	-	2.728	
Publications/Tech Data		-	-	8.850	-	-	0.491	-	-	0.338	-	-	0.136	-	0.100	-	-	0.236	
ECO (Support Items)		-	-	1.794	-	-	0.452	-	-	0.625	-	-	0.225	-	0.160	-	-	0.385	
NET		-	-	32.211	-	-	-	-	-	21.653	-	-	6.819	-	4.980	-	-	11.799	
Other Support Costs		-	-	26.451	-	-	9.129	-	-	8.239	-	-	3.936	-	2.870	-	-	6.806	
Post Production Modifications		-	-	134.702	-	-	31.787	-	-	73.682	-	-	19.877	-	21.000	-	-	40.877	
Initial Spares		-	-	14.157	-	-	5.713	-	-	3.380	-	-	1.129	-	2.000	-	-	3.129	
Total Recurring Cost				2,691.633			870.399			756.441			220.973			386.000			606.973

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary							P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter							Item Nomenclature (Item Number - Item Name, DODIC): A05008 - CH-47 NEW BUILD					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Flyaway Cost				2,691.633			870.399			756.441			220.973			386.000			606.973
Gross Weapon System Cost				2,691.633			870.399			756.441			220.973			386.000			606.973

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframes/CFE		22,096.000	4	88.384	21,982.000	12	263.784	-	-	-	-	-	-	-	-	-	131,449.000	155	3,579.242
Engine/Accessories		1,063.000	8	8.500	1,057.000	24	25.370	-	-	-	-	-	-	-	-	-	6,767.000	294	359.271
CFE Avionics		-	-	5.530	-	-	16.506	-	-	-	-	-	-	-	-	-	-	-	226.358
GFE		-	-	12.211	-	-	37.291	-	-	-	-	-	-	-	-	-	-	-	404.480
ECO (Flyaway)		-	-	4.355	-	-	13.033	-	-	-	-	-	-	-	-	-	-	-	93.317
Other Costs		-	-	8.225	-	-	17.196	-	-	-	-	-	-	-	-	-	-	-	163.161
SOA Aircraft		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98.407
PSE		-	-	0.440	-	-	1.035	-	-	-	-	-	-	-	-	-	-	-	22.271
Peculiar Training Equipment		-	-	1.725	-	-	4.109	-	-	-	-	-	-	-	-	-	-	-	49.747
Publications/Tech Data		-	-	0.086	-	-	0.202	-	-	-	-	-	-	-	-	-	-	-	10.203
ECO (Support Items)		-	-	0.095	-	-	0.223	-	-	-	-	-	-	-	-	-	-	-	3.574
NET		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65.663
Other Support Costs		-	-	2.493	-	-	5.858	-	-	-	-	-	-	-	-	-	-	-	58.976
Post Production Modifications		-	-	14.390	-	-	9.753	-	-	0.200	-	-	-	-	-	-	-	-	305.391
Initial Spares		-	-	0.766	-	-	2.340	-	-	-	-	-	-	-	-	-	-	-	29.485
Total Recurring Cost				147.200			396.700			0.200									5,469.546
Total Flyaway Cost				147.200			396.700			0.200									5,469.546
Gross Weapon System Cost				147.200			396.700			0.200									5,469.546

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	14	25	6	10	16	4	12	-	-
	Total Obligation Authority	330.399	756.441	220.973	386.000	606.973	147.200	396.700	0.200	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2014 Army							Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary			P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter				Item Nomenclature (Item Number - Item Name, DODIC): A05008 - CH-47 NEW BUILD			

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
ANG	Quantity	18	-	-	-	-	-	-	-	-
	Total Obligation Authority	540.000	-	-	-	-	-	-	-	-

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UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter	Item Nomenclature: A05008 - CH-47 NEW BUILD
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframes/CFE		2012	The Boeing Company / Ridley Park, PA	SS / FFP	AMCOM	Dec 2011	Jan 2014	32	19,889.000	N		Apr 2007
†Airframes/CFE		2013	The Boeing Company / Ridley Park, PA	SS / FFP	AMCOM	May 2013	Apr 2016	25	16,080.000	N		Jul 2011
†Airframes/CFE		2014	The Boeing Company / Ridley Park, PA	SS / FFP	AMCOM	May 2014	Apr 2017	16	24,078.000	N		Jul 2011

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																				Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary										P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter										Item Nomenclature: A05008 - CH-47 NEW BUILD									

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	
Airframes/CFE																																
	1	2012	ARMY	32	-	32	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
	1	2013	ARMY	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25
	1	2014	ARMY ^(VII)	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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 Amended 2014 Army																		Date: May 2013													
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary												P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter										Item Nomenclature: A05008 - CH-47 NEW BUILD									

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					
Airframes/CFE																																				
	1	2012	ARMY	32	-	32	-	-	-	3	3	3	3	3	3	2	2	3	3	3	1															-
	1	2013	ARMY	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	
	1	2014	ARMY ^(VII)	16	-	16	-	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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 Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary										P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter										Item Nomenclature: A05008 - CH-47 NEW BUILD									

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
Airframes/CFE																															
	1	2012	ARMY	32	32	-																									
	1	2013	ARMY	25	-	25	-	-	-	-	-	-	2	3	2	2	2	2	2	2	2	2	2								
	1	2014	ARMY ^(VII)	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2	1					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter	Item Nomenclature: A05008 - CH-47 NEW BUILD

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	The Boeing Company - Ridley Park, PA	24.00	24.00	72.00	5	5	35	40	-	-	-	-

"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) Base

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter	Modification Nomenclature (<i>Modification Number - Modification Title</i>): . - CH-47 SLEP

Models of Systems Affected: CH-47			Type Modification: .				Related RDT&E PEs:					
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>)	25	13	19	22	-	22	26	27	27	2	45	206
Gross/Weapon System Cost (<i>\$ in Millions</i>)	584.371	435.319	671.851	664.023	-	664.023	768.099	777.746	846.745	164.018	952.213	5,864.385
Less PY Advance Procurement (<i>\$ in Millions</i>)	50.520	66.358	120.956	83.346	-	83.346	98.376	102.361	102.134	-	8.707	632.758
Net Procurement (P1) (<i>\$ in Millions</i>)	533.851	368.961	550.895	580.677	-	580.677	669.723	675.385	744.611	164.018	943.506	5,231.627
Plus CY Advance Procurement (<i>\$ in Millions</i>)	116.878	120.956	83.346	98.376	-	98.376	102.361	102.134	8.707	-	* ***	632.758
Total Obligation Authority (<i>\$ in Millions</i>)	650.729	489.917	634.241	679.053	-	679.053	772.084	777.519	753.318	164.018	943.506	5,864.385

(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 Thousands</i>)	23,374.840	33,486.077	35,360.579	30,182.864	-	30,182.864	29,542.269	28,805.407	31,360.926	82,009.000	21,160.289	28.468

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The CH-47F Chinook is a twin-turbine, tandem-rotor, heavy lift transport helicopter with a useful load of up to 25,000 pounds. The ReNew program will provide a more reliable, less costly to operate aircraft compatible with Joint digital connectivity requirements in the Future Force. The ReNew Program produces an identical aircraft as the CH-47F New Build program with the exception of dynamic components including engine, transmission and drive train. During production, the aircraft receives a new airframe, cockpit, wiring and plumbing.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter	Modification Nomenclature (<i>Modification Number - Modification Title</i>): . - CH-47 SLEP

Models of Systems Affected: CH-47	Type Modification: .	Related RDT&E PEs:
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Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
CH-47 D to F Conversion												
A Kits												
Recurring												
Recurring Production (Mods)	25 / 487.718	13 / 370.002	19 / 526.567	22 / 525.204	- / -	22 / 525.204	26 / 635.386	27 / 676.497	27 / 693.741	2 / 47.217	45 / 8.707	206 / 3,971.039
Other Flyaway	0 / 35.100	- / 24.000	- / 53.900	- / 58.036	- / -	- / 58.036	- / 171.380	- / 63.735	- / 70.329	- / 53.573	- / 115.614	- / 545.667
Other Support	0 / 54.364	- / 7.600	- / 40.803	- / 40.842	- / -	- / 40.842	- / 17.468	- / 14.223	- / 20.136	- / 9.206	- / -	- / 204.642
Training	0 / 1.100	- / 0.200	- / 11.912	- / 21.235	- / -	- / 21.235	- / 11.213	- / 9.245	- / 13.969	- / 13.385	- / 12.800	- / 95.059
Support Equipment	0 / 6.089	- / 3.717	- / 7.292	- / 7.964	- / -	- / 7.964	- / 7.844	- / 7.594	- / 5.361	- / 0.404	- / -	- / 46.265
Post Production (Mods)	0 / 0.000	- / 29.800	- / 31.377	- / 10.742	- / -	- / 10.742	- / 24.808	- / 6.452	- / 43.209	- / 40.233	- / 815.092	- / 1,001.713
Subtotal Recurring	25 / 584.371	13 / 435.319	19 / 671.851	22 / 664.023	- / -	22 / 664.023	26 / 768.099	27 / 777.746	27 / 846.745	2 / 164.018	45 / 952.213	206 / 5,864.385
Total, CH-47 D to F Conversion	25 / 584.371	13 / 435.319	19 / 671.851	22 / 664.023	- / -	22 / 664.023	26 / 768.099	27 / 777.746	27 / 846.745	2 / 164.018	45 / 952.213	206 / 5,864.385
Total Procurement, All Modifications	25 / 584.371	13 / 435.319	19 / 671.851	22 / 664.023	- / -	22 / 664.023	26 / 768.099	27 / 777.746	27 / 846.745	2 / 164.018	45 / 952.213	206 / 5,864.385
Total Procurement and Support	584.371	435.319	671.851	664.023	-	664.023	768.099	777.746	846.745	164.018	952.213	5,864.385
CH-47 D to F Conversion Installation Cost	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Installation Cost	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	584.371	435.319	671.851	664.023	-	664.023	768.099	777.746	846.745	164.018	952.213	5,864.385

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter	Modification Nomenclature (<i>Modification Number - Modification Title</i>): . - CH-47 SLEP

Models of Systems Affected: CH-47	Type Modification: .	Related RDT&E PEs:
--	-----------------------------	-------------------------------

Manufacturer Information: CH-47 D to F Conversion	
--	--

Manufacturer Name: Boeing	Manufacturer Location: Ripley, PA
Administrative Leadtime (<i>in Months</i>): 5	Production Leadtime (<i>in Months</i>): 12

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Feb 2012	Jun 2013	Jun 2014	Jun 2015	Jun 2016	Jun 2017	Jun 2018
Delivery Dates	Feb 2013	Jun 2014	Jun 2015	Jun 2016	Jun 2017	Jun 2018	Jun 2019

Installation: CH-47 D to F Conversion	Method of Implementation: Contractor	Installation Name:
--	---	---------------------------

Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000
FY 2012	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	21	3	3	4	4	4	1	4	5	5	5	5	5	6	6	6	6	7	7	6	7	7	7	6	7	7	7	7	2	-	-	163
Out	9	4	2	3	3	3	3	4	4	4	1	4	5	5	5	5	5	6	6	6	6	7	7	6	7	7	7	6	7	7	16	163

UNCLASSIFIED

Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary **P-1 Line Item Nomenclature:** A05101 - CH-47 Helicopter

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)	149.637	120.956	83.346	98.376	-	98.376	102.361	102.134	8.707	-	-	665.517
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	149.637	120.956	83.346	98.376	-	98.376	102.361	102.134	8.707	-	-	665.517
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	149.637	120.956	83.346	98.376	-	98.376	102.361	102.134	8.707	-	-	665.517

(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The CH-47F Chinook is a twin-turbine, tandem-rotor, heavy-lift transport helicopter with a useful load of up to 25,000 pounds. The CH-47F Improved Cargo Helicopter is an essential component of the Army Future Force. The CH-47F program fills the Army's Aviation Transformation Chinook requirement. Key product improvements integrate the CH-47F Common Avionics Architecture System (CAAS) digital cockpit which meets the Net-Ready Key Performance Parameters (KPPs) and also includes a digital data bus that permits installation of enhanced communication and navigation equipment for improved situational awareness, mission performance, and survivability. The new digital cockpit incorporates all new airframe components and modifies the aircraft to reduce vibration. New airframe structural components and modifications will reduce harmful vibrations, improving operation and support (O&S) efficiency and crew endurance. Other airframe modifications reduce by 60 percent the time required for aircraft tear down and build-up after C-5/C-17 deployment. These modifications significantly enhance the Chinook's strategic deployment capability.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A05101 - CH-47 Helicopter	P10		-	122	149.637	-	45	120.956	-	38	83.346	-	28	98.376	-	-	-	-	28	98.376
Total Gross/Weapon System Cost					149.637			120.956			83.346			98.376			-			98.376

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A05101 - CH-47 Helicopter	P10		-	30	102.361	-	39	102.134	-	27	8.707	-	2	-	-	-	-	-	331	665.517

UNCLASSIFIED

Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary **P-1 Line Item Nomenclature:** A05101 - CH-47 Helicopter

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		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					102.361			102.134			8.707			-			-			665.517

*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 14 Base procurement dollars in the amount of \$98.4 million will procure avionics and airframe advance procurement.

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.

UNCLASSIFIED

Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB Amended 2014		Date: May 2013
Army		
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter	Item Nomenclature (Item Number, Item Name): A05101 - CH-47 Helicopter

ID Code (A=Service Ready, B=Not Service Ready) :		
First System (2014) Award Date: December 2003	First System (2014) Completion Date: December 2006	Interval Between Systems: 2 Months

End Item Quantity	Prior Years	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)
	122	45	38	28	30	39	27	2	-	331

Description:

Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	To Complete (\$ M)	Total (\$ M)
Other												
Avionics	15	16	59.882	48.382	33.338	39.350	40.944	40.854	3.483	-	-	266.233
Airframe	13	14	89.755	72.574	50.008	59.026	61.417	61.280	5.224	-	-	399.284
<i>Other Subtotal</i>			<i>149.637</i>	<i>120.956</i>	<i>83.346</i>	<i>98.376</i>	<i>102.361</i>	<i>102.134</i>	<i>8.707</i>	<i>-</i>	<i>-</i>	<i>665.517</i>
Total Advance Procurement/Obligation Authority			149.637	120.956	83.346	98.376	102.361	102.134	8.707	-	-	665.517

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 20: Rotary	P-1 Line Item Nomenclature: A05101 - CH-47 Helicopter	Item Nomenclature (Item Name, Item Number): A05101 - CH-47 Helicopter

ID Code (A=Service Ready, B=Not Service Ready) :			
	FY 2014		
	Unit Cost (\$ K)	Qty (Each)	Total Cost Request (\$ M)
End Item	-	28	98.376

Cost Elements	QPA (Each)	FY 2014				Contract Forecast Date	Total Cost Request (\$ M)
		Procurement Leadtime (Months)	Unit Cost (\$ K)	Qty (Each)			
Other							
Avionics	-	15	-	-	Dec 2012	39.350	
Airframe	-	13	-	-	Dec 2012	59.026	

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing **P-1 Line Item Nomenclature:** A11301 - SATURN ARCH (MIP)

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)	-	-	-	-	4	4	-	-	-	-	-	4
Gross/Weapon System Cost (\$ in Millions)	-	-	-	-	48.000	48.000	-	-	-	-	-	48.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	-	48.000	48.000	-	-	-	-	-	48.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	-	48.000	48.000	-	-	-	-	-	48.000

(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	12,000.000	12,000.000	-	-	-	-	-	12.000

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Saturn Arch and Desert Owl aircraft are Airborne Intelligence, Surveillance and Reconnaissance (AISR) aircraft that support a suite of imaging sensors designed to provide persistent surveillance to accomplish day and night image collection and exploitation of Improvised Explosive Devices (IEDs) in designated Named Areas of Interest (NAIs).

The Saturn Arch and Desert Owl systems are under the operational control of the Task Force Observe, Detect, Identify, and Neutralize (TF ODIN), Afghanistan.

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	-	-	-	4	4	-	-	-	-
	Total Obligation Authority	-	-	-	48.000	48.000	-	-	-	-

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
A11301 - SATURN ARCH (MIP)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	12,000.000	4	48.000	12,000.000	4	48.000
Total Gross/Weapon System Cost																	48.000			48.000

*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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing		P-1 Line Item Nomenclature: A11301 - SATURN ARCH (MIP)
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:
FY14 OCO procurement dollars of \$48.000M supports the procurement (lease buy-out) of (4) Special Equipment Mission Aircraft (SEMA). The Saturn Arch and Desert Owl aircraft are currently a contractor owned & operated system. Under the Army's Airborne Intelligence, Surveillance and Reconnaissance (AISR) 2020 strategy, the Government will procure these aircraft.

All COMPO 1 Active

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing	P-1 Line Item Nomenclature: A11301 - SATURN ARCH (MIP)	Item Nomenclature (Item Number - Item Name, DODIC): A11301 - SATURN ARCH (MIP)

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	4
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	-	48.000	48.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	-	48.000	48.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	-	48.000	48.000

(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 Thousands</i>)	-	-	-	-	12,000.000	12,000.000

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Fixed Wing Aircraft Procurement		-	-	-	-	-	-	-	-	-	-	-	-	12,000.000	4	48.000	12,000.000	4	48.000
Total Recurring Cost				-												48.000			48.000
Total Flyaway Cost																48.000			48.000
Gross Weapon System Cost				-												48.000			48.000

P-5 Remarks:

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army					
Quantity	-	-	-	4	4
Total Obligation Authority	-	-	-	48.000	48.000

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing			P-1 Line Item Nomenclature: A11301 - SATURN ARCH (MIP)					Item Nomenclature: A11301 - SATURN ARCH (MIP)				
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>(\$ K.)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Fixed Wing Aircraft Procurement	✓	2014	TBD / TBD	C / FFP	Redstone Arsenal, AL	Jun 2014	Jun 2014	4	12,000.000			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing										P-1 Line Item Nomenclature: A11301 - SATURN ARCH (MIP)										Item Nomenclature: A11301 - SATURN ARCH (MIP)									

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
Fixed Wing Aircraft Procurement																															
✓	1	2014	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	A4												-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing	P-1 Line Item Nomenclature: A11301 - SATURN ARCH (MIP)	Item Nomenclature: A11301 - SATURN ARCH (MIP)

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	TBD - TBD	1.00	5.00	5.00	-	5	-	5	-	-	-	-

"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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**Department of Defense
Fiscal Year (FY) 2014 Amended Budget Estimate**

May 2013



Army

Justification Book

Missile Procurement, Army

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MISSILE PROCUREMENT, ARMY

Appropriation Language

For construction, procurement, production, modification, and modernization of missile equipment, including ordnance, ground handling Equipment, spare parts, and accessories therefore; specialized equipment and training devices; expansion of public and private plants, Including the land necessary therefore, for the foregoing purposes, and such lands and interests 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 purpose, \$128,645,000 to remain available for obligation until September 30, 2016.

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Army • Amended Budget Estimate FY 2014 • Procurement

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 2032A: Missile Procurement, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
3	02	20	C70000	Hellfire Sys Summary.....	1
7	02	30	C64400	Guided MLRS Rocket (GMLRS).....	10
10	02	30	C98510	ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM.....	19

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM	C98510	10	02	30.....	19
Guided MLRS Rocket (GMLRS)	C64400	7	02	30.....	10
Hellfire Sys Summary	C70000	3	02	20.....	1

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

Appropriation / Budget Activity / Budget Sub Activity:
2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System

P-1 Line Item Nomenclature:
C70000 - Hellfire Sys Summary

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0203802A, 0210109A

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)	-	907	161	-	430	430	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	2,940.145	108.966	30.501	4.464	54.000	58.464	21.445	19.237	14.998	15.045	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,940.145	108.966	30.501	4.464	54.000	58.464	21.445	19.237	14.998	15.045	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,940.145	108.966	30.501	4.464	54.000	58.464	21.445	19.237	14.998	15.045	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	120.139	189.447	-	125.581	135.963	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Laser HELLFIRE II system family of air-to-ground missiles (all variants) provides attack helicopters and unmanned aircraft systems (UAS) with point-target precision strike capability to defeat heavy, advanced armor, individual hard point and non-traditional targets. HELLFIRE II missiles use a semi-active laser terminal guidance and are the primary armament of the AH-64 Apache, OH-58 Kiowa Warrior, Army UAS and Special Operations aircraft. The HELLFIRE II includes Electro-Optical Countermeasure capability, warhead improvements and an updated electronic fuze. The AGM-114R (Romeo) HELLFIRE II missile will be the single variant that replaces all other HELLFIRE II missile configurations (K/N/M/P). HELLFIRE II Romeo procurement funding supports the entire HELLFIRE II system, to include resolution of obsolescence, safety, reliability, weapon integration activities, test sets, engineering changes and production issues. This missile will be compatible on all current force UAS and rotary wing platforms.

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	907	161	-	430	430	-	-	-	-
	Total Obligation Authority	108.966	30.501	4.464	54.000	58.464	21.445	19.237	14.998	15.045

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
C70100 - LASER HELLFIRE MSL (BASIC/IHW/HFII)	P5, P5A, P21		-	-	2,940.145	120.139	907	108.966	189.447	161	30.501	-	-	4.464	125.581	430	54.000	135.963	430	58.464

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

Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System
P-1 Line Item Nomenclature: C70000 - Hellfire Sys Summary

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0203802A, 0210109A

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					2,940.145			108.966			30.501			4.464			54.000			58.464
Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
C70100 - LASER HELLFIRE MSL (BASIC/IHW/HFII)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing
Total Gross/Weapon System Cost					21.445			19.237			14.998			15.045			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:
 The HELLFIRE Product Office is the procurement agent for all services, for all variants of the HELLFIRE missile.
 FY 14 Base procurement dollars in the amount of \$4.464 million provides government program management and production engineering support.
 FY 14 OCO procurement dollars in the amount of \$54.000 million procures 430 Hellfire II AGM-114 Romeo missiles. Procured missiles will replace missiles expended in combat operations.

The Army intends to convert any price advantage created through contract negotiations, other service procurement and/or foreign military sales to increase the Army procurement of Hellfire missiles.

"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 Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System				P-1 Line Item Nomenclature: C70000 - Hellfire Sys Summary						Item Nomenclature (Item Number - Item Name, DODIC): C70100 - LASER HELLFIRE MSL (BASIC/IHW/HFII)			

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)	-	907	161	-	430	430	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	2,940.145	108.966	30.501	4.464	54.000	58.464	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,940.145	108.966	30.501	4.464	54.000	58.464	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,940.145	108.966	30.501	4.464	54.000	58.464	-	-	-	-	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 Thousands)	-	120.139	189.447	-	125.581	135.963	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† All-up Rounds		37.722	61,155	2,306.888	94.407	907	85.627	100.547	161	16.188	-	-	-	102.326	430	44.000	102.326	430	44.000
Engineering Services		-	-	106.231	-	-	3.660	-	-	1.474	-	-	-	-	-	1.579	-	-	1.579
Fielding		-	-	22.803	-	-	1.445	-	-	0.256	-	-	-	-	-	0.684	-	-	0.684
Acceptance Testing		-	-	48.663	-	-	0.255	-	-	0.045	-	-	-	-	-	0.120	-	-	0.120
Project Mgt Admin		-	-	126.253	-	-	6.701	-	-	3.395	-	-	1.210	-	-	2.064	-	-	3.274
Production Engineering Support		-	-	172.505	-	-	11.278	-	-	9.143	-	-	3.254	-	-	5.553	-	-	8.807
Total Recurring Cost				2,783.343			108.966			30.501			4.464			54.000			58.464
Total Flyaway Cost				2,783.343			108.966			30.501			4.464			54.000			58.464
Gross Weapon System Cost				2,940.145			108.966			30.501			4.464			54.000			58.464

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System							P-1 Line Item Nomenclature: C70000 - Hellfire Sys Summary							Item Nomenclature (Item Number - Item Name, DODIC): C70100 - LASER HELLFIRE MSL (BASIC/IHW/HFII)					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† All-up Rounds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acceptance Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Mgt Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	907	161	-	430	430	-	-	-	-
	Total Obligation Authority	108.966	30.501	4.464	54.000	58.464	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System	P-1 Line Item Nomenclature: C70000 - Hellfire Sys Summary	Item Nomenclature: C70100 - LASER HELLFIRE MSL (BASIC/IHW/HFII)
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†All-up Rounds		2012	HELLFIRE Sys Limited Liability / Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	Sep 2012	May 2014	907	94.407	N		Mar 2011
†All-up Rounds		2013	HELLFIRE Sys Limited Liability / Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 2013	May 2015	161	100.547	N		Mar 2011
†All-up Rounds	✓	2014	HELLFIRE Sys Limited Liability / Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	May 2016	430	102.326	N		Mar 2011

Remarks:
 Firm Fixed Price (FFP)
 The production unit cost is based on all Services' base and OCO quantity requirements known at this time. Quantities include United States Air Force procurement, the United States Navy procurement of tactical missiles, and the United States Army procurement of Hellfire II AGM-114R missiles.

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																				Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System										P-1 Line Item Nomenclature: C70000 - Hellfire Sys Summary										Item Nomenclature: C70100 - LASER HELLFIRE MSL (BASIC/IHW/HFII)									

Cost Elements (Units in Each)						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		
All-up Rounds																																	
	1	2012	ARMY	907	-	907	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907
	1	2012	♦ NAVY	865	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	865
	1	2012	♦ AF	1,283	-	1,283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,283
	1	2012	TOTAL	3,055	-	3,055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,055	
	1	2013	ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161
	1	2013	♦ NAVY	919	-	919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	919
	1	2013	♦ AF	1,063	-	1,063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,063
	1	2013	TOTAL	2,143	-	2,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,143	
✓	1	2014	ARMY	430	-	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	430
✓	1	2014	♦ NAVY	281	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281
✓	1	2014	♦ AF	406	-	406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	406
✓	1	2014	TOTAL	1,117	-	1,117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,117	
							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 Amended 2014 Army																				Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System										P-1 Line Item Nomenclature: C70000 - Hellfire Sys Summary										Item Nomenclature: C70100 - LASER HELLFIRE MSL (BASIC/IHW/HFII)									

Cost Elements <i>(Units in Each)</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									
All-up Rounds																																								
	1	2012	ARMY	907	-	907	-	-	-	-	-	-	-	-	76	76	76	76	75	75	75	75	76	76	75	76														-
	1	2012	♦ NAVY	865	-	865	-	-	-	-	-	-	-	-	73	72	72	72	72	72	72	72	72	72	72	72														-
	1	2012	♦ AF	1,283	-	1,283	-	-	-	-	-	-	-	-	107	107	107	107	107	107	107	107	107	107	107	106														-
	1	2012	TOTAL	3,055	-	3,055	-	-	-	-	-	-	-	-	256	255	255	255	254	254	254	254	255	255	254	254														-
	1	2013	ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	14	13	13	91								
	1	2013	♦ NAVY	919	-	919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77	77	77	77	77	534								
	1	2013	♦ AF	1,063	-	1,063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89	89	89	89	89	618								
	1	2013	TOTAL	2,143	-	2,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181	181	180	179	179	1,243								
✓	1	2014	ARMY	430	-	430	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	430								
✓	1	2014	♦ NAVY	281	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281								
✓	1	2014	♦ AF	406	-	406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	406								
✓	1	2014	TOTAL	1,117	-	1,117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,117								
							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 Amended 2014 Army																		Date: May 2013													
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System												P-1 Line Item Nomenclature: C70000 - Hellfire Sys Summary										Item Nomenclature: C70100 - LASER HELLFIRE MSL (BASIC/IHW/HFII)									

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										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
All-up Rounds																															
	1	2012	ARMY	907	907	-																							-		
	1	2012	♦ NAVY	865	865	-																							-		
	1	2012	♦ AF	1,283	1,283	-																							-		
	1	2012	TOTAL	3,055	3,055	-																							-		
	1	2013	ARMY	161	70	91	13	13	13	13	13	13																	-		
	1	2013	♦ NAVY	919	385	534	77	77	76	76	76	76																	-		
	1	2013	♦ AF	1,063	445	618	89	89	88	88	88	88																	-		
	1	2013	TOTAL	2,143	900	1,243	179	179	177	177	177	177																	-		
✓	1	2014	ARMY	430	-	430	-	-	-	-	-	-	36	36	36	36	36	36	36	36	36	36	35	35					-		
✓	1	2014	♦ NAVY	281	-	281	-	-	-	-	-	-	24	24	24	24	24	23	23	23	23	23	23	23					-		
✓	1	2014	♦ AF	406	-	406	-	-	-	-	-	-	34	34	34	34	34	34	34	34	34	34	34	32					-		
✓	1	2014	TOTAL	1,117	-	1,117	-	-	-	-	-	-	94	94	94	94	94	93	93	93	93	93	92	90					-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System	P-1 Line Item Nomenclature: C70000 - Hellfire Sys Summary	Item Nomenclature: C70100 - LASER HELLFIRE MSL (BASIC/IHW/HFII)

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	HELLFIRE Sys Limited Liability - Orlando	100.00	340.00	600.00	6	3	24	27	5	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-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/ Assault Missile Sys	P-1 Line Item Nomenclature: C64400 - Guided MLRS Rocket (GMLRS)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0603778A
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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>)	14,754	3,194	1,794	1,788	383	2,171	1,746	1,812	2,526	3,090	13,994	45,081
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,788.280	333.167	239.232	237.216	39.045	276.261	153.532	178.310	168.584	192.381	1,989.762	5,319.509
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,788.280	333.167	239.232	237.216	39.045	276.261	153.532	178.310	168.584	192.381	1,989.762	5,319.509
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,788.280	333.167	239.232	237.216	39.045	276.261	153.532	178.310	168.584	192.381	1,989.762	5,319.509

(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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	121.206	104.310	133.351	132.671	101.945	127.251	87.934	98.405	66.740	62.259	142.187	0.118

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Guided Multiple Launch Rocket System (GMLRS) rockets are surface-to-surface artillery rockets fired from the Multiple Launch Rocket System (MLRS) and High Mobility Artillery Rocket System (HIMARS) launchers. Dual GMLRS rockets provide 24/7, all-weather precision fires to engage both area and point targets at short, medium, and long ranges. The U.S. Marine Corps also procures GMLRS rockets through the Army project office.

The GMLRS Program consists of three separate increments. GMLRS Purpose Improved Conventional Munition (DPICM) was the first increment. It is a cluster munition that replaced the shorter range MLRS rockets to engage area or imprecisely located targets. GMLRS DPICM Production was terminated in response to the June 2008 Department of Defense (DoD) Cluster Munitions Policy. GMLRS Unitary is the second increment that utilizes a 200 lb high explosive warhead to engage point targets with limited collateral damage. GMLRS Unitary is currently in its fifth year of full rate production through annual production contracts. GMLRS Alternative Warhead (AW) is being developed as a non-cluster munition to replace GMLRS DPICM. The Program is currently in the EMD Phase and scheduled to enter full rate production in FY15. The GMLRS AW rocket is 90% common with the Unitary variant. The U.S. Army continues to execute the GMLRS Program with no major cost, schedule, or performance issues.

GMLRS Procurement funding (C64400) includes GMLRS full rate production (C64400) as well as the procurement of Multiple Launch Rocket System (MLRS) Common Test Devices (C65406).

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	-	-	1,788	383	2,171	-	-	-	-
	Total Obligation Authority	-	-	237.216	39.045	276.261	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/ Assault Missile Sys	P-1 Line Item Nomenclature: C64400 - Guided MLRS Rocket (GMLRS)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0603778A
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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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
C65404 - GUIDED MLRS ROCKET (GMLRS)	P5, P5A, P21		121.088	-	1,786.527	104.310	3,194	333.167	133.113	1,794	238.805	132.429	1,788	236.783	101.945	383	39.045	127.051	2,171	275.828
GMLRS Training Devices	P40A		-	-	-	-	-	-	-	-	0.427	-	-	0.433	-	-	-	-	-	0.433
Total Gross/Weapon System Cost					1,788.280			333.167			239.232			237.216			39.045			276.261

*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 \$236.783 million supports the acquisition of 1788 GMLRS Unitary rockets for the United States Army and procures the support and equipment for maintenance and obsolescence issues with the fielded Multiple Launch Rocket System Common Test Device (MCTD) Trainers hardware and software. The Army Procurement Objective is 43560 Rockets. FY 2014 OCO procurement dollars in the amount of \$39.045 million supports the acquisition of 383 GMLRS Unitary rockets for the United States Army to replace rockets expended in support of overseas contingency operations.

FY2014 Base procurement dollars in the amount of \$.433 million supports the acquisition of support and equipment for maintenance and obsolescence issues with the fielded Multiple Launch Rocket System Common Test Device (MCTD) Trainers hardware and software.

The column on the Tactical GMLRS line in the P-5 for base rockets includes base rocket quantity cost and other production contract CLINs such as Army Integrated Logistic Support (ILS) and Obsolescence.

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 Amended 2014 Army			Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/Assault Missile Sys		MDAP/MAIS Code: 260	P-1 Line Item Nomenclature: C64400 - Guided MLRS Rocket (GMLRS)			Item Nomenclature (Item Number - Item Name, DODIC): C65404 - GUIDED MLRS ROCKET (GMLRS)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	3,194	1,794	1,788	383	2,171
Gross/Weapon System Cost (\$ in Millions)	1,786.527	333.167	238.805	236.783	39.045	275.828
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,786.527	333.167	238.805	236.783	39.045	275.828
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,786.527	333.167	238.805	236.783	39.045	275.828

(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 Thousands)	121.088	104.310	133.113	132.429	101.945	127.051

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Tactical GMLRS		99.869	14,754	1,473.462	92.561	3,194	295.640	109.000	1,794	195.546	112.881	1,788	201.831	101.945	383	39.045	110.952	2,171	240.876
Engineering Services		-	-	63.874	-	-	6.838	-	-	7.771	-	-	7.114	-	-	-	-	-	7.114
Ind Maint/Init Prod Fac		-	-	55.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interim Contractor Support		-	-	4.539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Test		-	-	26.708	-	-	5.251	-	-	6.471	-	-	6.194	-	-	-	-	-	6.194
First Destination Transportation		-	-	2.709	-	-	0.405	-	-	0.260	-	-	0.278	-	-	-	-	-	0.278
Production Engineering Support		-	-	96.919	-	-	18.901	-	-	18.030	-	-	16.108	-	-	-	-	-	16.108
Project Management Admin		-	-	43.177	-	-	5.720	-	-	5.427	-	-	5.258	-	-	-	-	-	5.258
GMLRS Training Devices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCTD Upgrades-Software Engineering		-	-	-	-	-	-	-	-	5.300	-	-	-	-	-	-	-	-	-
Msl Test Device and Trainer		-	-	17.891	-	-	0.412	-	-	-	-	-	-	-	-	-	-	-	-
Spares		-	-	1.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				1,786.527			333.167			238.805			236.783			39.045			275.828

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army													Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/Assault Missile Sys						MDAP/MAIS Code: 260			P-1 Line Item Nomenclature: C64400 - Guided MLRS Rocket (GMLRS)				Item Nomenclature (Item Number - Item Name, DODIC): C65404 - GUIDED MLRS ROCKET (GMLRS)					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Flyaway Cost				1,786.527		333.167			238.805			236.783			39.045			275.828	
Gross Weapon System Cost				1,786.527		333.167			238.805			236.783			39.045			275.828	

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	Quantity	3,194	1,794	1,788	383	2,171
	Total Obligation Authority	333.167	238.805	236.783	39.045	275.828

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

Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/Assault Missile Sys	P-1 Line Item Nomenclature: C64400 - Guided MLRS Rocket (GMLRS)	Item Nomenclature: C65404 - GUIDED MLRS ROCKET (GMLRS)
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Tactical GMLRS		2012	Lockheed Martin M.&F.C Sys. / Dallas, TX	SS / FFP	AMCOM	Jun 2012	Jul 2013	3,194	92.561	N		May 2011
†Tactical GMLRS		2013	Lockheed Martin M.&F.C Sys. / Dallas, TX	SS / FFP	AMCOM	Dec 2012	Jan 2014	1,794	109.000	N		Aug 2012
†Tactical GMLRS		2014	Lockheed Martin M.&F.C Sys. / Dallas, TX	SS / FFP	AMCOM	Mar 2014	Apr 2015	2,171	110.952	N		Aug 2013

Remarks:
Lockheed Martin is currently the industry source that is both faciliitized and qualified to produce the GMLRS rocket.

*Sole Source/Firm Fixed Price
**Aviation and Missile Command, Redstone Arsenal, Alabama

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																							Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/Assault Missile Sys										P-1 Line Item Nomenclature: C64400 - Guided MLRS Rocket (GMLRS)										Item Nomenclature: C65404 - GUIDED MLRS ROCKET (GMLRS)												
Cost Elements (Units in Each)						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	
Tactical GMLRS																																
1	2012	ARMY	3,194	-	3,194	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	266	267	267	2,394
1	2012	♦ MC	96	-	96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	72	
1	2012	TOTAL	3,290	-	3,290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	274	275	275	2,466	
1	2013	ARMY	1,794	-	1,794	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	1,794	
1	2013	♦ MC	1,398	-	1,398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,398	
1	2013	TOTAL	3,192	-	3,192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,192	
1	2014	ARMY	2,171	-	2,171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,171	
1	2014	♦ MC	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	
1	2014	TOTAL	2,207	-	2,207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,207	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army													Date: May 2013												
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/Assault Missile Sys						P-1 Line Item Nomenclature: C64400 - Guided MLRS Rocket (GMLRS)						Item Nomenclature: C65404 - GUIDED MLRS ROCKET (GMLRS)													

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											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
Tactical GMLRS																															
	1	2012	ARMY	3,194	800	2,394	266	266	266	266	266	266	266	266															-		
	1	2012	♦ MC	96	24	72	8	8	8	8	8	8	8	8															-		
	1	2012	TOTAL	3,290	824	2,466	274	274	274	274	274	274	274	274															-		
	1	2013	ARMY	1,794	-	1,794	-	-	-	144	126	126	126	126	162	174	174	180	180	150									-		
	1	2013	♦ MC	1,398	-	1,398	-	-	-	81	119	119	119	119	119	119	120	125	120	119									-		
	1	2013	TOTAL	3,192	-	3,192	-	-	-	225	245	245	245	245	281	293	294	305	300	269									-		
	1	2014	ARMY	2,171	-	2,171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181	181	181	181	181	-	1,266	
	1	2014	♦ MC	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	-	21		
	1	2014	TOTAL	2,207	-	2,207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	184	184	184	184	184	-	1,287		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/Assault Missile Sys		P-1 Line Item Nomenclature: C64400 - Guided MLRS Rocket (GMLRS)
		Item Nomenclature: C65404 - GUIDED MLRS ROCKET (GMLRS)

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
Tactical GMLRS																															
	1	2012	ARMY	3,194	3,194	-																									
	1	2012	♦ MC	96	96	-																									
	1	2012	TOTAL	3,290	3,290	-																									
	1	2013	ARMY	1,794	1,794	-																									
	1	2013	♦ MC	1,398	1,398	-																									
	1	2013	TOTAL	3,192	3,192	-																									
	1	2014	ARMY	2,171	905	1,266	181	181	181	181	181	181	180																		
	1	2014	♦ MC	36	15	21	3	3	3	3	3	3																			
	1	2014	TOTAL	2,207	920	1,287	184	184	184	184	184	183																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/Assault Missile Sys	P-1 Line Item Nomenclature: C64400 - Guided MLRS Rocket (GMLRS)	Item Nomenclature: C65404 - GUIDED MLRS ROCKET (GMLRS)

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	Lockheed Martin M.&F.C Sys. - Dallas, TX	154.00	250.00	500.00	8	2	11	13	-	2	11	13

Remarks:
 Production of GMLRS varies as this program shares a production line with LCRRPRs. There are no production gaps during months that GMLRS are not being produced as LCRRPRs Rocket production continues. For FY13 there have been no Letters of Request for FMS procurement of GMLRS rockets.
 ‡ 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 Amended 2014 Army **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/ Assault Missile Sys	P-1 Line Item Nomenclature: C98510 - ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0203802A
--	------------------------------------	--

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>)	1,255	-	-	-	38	38	-	-	-	-	-	1,293
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,230.802	-	-	-	35.600	35.600	-	-	-	-	-	1,266.402
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,230.802	-	-	-	35.600	35.600	-	-	-	-	-	1,266.402
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,230.802	-	-	-	35.600	35.600	-	-	-	-	-	1,266.402

(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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	980.719	-	-	-	936.842	936.842	-	-	-	-	-	0.979

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Army Tactical Missile Systems (ATACMS) provide 24/7 all-weather surface-to-surface artillery precision missiles used by current and future Joint Force Commands to shape the battlefield with long-range fires against hard and soft stationary targets in open, complex, and urban environments.

The ATACMS Program consists of four separate variants. ATACMS M39 was the first variant. It is a cluster munition that is inertial guided and carries 950 M74 bomblets to engage area or imprecisely located targets at ranges up to 165 kilometers (km). ATACMS M39A1 was a modification that reduced the number of M74 bomblets to 300 and extended the range up to 300 km. ATACMS M48 is the third variant that utilizes a proven government-furnished unitary warhead (470-pound Standoff Land Attack Missile-Expanded Response/HARPOON) and fuze into the warhead section to engage point targets up to 300 km with limited collateral damage. ATACMS M57 variant was driven by electronic parts obsolescence issues. This resulted in the ability to near vertical engagement of point targets up to 300 km.

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	38	-	-	-
	Total Obligation Authority	-	-	-	35.600	35.600	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity:
2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/
Assault Missile Sys **P-1 Line Item Nomenclature:**
C98510 - ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0203802A

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
C98501 - ATACMS BLK IA	P5		980.719	-	1,230.802	-	-	-	-	-	-	-	-	936.842	38	35.600	936.842	38	35.600	
Total Gross/Weapon System Cost					1,230.802		-			-			-			35.600			35.600	

*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:
ATACMS currently does not have FY14 base funding.

FY 2014 OCO procurement dollars in the amount of \$35.6 million supports the acquisition of 38 ATACMS missiles to replenish United States Army missile stocks expended on the battlefield in support of OCO and all associated program management, support, test, and obsolescence costs.

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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 30: Anti-Tank/Assault Missile Sys	P-1 Line Item Nomenclature: C98510 - ARMY TACTICAL MSL SYS (ATACMS) - SYS SUM	Item Nomenclature (Item Number - Item Name, DODIC): C98501 - ATACMS BLK IA

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	38	38
Gross/Weapon System Cost (\$ in Millions)	1,230.802	-	-	-	35.600	35.600
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,230.802	-	-	-	35.600	35.600
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,230.802	-	-	-	35.600	35.600

(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 Thousands)	980.719	-	-	-	936.842	936.842

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Prime Contract		961.000	1,255	1,206.502	-	-	-	-	-	-	-	-	-	937.000	38	35.600	937.000	38	35.600
Plant Closure Activities		-	-	20.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Services		-	-	0.220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Management		-	-	1.945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering Support		-	-	1.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation		-	-	0.373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				1,230.802			-			-						35.600			35.600
Total Flyaway Cost				1,230.802			-			-						35.600			35.600
Gross Weapon System Cost				1,230.802			-			-						35.600			35.600

P-5 Remarks:

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	Quantity	-	-	-	38
	Total Obligation Authority	-	-	-	35.600

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**Department of Defense
Fiscal Year (FY) 2014 Amended Budget Estimate**

May 2013



Army

Justification Book

Procurement of Ammunition, Army

UNCLASSIFIED

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, \$180,900 to remain available for obligation until September 30, 2016.

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Army • Amended Budget Estimate FY 2014 • Procurement

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Army • Amended Budget Estimate FY 2014 • Procurement

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7	01	30	ER8120	CTG, 30MM, ALL TYPES.....	63
9	01	33	E89600	60MM Mortar, All Types.....	77
13	01	37	E15101	Artillery Cartridges, 75MM & 105MM, All Types.....	127
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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 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	4.400	116.567	136.247	150.459	140.675	156.914	-	5,113.834
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	4,093.700	160.959	158.313	112.167	4.400	116.567	136.247	150.459	140.675	156.914	-	5,113.834
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	4,093.700	160.959	158.313	112.167	4.400	116.567	136.247	150.459	140.675	156.914	-	5,113.834

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army **Date:** May 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 Amended 2014 Army **Date:** May 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	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	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	P5, P5A, P21	A	-	-	598.271	-	187,367K	86.215	-	211,466K	107.505	-	107,847K	38.335	-	15,714,286	4.400	-	123,562K	42.735
E95700 - CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK	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			4.400			116.567

*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.
FY 2014 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army		Date: May 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>(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.</p> <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. FY 2014 OCO procurement dollars in the amount of \$4.400 million supports the procurement of 15.714 million of 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 Amended 2014 Army		Date: May 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

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	115,532K	26,488,402	74,341,635	-	74,341,635
Gross/Weapon System Cost (\$ in Millions)	468.716	29.709	9.084	12.115	-	12.115
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	468.716	29.709	9.084	12.115	-	12.115
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	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 (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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
<i>Total Recurring Cost</i>				468.716			27.540			8.490			10.513			-			10.513
<i>Total Hardware Cost</i>				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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			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 Amended 2014 Army **Date:** May 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
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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	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 Amended 2014 Army		Date: May 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

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	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	

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 Amended 2014 Army		Date: May 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

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
LOAD, ASSEMBLE, PACK (LAP)																														
1	2012	ARMY	115,532K	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	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	.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	.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	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	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	1.574	1.574	-	
1	2014	♦ AF	6.392	-	6.392	-	-	-	-	-	-	-	-	-	-	-	.533	.533	.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	8.301	8.301	-	
						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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army **Date:** May 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
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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 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		

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

 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 \$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).

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army														Date: May 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							

Cost Elements <small>(Units in Millions (* = < 500 units))</small>						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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.694	5.739	7.179									-	
	1	2013	ARMY	18.010	-	18.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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 Amended 2014 Army																Date: May 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											

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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	15,714,286	123,562K
Gross/Weapon System Cost (\$ in Millions)	598.271	86.215	107.505	38.335	4.400	42.735
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	598.271	86.215	107.505	38.335	4.400	42.735
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	598.271	86.215	107.505	38.335	4.400	42.735

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	15,714,286	4.400	0.28	123,562K	34.597
† 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	
<i>Total Recurring Cost</i>				<i>598.271</i>			<i>75.186</i>			<i>98.162</i>			<i>31.857</i>			<i>4.400</i>			<i>36.257</i>
<i>Total Hardware Cost</i>				<i>598.271</i>			<i>75.186</i>			<i>98.162</i>			<i>31.857</i>			<i>4.400</i>			<i>36.257</i>
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
<i>Total Support Cost</i>				<i>-</i>			<i>11.029</i>			<i>9.343</i>			<i>6.478</i>			<i>-</i>			<i>6.478</i>
Gross Weapon System Cost				598.271			86.215			107.505			38.335			4.400			42.735

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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				
Cost Elements († indicates the presence of a P-21)	OCO	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	123,562K	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 \$38.335 million supports the procurement of 107.847 million cartridges of the CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK. FY 2014 OCO Procurement dollars in the amount of \$4.400 million supports the procurement of 15.714 million of the CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK.</p>												

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army **Date:** May 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
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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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	211,466K
	1	2013	♦ CG	1.001	-	1.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.001	
	1	2013	TOTAL	212,467K	-	212,467K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	212,467K		
	1	2014	ARMY	123,562K	-	123,562K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	123,562K	
	1	2014	♦ CG	1.001	-	1.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.001	
	1	2014	TOTAL	124,563K	-	124,563K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,563K		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
LOAD, ASSEMBLE, PACK (LAP)																													
	1	2012	ARMY	161,136K	161,136K	-																							
	2	2012	ARMY	26.231	26.231	-																							
	1	2012	TOTAL	161,136K	161,136K	-																							
	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	123,562K	-	123,562K	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	♦ CG	1.001	-	1.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	TOTAL	124,563K	-	124,563K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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
<i>Total Recurring Cost</i>				46.369			20.042			13.247			37.255			-			37.255
<i>Total Hardware Cost</i>				46.369			20.042			13.247			37.255			-			37.255
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.129	-	-	0.833	-	-	1.650	-	-	-	-	-	1.650
<i>Total Support Cost</i>				-			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 Amended 2014 Army **Date:** May 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
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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	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		

Remarks:
 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 \$38.905 million supports the procurement of 131.007 million cartridges of the CTG 5.56MM, BALL M855A1, CLIPPED BULK PACK.

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

Cost Elements <i>(Units in Millions (* = < 500 units))</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	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	2.628	-	-			
	1	2014	ARMY	131,007K	-	131,007K	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.835	21.835	21.835	21.835	21.835	21.835	-
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	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army **Date: May 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	1.500	11.358	10.790	11.179	9.577	12.250	-	229.542
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	155.661	8.273	10.454	9.858	1.500	11.358	10.790	11.179	9.577	12.250	-	229.542
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	155.661	8.273	10.454	9.858	1.500	11.358	10.790	11.179	9.577	12.250	-	229.542

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army **Date: May 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)	P5, P5A, P21	A	-	-	61.689	-	18,886,721	3.701	-	30,413,724	6.095	-	6,947,093	1.585	-	8,213,500	1.500	-	15,160,593	3.085
E99900 - CTG, 9MM Ball, M882 (Commercial Pack)	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			1.500			11.358

*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 Amended 2014 Army		Date: May 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. FY 2014 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.</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 Base procurement dollars in the amount of \$1.585 million supports the procurement of 6.947 million cartridges M882 Ball Combat Pack. FY 2014 OCO procurement dollars in the amount of \$1.500 million supports the procurement of 8.214 million cartridges M882 Ball Combat Pack.</p>		

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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)

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	8,213,500	15,160,593
Gross/Weapon System Cost (\$ in Millions)	61.689	3.701	6.095	1.585	1.500	3.085
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	61.689	3.701	6.095	1.585	1.500	3.085
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	61.689	3.701	6.095	1.585	1.500	3.085

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	8,213,500	1.396	0.17	15,160,593	2.609
† 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	8,083	0.104	12.83	15,100	0.194
<i>Total Recurring Cost</i>							3.310			5.533			1.303			1.500			2.803
<i>Total Hardware Cost</i>							3.310			5.533			1.303			1.500			2.803
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
<i>Total Support Cost</i>							0.391			0.562			0.282			-			0.282
Gross Weapon System Cost					61.689		3.701			6.095			1.585			1.500			3.085

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army **Date:** May 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)
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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	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	15,160,593	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	15,100	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 Amended 2014 Army **Date:** May 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)
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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		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	1.571	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	1.394	1.394	1.394	1.394	1.394	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	.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	.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	4.559	4.559	4.559	4.559	4.559	4.559	4.559	4.559	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		15.161	-	15.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.161	
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		50.978	-	50.978	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50.978		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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)

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		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	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	1.170	-	
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	.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	.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	.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	4.590	4.590	*	
1	2014	ARMY		15.161	-	15.161	-	-	-	-	-	A	-	-	-	-	-	-	-	1.263	1.263	1.263	1.263	1.263	1.263	1.263	1.263	1.263	1.263	1.263	1.263	1.263	1.263	1.263	-	
1	2014	♦ NAVSEA		9.000	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-	.750	.750	.750	.750	.750	.750	.750	.750	.750	.750	.750	.750	.750	.750	.750	.750	-	
1	2014	♦ MC		14.492	-	14.492	-	-	-	-	-	-	-	-	-	-	-	-	1.208	1.208	1.208	1.208	1.208	1.208	1.208	1.208	1.208	1.208	1.208	1.208	1.208	1.208	1.208	1.208	-	
1	2014	♦ AF		12.325	-	12.325	-	-	-	-	-	-	-	-	-	-	-	-	1.027	1.027	1.027	1.027	1.027	1.027	1.027	1.027	1.027	1.027	1.027	1.027	1.027	1.027	1.027	1.027	-	
1	2014	TOTAL		50.978	-	50.978	-	-	-	-	-	-	-	-	-	-	-	-	4.248	4.248	4.248	4.248	4.248	4.248	4.248	4.248	4.248	4.248	4.248	4.248	4.248	4.248	4.248	4.248	-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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)

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).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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)

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army **Date:** May 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)
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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

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army															Date: May 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)									

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	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		

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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)

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	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	3.541		-		
							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

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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)

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).

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 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	5.000	85.037	77.289	77.386	79.729	89.139	-	2,781.279
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,127.320	125.775	119.604	80.037	5.000	85.037	77.289	77.386	79.729	89.139	-	2,781.279
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,127.320	125.775	119.604	80.037	5.000	85.037	77.289	77.386	79.729	89.139	-	2,781.279

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This budget line includes .50 CAL ALL TYPES.

(E06700) The .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) The .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) The .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) 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) The .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.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 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) The .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) The .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) The .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) The .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) The .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) The .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		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 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	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 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):

Item Schedule	Exhibits	ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
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	P5, P5A, P21	A	-	-	373.942	-	5,333,752	18.409	-	2,770,454	9.934	-	-	-	-	-	-	-	-	-
E07100 - CTG CAL .50 BALL M33 LINK	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	P5, P5A, P21	A	-	-	997.411	2.55	35,050,253	89.305	3.39	25,676,643	86.918	-	29,846,682	65.188	-	2,576,795	5.000	-	32,423,477	70.188
E19700 - Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD)	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			5.000			85.037

*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. FY 2014 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

(E06700) The .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 \$1.100 million supports the procurement of .468 million 50 Caliber M8, Armor Piercing Incendiary (API) Cartridges. FY 2014 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

(E06810) The .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) The .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.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army		Date: May 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) The .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) The .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. FY 2014 OCO Procurement dollars in the amount of \$5.000 million supports the procurement of 2.577 million of 50 Caliber Cartridge, Ball M33 and Cartridge, Tracer M17 linked 4 to 1.</p> <p>(E07302) The .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) The .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) The .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) The .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) The .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 Amended 2014 Army		Date: May 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

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	5,333,752	2,770,454	-	-	-
Gross/Weapon System Cost (\$ in Millions)	373.942	18.409	9.934	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	373.942	18.409	9.934	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	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 (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army										Date: May 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			
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 Amended 2014 Army															Date: May 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									

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	-	-	-	-	-	-	2.770
1	2013	♦ NAVSEA		1.044	-	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.044
1	2013	♦ MC		6.010	-	6.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.010
1	2013	♦ CG		.150	-	.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.150
1	2013	♦ NSOF		1.500	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500
1	2013	TOTAL		11.475	-	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 Amended 2014 Army																Date: May 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									

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	.231	.231	.231	.231	.231	.231	.231	.231	.231	
1	2013	♦ NAVSEA		1.044	-	1.044	-	-	-	-	-	.091	.091	.091	.091	.091	.091	.091	.091	.091	.091	.045	.091	.091	.091	.091	.091	.091	.091	.091	.091	.091	.091	.091	.091	.091	
1	2013	♦ MC		6.010	-	6.010	-	-	-	-	-	.796	.798	.798	.798	.798	.798	.798	.798	.798	-	.107	.107	.107	.107	.107	.107	.107	.107	.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	.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	1.244	.401	.554	.554	.554	.554	.554	.554	.554	.554	.554	.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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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
<i>Total Recurring Cost</i>							13.259			8.743			8.920						8.920
<i>Total Hardware Cost</i>							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
<i>Total Support Cost</i>							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 Amended 2014 Army **Date:** May 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
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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 Amended 2014 Army		Date: May 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

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	.573	-	
1	2012	♦ NAVSEA	1.314	-	1.314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.110	.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	.067	-	
1	2012	♦ NSOF	.500	-	.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.042	.042	.042	.042	.042	.042	.042	.042	.041	.041	.041	.041	.041	.041	-	
1	2012	TOTAL	9.487	-	9.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.791	.791	.791	.791	.791	.791	.791	.791	.791	.791	.791	.791	.791	.791	-	
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 Amended 2014 Army																Date: May 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											

Cost Elements (Units in Millions (* = < 500 units))						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																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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	.391	.391	.391	.391	.391	-
	1	2014	♦ NAVSEA	2.500	-	2.500	-	-	-	-	-	-	-	-	-	-	-	.208	.208	.208	.208	.208	.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	.128	.128	.128	.128	.128	-
	1	2014	TOTAL	8.725	-	8.725	-	-	-	-	-	-	-	-	-	-	-	.727	.727	.727	.727	.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	.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	.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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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	29,846,682	2,576,795	32,423,477
Gross/Weapon System Cost (\$ in Millions)	997.411	89.305	86.918	65.188	5.000	70.188
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	997.411	89.305	86.918	65.188	5.000	70.188
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	997.411	89.305	86.918	65.188	5.000	70.188

(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)	-	2.55	3.39	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	2,576,795	4.664	1.81	32,423,475	58.686
† 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	26,189	0.336	12.83	330,625	4.242
<i>Total Recurring Cost</i>							80.883			77.817			57.928			5.000			62.928
<i>Total Hardware Cost</i>							80.883			77.817			57.928			5.000			62.928
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>							8.422			9.101			7.260			-			7.260
Gross Weapon System Cost							997.411			89.305			65.188			5.000			70.188

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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				
Cost Elements († indicates the presence of a P-21)	OCO	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	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	32,423,475	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	330,625	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.</p> <p>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.</p> <p>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. FY 2014 OCO Procurement dollars in the amount of \$5.000 million supports the procurement of 2.577 million of the CTG. CAL .50 4 BALL/1 TRACER W/M9 LINK.</p>												

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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		32.423	-	32.423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.423	
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		39.494	-	39.494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.494		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army	Date: May 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: E08000 - CTG, .50 Cal, All Types	Item Nomenclature: E07200 - CTG CAL .50 4 BALL/1 TRACER W/M9 LINK
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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	
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					
	1	2013	♦ NAVSEA	5.897	-	5.897	-	-	-	-	-	.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					
	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						
	1	2014	ARMY	32.423	-	32.423	-	-	-	-	-	A -	-	-	-	-	-	-	2.659	2.659	2.659	2.659	2.659	2.659	2.731	2.731	2.731	2.744		
	1	2014	♦ NAVSEA	4.483	-	4.483	-	-	-	-	-	-	-	-	-	-	-	-	.374	.374	.374	.374	.374	.374	.374	.374	.374	.374		
	1	2014	♦ AF	2.488	-	2.488	-	-	-	-	-	-	-	-	-	-	-	-	.207	.207	.207	.207	.207	.207	.207	.207	.207	.207		
	1	2014	♦ CG	.100	-	.100	-	-	-	-	-	-	-	-	-	-	-	-	.025	-	-	.025	-	-	.025	-	-	-		
	1	2014	TOTAL	39.494	-	39.494	-	-	-	-	-	-	-	-	-	-	-	-	3.265	3.240	3.240	3.265	3.240	3.311	3.336	3.311	3.325			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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)

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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)				
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 Amended 2014 Army															Date: May 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)									

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	.031	-	.031	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2012	♦ AF	.002	-	.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2012	TOTAL	.032	-	.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	ARMY	.383	-	.383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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 Amended 2014 Army		Date: May 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)

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 Amended 2014 Army		Date: May 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)

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 Amended 2014 Army **Date:** May 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	60.000	129.533	69.798	71.758	126.452	129.992	-	1,682.275
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	892.781	109.807	152.154	69.533	60.000	129.533	69.798	71.758	126.452	129.992	-	1,682.275
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	892.781	109.807	152.154	69.533	60.000	129.533	69.798	71.758	126.452	129.992	-	1,682.275

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date: May 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	P5, P5A, P21	A	-	-	612.850	-	1,190,751	102.007	-	747,618	110.383	-	168,903	31.439	-	426,227	60.000	-	595,130	91.439
E10100 - CTG 30MM TP M788	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			60.000			129.533

*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.
 FY 2014 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

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. FY 14 OCO procurement dollars in the amount of \$60.000 million supports the procurement of .426 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.

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army				Date: May 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			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	1,190,751	747,618	168,903	426,227	595,130
Gross/Weapon System Cost (\$ in Millions)	612.850	102.007	110.383	31.439	60.000	91.439
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	612.850	102.007	110.383	31.439	60.000	91.439
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	612.850	102.007	110.383	31.439	60.000	91.439

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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		-	-	612.850	80.34	1,190,751	95.665	140.10	747,618	104.741	140.77	168,903	23.776	140.77	426,227	60.000	140.77	595,130	83.776
Total Recurring Cost				612.850			95.665			104.741			23.776		60.000				83.776
Total Hardware Cost				612.850			95.665			104.741			23.776		60.000				83.776
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
Total Support Cost							6.342			5.642			7.663		-				7.663
Gross Weapon System Cost				612.850			102.007			110.383			31.439		60.000				91.439

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army **Date:** May 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
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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	595,130	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

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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	881.156	-	881.156	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.173	85.000	85.000	85.000	85.000	85.000	437.983
	2	2012	ARMY	309.595	-	309.595	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.704	30.000	30.000	242.891
	1	2012	TOTAL	881.156	-	881.156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.173	85.000	85.000	85.000	85.000	85.000	437.983		
	3	2013	ARMY	747.618	-	747.618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	747.618	
	3	2014	ARMY	595.130	-	595.130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	595.130	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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	881.156	443.173	437.983	85.000	85.000	85.000	85.000	85.000	12.983																								-								
	2	2012	ARMY	309.595	66.704	242.891	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	30.000	2.891		-							
	1	2012	TOTAL	881.156	443.173	437.983	85.000	85.000	85.000	85.000	85.000	12.983																									-							
	3	2013	ARMY	747.618	-	747.618	-	-	-	-	-	62.318	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300	62.300		-							
	3	2014	ARMY	595.130	-	595.130	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.223	18.223	62.076	62.076	62.076	62.076	62.076	62.076	62.076	248.304
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 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									

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	881.156	881.156	-																									
	2	2012	ARMY	309.595	309.595	-																									
	1	2012	TOTAL	881.156	881.156	-																									
	3	2013	ARMY	747.618	747.618	-																									
	3	2014	ARMY	595.130	346.826	248.304	62.076	62.076	62.076	62.076																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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).

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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:

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

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army															Date: May 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									

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 ^(I)	216.339	-	216.339	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216.339	
	2	2012	ARMY ^(II)	121.691	-	121.691	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	20.000	101.691	-	-	-	-	-	-	-	-	-	-	-
	1	2012	TOTAL	216.339	-	216.339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216.339		
	3	2013	ARMY	960.426	-	960.426	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	960.426	
	3	2014	ARMY	879.415	-	879.415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	879.415	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army																Date: May 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									

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 ^(I)	216.339	-	216.339	18.031	18.028	18.028	18.028	18.028	18.028	18.028	18.028	18.028	18.028	18.028													-	
	2	2012	ARMY ^(II)	121.691	121.691	-																								-	
	1	2012	TOTAL	216.339	-	216.339	18.031	18.028	18.028	18.028	18.028	18.028	18.028	18.028	18.028	18.028	18.028													-	
	3	2013	ARMY	960.426	-	960.426	-	-	-	-	-	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	80.035	-	
	3	2014	ARMY	879.415	-	879.415	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	366.427	
							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 Amended 2014 Army																							Date: May 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							

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 (I)	216.339	216.339	-																							-		
	2	2012	ARMY (II)	121.691	121.691	-																							-		
	1	2012	TOTAL	216.339	216.339	-																							-		
	3	2013	ARMY	960.426	960.426	-																							-		
	3	2014	ARMY	879.415	512.988	366.427	73.284	73.284	73.284	73.284	73.291																		-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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:

- (I) 0
- (II) 0

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 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>)	620.102	31.287	58.375	38.029	5.000	43.029	53.166	40.127	43.925	49.415	-	939.426
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	620.102	31.287	58.375	38.029	5.000	43.029	53.166	40.127	43.925	49.415	-	939.426
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	620.102	31.287	58.375	38.029	5.000	43.029	53.166	40.127	43.925	49.415	-	939.426

(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	-	-	-	-	1,995K	761,008.50	2,128K	1,796K	-	27.63

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

60MM Descriptions:

E89600 - 60MM Mortar, All Types

This line includes 60mm Mortar Ammunition, All Types.

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

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

SYSTEM DESCRIPTION:

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

These items are Code A, approved for service use.

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

SYSTEM DESCRIPTION:

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army		Date: May 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 Amended 2014 Army **Date: May 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	P5, P5A, P21	A	-	-	75.420	-	-	-	-	8,270	5.302	-	-	-	-	-	-	-	-	-
E72199 - CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF	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	P5, P5A, P21	A	-	-	36.035	-	-	-	-	13,831	8.599	-	-	-	-	-	-	-	-	-
E92200 - CTG Mortar 60MM FRPC M769 SERIES W/ PRACTICE FUZE	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	P5, P5A, P21	A	-	-	114.390	-	27,178	9.997	559.64	23,692	13.259	-	42,778	20.350	-	11,718	5.000	-	54,496	25.350
E93900 - CTG, MORTAR, 60MM HE M720 SERIES W/ MOFM	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	P5, P5A, P21	A	-	-	11.471	-	16,010	7.484	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					620.102			31.287			58.375			38.029			5.000			43.029

*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 procurement dollars in the amount of \$38.029 million supports approximately 94,488 cartridges.
 FY 2014 OCO procurement dollars in the amount of \$5.00 million supports 11,718 cartridges.

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 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army													Date: May 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						

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 Amended 2014 Army **Date:** May 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
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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 Amended 2014 Army															Date: May 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									

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 Amended 2014 Army **Date:** May 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
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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)							-	-	-	-	-	-	-	-	-	8.270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2013	ARMY	8.270	-	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.005	-	-	0.002	-	-	-	-	-	0.002

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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

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		-	-	-	-	-	-	-	-	0.115	-	-	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 Amended 2014 Army										Date: May 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				
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 Amended 2014 Army **Date:** May 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
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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
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 Amended 2014 Army **Date:** May 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
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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	5.615	-	5.615	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.615	
	1	2014	ARMY	7.336	-	7.336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	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 Amended 2014 Army																							Date: May 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																	
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	C	V	E	A	B	R	A	P	A	U	U	U	E	T	V	E	A	B	R	A	Y	N	L	G	P	A	L	
LOAD, ASSEMBLE, PACK (LAP)																																							
											5.615	-	-	-	-	-	-	-	-	-	-	5.615																-	
											7.336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
O	C	N	O	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	A	P	A	U	U	U	E	T	V	E	A	Y	N	L	G	P	A	L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army													Date: May 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						

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 Amended 2014 Army **Date:** May 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
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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 Amended 2014 Army		Date: May 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
<p>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.</p>		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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 Amended 2014 Army															Date: May 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									

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army												Date: May 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					

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:

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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				
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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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	14.184	-	14.184	-	-	-	-	-	-	14.184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2014	ARMY	44.374	-	44.374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2014	♦ MC	41.569	-	41.569	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2014	TOTAL	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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	11,718	54,496
Gross/Weapon System Cost (\$ in Millions)	114.390	9.997	13.259	20.350	5.000	25.350
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	114.390	9.997	13.259	20.350	5.000	25.350
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	114.390	9.997	13.259	20.350	5.000	25.350

(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	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	11,718	0.770	65.73	54,496	3.582
† 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	12,069	0.539	44.68	56,130	2.508
† FUZE POINT DETONATOR M783		-	-	-	145.75	28,265	4.120	186.42	24,640	4.593	198.10	44,061	8.728	198.10	12,069	2.391	198.10	56,130	11.119
† M702 IGNITION CARTRIDGE		-	-	-	14.51	28,265	0.410	20.07	24,640	0.495	16.10	44,061	0.709	16.10	12,069	0.194	16.10	56,130	0.904
† PROPELLANT CHARGE, M235		-	-	-	7.71	113,060	0.872	8.73	98,559	0.860	9.57	177,956	1.703	9.57	48,747	0.467	9.57	226,703	2.170
† FIN ASSEMBLY M27		-	-	-	6.80	28,265	0.192	7.63	24,640	0.188	9.61	44,061	0.423	9.61	12,069	0.116	9.61	56,130	0.539
† EXPLOSIVE FILL IMX-104		-	-	-	-	-	-	21.34	35,538	0.758	21.90	72,722	1.593	21.90	19,921	0.436	21.90	92,643	2.029
<i>Total Recurring Cost</i>				-	7.650			10.154			17.937			4.913			22.851		
<i>Total Hardware Cost</i>				-	7.650			10.154			17.937			4.913			22.851		
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.208	-	-	2.832	-	-	2.035	-	-	-	-	-	2.035
QUALITY ASSURANCE		-	-	-	-	-	0.010	-	-	0.013	-	-	0.012	-	-	0.087	-	-	0.098
ACCEPTANCE TESTING		-	-	-	-	-	0.263	-	-	0.210	-	-	0.314	-	-	-	-	-	0.314

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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

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			0.087			2.499
Gross Weapon System Cost				114.390			9.997			13.259			20.350			5.000			25.350

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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				
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	54,496	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	56,130	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	56,130	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	56,130	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 Amended 2014 Army **Date:** May 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
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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
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	226,703	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	56,130	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	92,643	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 Amended 2014 Army															Date: May 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									

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	54.496	-	54.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54.496
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army **Date:** May 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
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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	27.178	-	27.178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	2	2013	ARMY	23.692	-	23.692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.692	-	-
	2	2014	ARMY	54.496	-	54.496	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54.496
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 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									

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	54.496	-	54.496	-	-	-	-	-	-	15.000	15.000	12.778	11.718														-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army										Date: May 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				
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 Amended 2014 Army		Date: May 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
<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 Amended 2014 Army																							Date: May 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														
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2012															Fiscal Year 2013														
							Calendar Year 2012															Calendar Year 2013														
O	C	F	R	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE 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			
C	O							C	O	E	A	E	A	P	A	Y	U	U	U	E	C	O	E	A	E	A	P	A	Y	U	U	A	E	A		
O	C	F	R	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 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	L		
LOAD, ASSEMBLE, PACK (LAP)																																				
				1	2012	ARMY	20.932	-	20.932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	20.932	
				2	2013	ARMY	23.388	-	23.388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	23.388	
O	C	F	R	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	T	V	C	N	B	R	R	Y	U	U	U	E	C	O	N	D	J	F	M	A	M	J	J	A	S	B		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army **Date:** May 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
--	---	--

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army													Date: May 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							

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 Amended 2014 Army										Date: May 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				
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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army														Date: May 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									

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army **Date:** May 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	10.000	49.825	42.142	36.300	62.737	54.624	-	3,681.885
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	3,252.213	103.227	80.817	39.825	10.000	49.825	42.142	36.300	62.737	54.624	-	3,681.885
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,252.213	103.227	80.817	39.825	10.000	49.825	42.142	36.300	62.737	54.624	-	3,681.885

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army		Date: May 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 Amended 2014 Army **Date:** May 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	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	P5, P5A, P21	A	-	-	2,530.717	-	-	51.735	-	36,150	44.493	-	-	22.493	-	-	10.000	-	-	32.493
E21601 - CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE	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	P5, P5A, P21	A	-	-	18.629	-	9,021	11.462	-	-	-	-	-	-	-	-	-	-	-	-
E21705 - CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE	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			10.000			49.825

*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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army **Date:** May 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
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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	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 Amended 2014 Army																							Date: May 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												
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	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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	10.000	32.493
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,530.717	51.735	44.493	22.493	10.000	32.493
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,530.717	51.735	44.493	22.493	10.000	32.493

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army												Date: May 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					

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	-	-	10.000	-	-	32.493
<i>Total Support Cost</i>				-			51.735			11.877			22.493			10.000			32.493
Gross Weapon System Cost				2,530.717			51.735			44.493			22.493			10.000			32.493

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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				
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 Amended 2014 Army																							Date: May 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														
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	QTY	SERVICE	TO 1	DUE	C	O	V	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	A		
					2012	AS OF		T			N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	L		
LOAD, ASSEMBLE, PACK (LAP)																																		
	1	2013	ARMY	36.150	-	36.150	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36.150
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B		
								C	O	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	A		
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army															Date: May 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									

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	36.150	-	36.150	-	-	-	-	-	-	-	-	-	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army		Date: May 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

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	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			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 Amended 2014 Army										Date: May 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				
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 Amended 2014 Army															Date: May 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									

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	9.781	-	9.781	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.781		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 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							

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

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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 Amended 2014 Army **Date:** May 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 Amended 2014 Army																							Date: May 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	J	J	A	S	A	L				
COMPLETE ROUND																																										
LOAD, ASSEMBLE, PACK (LAP)																																										

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																							Date: May 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																			
						Calendar Year 2016													Calendar Year 2017																			
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	
										TO 1	AS OF	1 OCT	C	V	C	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	A	
COMPLETE ROUND																																						
												4.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
LOAD, ASSEMBLE, PACK (LAP)																																						
												9.571	-	-	-	-	-	-	5.000	4.571																		
													C	O	V	E	A	N	R	P	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	A

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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 Amended 2014 Army		Date: May 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

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	9,021	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	18.629	11.462	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.629	11.462	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.629	11.462	-	-	-	-

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army								Date: May 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				
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 Amended 2014 Army															Date: May 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									

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	9.021	-	9.021	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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 Amended 2014 Army															Date: May 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									

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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:

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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			
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		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																						Date: May 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									

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 Amended 2014 Army																		Date: May 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											

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	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army **Date: May 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
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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>)	58,909	51,448	-	41,978	6,706	48,684	82,239	23,763	113,863	108,399	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	5,171.935	40.061	63.271	37.902	10.000	47.902	82.854	30.047	81.174	85.708	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	5,171.935	40.061	63.271	37.902	10.000	47.902	82.854	30.047	81.174	85.708	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	5,171.935	40.061	63.271	37.902	10.000	47.902	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 (<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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army		Date: May 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>		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date: May 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	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	P5, P5A, P21	A	-	-	266.436	-	-	-	-	8,447	12.433	-	-	-	-	-	-	-	-	-
E26904 - PROJ, ARTY, 155MM IR ILLUM M1066 / M1123	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	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	P5, P5A, P21	A	-	-	99.519	-	10,637	8.945	-	-	-	-	-	-	-	-	-	-	-	-
E66800 - PROJ, ARTY, 155MM HE, M795	P5, P5A, P21	A	-	-	244.218	-	8,623	11.140	-	13,792	14.960	-	6,154	9.769	-	6,706	10.000	-	12,860	19.769
E67800 - PROJ, ARTY, 155MM WP SMOKE M825	P5	A	-	-	231.214	-	-	-	-	-	8.000	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					5,171.935			40.061			63.271			37.902			10.000			47.902

*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:

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 Amended 2014 Army		Date: May 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): 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 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations".		

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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>									

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army													Date: May 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						

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:

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

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 Amended 2014 Army															Date: May 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									

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army		Date: May 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

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:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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				
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 Amended 2014 Army **Date:** May 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
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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	8.447	-	8.447	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.447		
							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 Amended 2014 Army **Date:** May 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
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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	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army										Date: May 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				
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 Amended 2014 Army **Date:** May 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
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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
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 Amended 2014 Army **Date:** May 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

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	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 Amended 2014 Army															Date: May 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									

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.262
	1	2014	ARMY	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army		Date: May 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

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:

UNCLASSIFIED

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

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 Amended 2014 Army														Date: May 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													

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 Amended 2014 Army														Date: May 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											

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost							6.641												
Total Hardware Cost							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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army **Date:** May 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
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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	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 Amended 2014 Army														Date: May 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						

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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	6,706	12,860
Gross/Weapon System Cost (\$ in Millions)	244.218	11.140	14.960	9.769	10.000	19.769
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	244.218	11.140	14.960	9.769	10.000	19.769
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	244.218	11.140	14.960	9.769	10.000	19.769

(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)	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	6,706	1.877	279.91	12,860	3.600
† METAL PARTS - M795		-	-	-	377.59	8,796	3.321	390.00	14,068	5.487	461.52	6,277	2.897	461.52	6,840	3.157	461.52	13,117	6.054
† 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	6,840	0.093	13.58	13,117	0.178
† SUPPLEMENTAL CHARGE, PBXN9		-	-	-	18.37	8,796	0.162	48.20	14,068	0.678	24.69	6,277	0.155	24.69	6,840	0.169	24.69	13,117	0.324
† WOODEN PALLETS, IMX101		-	-	-	95.14	1,099	0.105	97.25	1,724	0.168	85.00	800	0.068	85.00	855	0.073	85.00	1,655	0.141
† EXPLOSIVE FILL IMX-101		-	-	-	14.00	258,690	3.622	13.97	422,035	5.896	20.66	184,620	3.814	20.66	221,289	4.572	20.66	405,909	8.386
<i>Total Recurring Cost</i>							9.739			14.567			8.742			9.941			18.683
<i>Total Hardware Cost</i>							9.739			14.567			8.742			9.941			18.683
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	-	-	0.059	-	-	0.105
<i>Total Support Cost</i>							1.401			0.393			1.027			0.059			1.086

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army												Date: May 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					

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			10.000			19.769

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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			
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	12,860	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	13,117	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	13,117	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	13,117	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 Amended 2014 Army **Date:** May 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
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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	1,655	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	405,909	20.66	Y		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army **Date:** May 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
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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																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.792
	1	2013	♦ MC	89.328	-	89.328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89.328
	1	2013	TOTAL	103.120	-	103.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103.120	
	1	2014	ARMY	12.860	-	12.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.860
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army																				Date: May 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									

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	ARMY	13.792	-	13.792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	♦ MC	89.328	-	89.328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	TOTAL	103.120	-	103.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2014	ARMY	12.860	-	12.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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	12.860	-	12.860	-	-	-	-	-	-	12.860																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-						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 Amended 2014 Army **Date:** May 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	150	952	-	-	-	-	-	7,458
Gross/Weapon System Cost (\$ in Millions)	424.638	58.074	122.629	67.896	11.000	78.896	-	-	-	-	-	684.237
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	424.638	58.074	122.629	67.896	11.000	78.896	-	-	-	-	-	684.237
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	424.638	58.074	122.629	67.896	11.000	78.896	-	-	-	-	-	684.237

(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	73,333.33	82,873.95	-	-	-	-	-	0.09

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 M777A2 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	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	73,333.33	150	11.000	82,873.95	952	78.896
Total Gross/Weapon System Cost					424.638			58.074			122.629			67.896			11.000			78.896

*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 Amended 2014 Army		Date: May 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 an 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. FY 2014 OCO procurement dollars in the amount of \$11.000 million supports the procurement of 150 Increment Ib projectiles.

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army				Date: May 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	

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	150	952
Gross/Weapon System Cost (\$ in Millions)	424.638	58.074	122.629	67.896	11.000	78.896
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	424.638	58.074	122.629	67.896	11.000	78.896
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	424.638	58.074	122.629	67.896	11.000	78.896

(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	73,333.33	82,873.95

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	150	10.261	68,404.00	952	65.121
† 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	150	0.300	2,000.00	952	1.904
<i>Total Recurring Cost</i>				<i>331.858</i>			<i>51.807</i>			<i>106.554</i>			<i>56.464</i>			<i>10.561</i>			<i>67.025</i>
<i>Total Hardware Cost</i>				<i>331.858</i>			<i>51.807</i>			<i>106.554</i>			<i>56.464</i>			<i>10.561</i>			<i>67.025</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	-	-	0.439	-	-	1.339
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>0.439</i>			<i>11.871</i>
Gross Weapon System Cost				424.638			58.074			122.629			67.896			11.000			78.896

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army **Date:** May 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
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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	952	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	952	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 Amended 2014 Army		Date: May 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

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	952	-	952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	952	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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	952	-	952	-	-	-	-	-	-	-	-	33	154	154	154	154	154	153	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

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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 Amended 2014 Army **Date: May 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 (Units in Each)	-	124,112	146,041	102,013	41,490	143,503	65,017	72,210	76,416	200,932	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	2,312.413	177.706	187.068	108.476	57.000	165.476	94.787	100.177	102.410	182.824	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,312.413	177.706	187.068	108.476	57.000	165.476	94.787	100.177	102.410	182.824	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,312.413	177.706	187.068	108.476	57.000	165.476	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 (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	1,431.82	1,280.93	1,063.35	1,373.83	1,153.12	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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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		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)
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	1,505.12	6,644	10,000	1,492.73	7,704	11,500
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	1,312.34	3,429	4,500	1,359.68	5,516	7,500
ROCKET HYDRA 70 SMOKE M264	P40A		-	-	-	-	-	-	4,665.11	1,284	5.990	4,538.58	661	3,000	4,604.05	543	2,500	4,568.11	1,204	5,500
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	3,396.74	736	2,500	3,343.47	1,645	5,500

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date: May 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	3,328.89	751	2.500	3,293.41	1,670	5.500
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	1,191.00	29,387	35.000	1,182.96	33,898	40.100
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			57.000			165.476

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:

The Hydra-70 Product Office is the procurement agent for all services for 2.75 Rockets. 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 and the FY2014 OCO procurement dollars in the amount of \$57.000 million will procure 41,490 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. "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 Amended 2014 Army										Date: May 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	6,644	7,704	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	268.738	-	53.669	1.500	10.000	11.500	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	268.738	-	53.669	1.500	10.000	11.500	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	268.738	-	53.669	1.500	10.000	11.500	-	-	-	-	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	1,505.12	1,492.73	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	1,150.81	6,644	7.646	1,150.70	7,704	8.865
Prod/Sys Engineering/Program Management		-	-	40.928	-	-	-	-	-	6.514	-	-	0.129	-	-	1.995	-	-	2.124
Component Eng Spt (Other Gov't Agencies)		-	-	10.803	-	-	-	-	-	4.332	-	-	0.152	-	-	0.359	-	-	0.511
Total Recurring Cost				268.738			-			53.669			1.500			10.000			11.500
Total Flyaway Cost				268.738			-			53.669			1.500			10.000			11.500
Gross Weapon System Cost				268.738			-			53.669			1.500			10.000			11.500

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 Amended 2014 Army														Date: May 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	6,644	7,704	-	-	-	-
	Total Obligation Authority	-	53.669	1.500	10.000	11.500	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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	Mar 2014	Sep 2015	7,704	1,150.70	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 Amended 2014 Army															Date: May 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	7.704	-	7.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.704	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 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															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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	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	3.000	3.000	2.975	-		
	2	2014	ARMY	7.704	-	7.704	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.200	6.504
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 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 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	2013	ARMY	38.375	38.375	-																									
	2	2014	ARMY	7.704	1.200	6.504	1.000	1.000	1.000	1.000	1.000	1.000	.504																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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 Amended 2014 Army										Date: May 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	29,387	33,898	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	618.148	16.903	45.620	5.100	35.000	40.100	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	618.148	16.903	45.620	5.100	35.000	40.100	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	618.148	16.903	45.620	5.100	35.000	40.100	-	-	-	-	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	1,191.00	1,182.96	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	880.39	29,387	25.872	880.23	33,898	29.838
Prod/Sys Engineering/Program Management		-	-	94.185	-	-	6.051	-	-	7.569	-	-	0.488	-	-	7.542	-	-	8.030
Component Eng Spt (Other Gov't Agencies)		-	-	24.849	-	-	1.970	-	-	5.033	-	-	0.646	-	-	1.586	-	-	2.232
Total Recurring Cost				618.148			16.903			45.620			5.100			35.000			40.100
Total Flyaway Cost				618.148			16.903			45.620			5.100			35.000			40.100
Gross Weapon System Cost				618.148			16.903			45.620			5.100			35.000			40.100

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 Amended 2014 Army														Date: May 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	29,387	33,898	-	-	-	-
	Total Obligation Authority	16.903	45.620	5.100	35.000	40.100	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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	Mar 2014	Sep 2015	33,898	880.23	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 Amended 2014 Army																				Date: May 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	33.898	-	33.898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.898	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army														Date: May 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												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	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	33.898	-	33.898	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000	30.898		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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 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	6.240	6.240	-																					-				
	1	2013	ARMY	44.910	44.910	-																					-				
	2	2014	ARMY	33.898	3.000	30.898	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	2.000	1.898											-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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 Amended 2014 Army										Date: May 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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army														Date: May 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 Amended 2014 Army										Date: May 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 († 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	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	Mar 2014	Oct 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 Amended 2014 Army																				Date: May 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 Amended 2014 Army															Date: May 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	-	91.866	8.000	8.000	8.000	8.000	8.000	8.000	8.000	8.000	7.085	7.000	7.000	6.781																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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 Amended 2014 Army **Date: May 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>)	414.116	50.596	35.872	24.074	4.000	28.074	30.765	23.638	18.918	22.342	-	624.321
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	414.116	50.596	35.872	24.074	4.000	28.074	30.765	23.638	18.918	22.342	-	624.321
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	414.116	50.596	35.872	24.074	4.000	28.074	30.765	23.638	18.918	22.342	-	624.321

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army		Date: May 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):		
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date: May 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: XM40	P5, P5A, P21	B	-	-	-	-	-	5.789	-	698	1.809	-	-	-	-	-	-	-	-	-
E50601 - CHG DEMO BLK COMP C-4 1-1/4 LB M112	P5, P5A, P21	A	30,181.20	-	163.224	-	1,027,889	26.993	-	280,079	13.371	-	218	10.247	-	102	4.000	-	320	14.247
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
FUSE BLASTING TIME M700	P40A	A	-	-	-	779.69	640	0.499	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date: May 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):

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)
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	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					414.116			50.596			35.872			24.074			4.000			28.074

*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 procurement dollars in the amount of \$28.074 million supports production of 12 variants of Demolitions.
 FY 2014 OCO procurement dollars in the amount of \$4.0 million supports production of 102,387 Demolition Blocks.

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 Amended 2014 Army		Date: May 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): 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 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations".		

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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: XM40

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army										Date: May 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: XM40			
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	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 Amended 2014 Army															Date: May 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: XM40									

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 Amended 2014 Army															Date: May 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: XM40									

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 Amended 2014 Army		Date: May 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: XM40

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 Amended 2014 Army		Date: May 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

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	218	102	320
Gross/Weapon System Cost (\$ in Millions)	163.224	26.993	13.371	10.247	4.000	14.247
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	163.224	26.993	13.371	10.247	4.000	14.247
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	163.224	26.993	13.371	10.247	4.000	14.247

(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)	30,181.20	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	102,424	1.036	10.11	320,277	3.238
† 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	135,151	2.964	21.93	422,716	9.270
Total Recurring Cost				-			25.528			11.531			8.508			4.000			12.508
Total Hardware Cost				-			25.528			11.531			8.508			4.000			12.508
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	-	-	-	-	-	-	-	-	-
Total Support Cost				-			1.465			1.840			1.739			-			1.739
Gross Weapon System Cost				163.224			26.993			13.371			10.247			4.000			14.247

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army **Date:** May 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
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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	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	320,277	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	422,716	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 Amended 2014 Army		Date: May 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

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	1,027.889	-	1,027.889	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88.162	88.160	56.960	88.160	88.160	88.160	88.160	88.160	441.967
1	2012	♦ NAVSEA	50.300	-	50.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.580	4.572	-	4.572	4.572	4.572	4.572	22.860		
1	2012	♦ AF	87.520	-	87.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.960	7.956	-	7.956	7.956	7.956	7.956	39.780			
1	2012	♦ NSOF	11.070	-	11.070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.010	1.006	-	1.006	1.006	1.006	1.006	5.030			
1	2012	TOTAL	1,176.779	-	1,176.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101.712	101.694	56.960	101.694	101.694	101.694	101.694	101.694	509.637		
1	2013	ARMY	280.058	-	280.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280.058				
1	2013	♦ NAVSEA	39.930	-	39.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.930			
1	2013	♦ AF	68.802	-	68.802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68.802			
1	2013	TOTAL	388.790	-	388.790	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	388.790		
2	2014	ARMY	320.277	-	320.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320.277		
2	2014	♦ AF	72.003	-	72.003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72.003			
2	2014	♦ NSOF	26.910	-	26.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.910			
2	2014	TOTAL	419.190	-	419.190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	419.190		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army																							Date: May 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								

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	88.160																			-			
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	23.339	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	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	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	32.399	32.336	-	-				
2	2014	ARMY	320.277	-	320.277	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320.277				
2	2014	♦ AF	72.003	-	72.003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72.003				
2	2014	♦ NSOF	26.910	-	26.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.910				
2	2014	TOTAL	419.190	-	419.190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	419.190				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army Date: May 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

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	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2012	ARMY	1,027.889	1,027.889	-																									
	1	2012	♦ NAVSEA	50.300	50.300	-																									
	1	2012	♦ AF	87.520	87.520	-																									
	1	2012	♦ NSOF	11.070	11.070	-																									
	1	2012	TOTAL	1,176.779	1,176.779	-																									
	1	2013	ARMY	280.058	280.058	-																									
	1	2013	♦ NAVSEA	39.930	39.930	-																									
	1	2013	♦ AF	68.802	68.802	-																									
	1	2013	TOTAL	388.790	388.790	-																									
	2	2014	ARMY	320.277	-	320.277	-	26.745	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.741	26.122		
	2	2014	♦ AF	72.003	-	72.003	-	6.003	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000			
	2	2014	♦ NSOF	26.910	-	26.910	-	2.248	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242	2.242			
	2	2014	TOTAL	419.190	-	419.190	-	34.996	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.983	34.364			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army		Date: May 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 Amended 2014 Army										Date: May 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 Amended 2014 Army															Date: May 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 Amended 2014 Army												Date: May 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 (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			
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 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.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 Amended 2014 Army		Date: May 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 Amended 2014 Army		Date: May 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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army													Date: May 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						

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:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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				
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 Amended 2014 Army																		Date: May 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									

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
	1	2012	♦ NAVSEA	.090	-	.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.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	
	1	2012	TOTAL	5.396	-	5.396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.545	.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 Amended 2014 Army																						Date: May 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											
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	4.140	3.726	.414	.414																									
1	2012	♦ NAVSEA	.090	.081	.009	.009																									
1	2012	♦ MC	1.166	1.050	.116	.116																									
1	2012	TOTAL	5.396	4.857	.539	.539																									
1	2013	ARMY	3.220	-	3.220	-	-	-	-	-	-	-	-	.486	.486	.486	.900	.862													
1	2013	♦ MC	1.159	-	1.159	-	-	-	-	-	-	-	-	.486	.486	.187	-	-													
1	2013	TOTAL	4.379	-	4.379	-	-	-	-	-	-	-	-	.972	.972	.673	.900	.862													
1	2014	ARMY	2.022	-	2.022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.674	.674	.674			
1	2014	♦ AF	.290	-	.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.290	-	-			
1	2014	TOTAL	2.312	-	2.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.964	.674	.674			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army **Date: May 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	3.000	36.242	34.954	34.761	36.038	40.475	-	1,401.177
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,147.672	37.558	33.477	33.242	3.000	36.242	34.954	34.761	36.038	40.475	-	1,401.177
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,147.672	37.558	33.477	33.242	3.000	36.242	34.954	34.761	36.038	40.475	-	1,401.177

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This budget line includes Grenades, All Types.

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.

E33800 - GRENADE HAND RIOT CS M7A3

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army		Date: May 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):		
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>E93500 - GRENADE RIFLE ENTRY MUNITION, M100 DESCRIPTION:</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date: May 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):
 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	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	P5, P5A, P21	A	-	-	246.183	-	301,076	12.309	-	170,099	10.157	-	256,147	12.939	-	85,091	3.000	-	341,238	15.939
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	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			3.000			36.242

*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:
 The FY 2014 Base procurement dollars in the amount of \$33.242 million supports procurement of seven variants of Grenades.
 The FY 2014 OCO procurement dollars in the amount of \$3.000 million supports procurement of one variant of Grenades.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army		Date: May 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. FY 2014 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations".		

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	
Total Recurring Cost				-					1.922			2.362			-			2.362	
Total Hardware Cost				-					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	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			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:

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army **Date:** May 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
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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.

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																							Date: May 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																							
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	2013	ARMY	123.230	-	123.230	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.271	10.269	10.269	10.269	10.269	10.269	10.269	51.345	
1	2013	♦ AF	6.581	-	6.581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.740	
2	2013	ARMY	184.845	-	184.845	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77.015	
2	2013	♦ AF	9.872	-	9.872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.110	
1	2013	TOTAL	129.811	-	129.811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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														

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																							Date: May 2013							
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:										
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition										E34000 - Grenades, All Types										E31900 - FUZE GRENADE HAND PRAC M228										
Cost Elements (Units in Thousands)						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
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	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	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	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 Amended 2014 Army		Date: May 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

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

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																						

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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	85,091	341,238
Gross/Weapon System Cost (<i>\$ in Millions</i>)	246.183	12.309	10.157	12.939	3.000	15.939
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	246.183	12.309	10.157	12.939	3.000	15.939
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	246.183	12.309	10.157	12.939	3.000	15.939

(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>)	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	85,091	3.000	35.26	341,238	12.031
<i>Total Recurring Cost</i>				-			8.940			6.193			9.031			3.000			12.031
<i>Total Hardware Cost</i>				-			8.940			6.193			9.031			3.000			12.031
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			3.000			15.939

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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				
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	341,238	35.26	Y		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																				Date: May 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									

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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	341.238	-	341.238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	341.238
	1	2014	♦ AF	11.902	-	11.902	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.902
	1	2014	TOTAL	353.140	-	353.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	353.140
							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 Amended 2014 Army																							Date: May 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								

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 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	341.238	-	341.238	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50.000	291.238		
	1	2014	♦ AF	11.902	-	11.902	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.902	
	1	2014	TOTAL	353.140	-	353.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50.000	303.140			
							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 Amended 2014 Army															Date: May 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									

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	341.238	50.000	291.238	50.000	50.000	50.000	50.000	50.000	41.238	-																-		
	1	2014	♦ AF	11.902	-	11.902	-	-	-	-	-	8.762	3.140																-		
	1	2014	TOTAL	353.140	50.000	303.140	50.000	50.000	50.000	50.000	50.000	50.000	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Amended 2014 Army		Date: May 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

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 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				
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 Amended 2014 Army																		Date: May 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									

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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army **Date:** May 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>)	606.210	27.704	26.849	7.609	8.000	15.609	7.186	14.789	28.369	33.567	-	760.283
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	606.210	27.704	26.849	7.609	8.000	15.609	7.186	14.789	28.369	33.567	-	760.283
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	606.210	27.704	26.849	7.609	8.000	15.609	7.186	14.789	28.369	33.567	-	760.283

(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	-	-	-	-	-	-	-	-	0.10

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Cntrmeasure 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 Amended 2014 Army		Date: May 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 Amended 2014 Army **Date: May 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	-	-	-	-	-	2.000	-	-	2.000
CARTRIDGE, IMPULSE, BBU-35/B	P40A	A	-	-	-	-	-	-	-	-	1.054	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date: May 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	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	P5, P5A, P21	A	-	-	209.625	-	48,240	11.041	-	-	12.763	-	-	-	-	48,000	6.000	-	48,000	6.000
Total Gross/Weapon System Cost					606.210			27.704			26.849			7.609		8.000				15.609

*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 procurement dollars in the amount of \$7.609 million supports production of 7 variants of Signals.
FY 2014 OCO procurement dollars in the amount of \$8.000 million supports production of 2 variants of Signals.

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 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations".

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2014 Army												Date: May 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					

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:

UNCLASSIFIED

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

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

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																		Date: May 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									

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												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	4,626	-	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 Amended 2014 Army		Date: May 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

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										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	4,626	-	4,626	-	-	-	-	-	2,313	2,313																					-	
	1	2013	ARMY	1,156	-	1,156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	ARMY	3,424	-	3,424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,712	1,712	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 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

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 Amended 2014 Army		Date: May 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

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	48,240	-	-	48,000	48,000
Gross/Weapon System Cost (\$ in Millions)	209.625	11.041	12.763	-	6.000	6.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	209.625	11.041	12.763	-	6.000	6.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	209.625	11.041	12.763	-	6.000	6.000

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	-	-	-	109.86	48,000	5.274	109.86	48,000	5.274
<i>Total Recurring Cost</i>				-			5.055			12.058			-			5.274			5.274
<i>Total Hardware Cost</i>				-			5.055			12.058			-			5.274			5.274
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.022	-	-	0.705	-	-	-	-	-	0.726	-	-	0.726
QUALIFICATION OF SECOND SOURCE		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
FLIGHT TESTING		-	-	-	-	-	0.986	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCT IMPROVEMENT (PIP)		-	-	-	-	-	1.778	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			5.986			0.705			-			0.726			0.726
Gross Weapon System Cost				209.625			11.041			12.763			-			6.000			6.000

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army **Date:** May 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
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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 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		
†COMPLETE FLARE	✓	2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	May 2014	Aug 2015	48,000	109.86	Y		

Remarks:
Type Classified: November 2002.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																							Date: May 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														
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012														Fiscal Year 2013														
						Calendar Year 2012														Calendar Year 2013														
O	C	R	F	M	Y	A	C	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	
C	R	#	FY	SERVICE[±]	PROC QTY	ACCEP TO 1 OCT 2011	BAL DUE AS OF 1 OCT	T	V	C	N	B	R	R	A	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A	
COMPLETE FLARE																																		
	1	2012	ARMY	48,240	-	48,240	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,100
	1	2013	ARMY	109,762	-	109,762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	109,762
✓	2	2014	ARMY ^(III)	48,000	-	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,000	
O	C	R	F	M	Y	A	C	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	R	A	C	T	O	V	C	N	B	R	R	A	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army															Date: May 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									

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	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,112		-	
✓	2	2014	ARMY ^(III)	48,000	-	48,000	-	-	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	4,000	40,000
							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 Amended 2014 Army		Date: May 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

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
2	TO BE SELECTED - TBS01	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).
Service/Agency Suffixes:
 (III) S

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 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
--	--

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	102.236	7.449	6.641	3.614	2.000	5.614	8.166	7.743	6.898	6.428	-	151.175
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	102.236	7.449	6.641	3.614	2.000	5.614	8.166	7.743	6.898	6.428	-	151.175
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	102.236	7.449	6.641	3.614	2.000	5.614	8.166	7.743	6.898	6.428	-	151.175

(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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Base and OCO program is required to assure availability of replacement items when needed and avoid grounding aircraft or rendering aircraft partially mission capable.

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**Department of Defense
Fiscal Year (FY) 2014 Amended Budget Estimate**

May 2013



Army

Justification Book

Other Procurement, Army

Tactical and Support Vehicles, Budget Activity 1

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Army • Amended Budget Estimate FY 2014 • Procurement

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Appropriation 2035A: Other Procurement, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Mine-Resistant Ambush-Protected (MRAP) Mods	D03002	13	01	10.....	1

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles	P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods
--	--

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 <i>(Units in Each)</i>	-	224	2,000	-	8,585	8,585	-	-	-	-	-	10,809
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	571.179	927.400	2.200	321.040	323.240	2.200	-	-	-	-	1,824.019
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	571.179	927.400	2.200	321.040	323.240	2.200	-	-	-	-	1,824.019
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	571.179	927.400	2.200	321.040	323.240	2.200	-	-	-	-	1,824.019

(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 Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	2,549.906	463.700	246.487	-	37.652	-	-	-	-	-	0.169

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This budget line implements the Army's plan to upgrade the Mine Resistant, Ambush Protected (MRAP) fleet returning from theater for Army enduring requirements, as well produce/procure materiel solutions to evolving threats in response to urgent warfighter requests as needed. The Army Vice Chief of Staff approved the MRAP All-Terrain Vehicle (MATV), the MaxxPro Dash with Independent Suspension System (ISS) and the MaxxPro Plus Ambulance ISS as the Army's three MRAP enduring variants following the completion of MRAP Study III.

These vehicles were originally procured in response to Operational Needs Statements, Joint Urgent Operational Needs Statements, and Universal Urgent Needs Statements to meet wartime requirements to mitigate the effects of Improvised Explosive Devices, underbody mines, rocket propelled grenades, and small arms threats. RG31s and RG33L+s planned for conversion to route clearance vehicles funded through the OPA-1 Modification of In-Service Equipment line (DA0924). FY14 OCO funding will upgrade the MRAP enduring variants MATV, MaxxPro DASH Independent Suspension System (ISS), and MaxxPro Plus Ambulances ISS. All other MRAP variants will be divested.

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	224	2,000	-	8,585	8,585	-	-	-	-
	Total Obligation Authority	127.862	927.400	2.200	321.040	323.240	2.200	-	-	-

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles

P-1 Line Item Nomenclature:
 D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
0-00-00-00 - MRAP Modification / Upgrade Program	P3A		-	-	-	2,549.906	224	571.179	463.700	2,000	927.400	246.487	-	2.200	-	8,585	321.040	37.652	8,585	323.240
Total Gross/Weapon System Cost							571.179				927.400			2.200			321.040			323.240

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
0-00-00-00 - MRAP Modification / Upgrade Program	P3A		-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	0.169	10,809	1,824.019
Total Gross/Weapon System Cost					2.200			-			-			-			-				1,824.019

*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:

FY14 Base funds will support the Program Management office

The Army Vice Chief of Staff approved the MRAP enduring fleet quantity of 8,585 which included the MRAP All-Terrain Vehicle (MATV), the MaxxPro Dash with Independent Suspension System (ISS) and the MaxxPro Plus Ambulance ISS as the Army's three MRAP enduring variants following the completion of MRAP Study III. This funding will upgrade all 8,585 vehicles with various retrofit kits in order to maximize capability with safety upgrades as the highest priority. The previous upgrade quantity of 1,924 in PB13 is increased to 8,585 because the quantity of 1,924 represented upgrading older model MRAPs with higher cost suspension kits. MRAP Study III is divesting of those older models, and focuses on the newer variants that require lower cost upgrades which allows the program office to retrofit more vehicles at a lower cost.

FY14 OCO procurement dollars in the amount of \$321,040 million will upgrade the MRAP enduring variants Mine Resistant Ambush Protected All-Terrain Vehicle (MATV), MaxxPro DASH Independent Suspension System (ISS), and MaxxPro Plus Ambulances ISS. Upgrades/activities will include, but are not limited to: 1) Safety, 2) Suspension, 3) Capability set network communication equipment/integration, 4) Technical manual development, 5) Converting MaxxPro Ambulances to MaxxPro DASH ISS gun trucks, 6) Converting MaxxPro Long Wheel Base vehicles to MaxxPro Plus Ambulances, and 7) Produce/procure materiel solutions to evolving threats in response to urgent warfighter requests. These upgrades will also consolidate variant types, reduce MRAP fleet sustainment costs and facilitate Type Classification and Full Materiel Release for MRAP enduring vehicles. This request complies with the Department's funding guidance for the MRAP OCO funding request to include costs to retrograde and repair vehicles to its original or upgraded capability. MATV upgrades will be conducted at Space and Naval Warfare System Command (SPAWAR) and Ft. Bliss, TX. MaxxPro upgrades and conversions will be conducted at either Livorno or Red River Army Depot.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles	P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 0-00-00-00 - MRAP Modification / Upgrade Program

Models of Systems Affected: MATV and MaxxPro variants.	Type Modification: Unclassified	Related RDT&E PEs:
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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>)	-	224	2,000	-	8,585	8,585	-	-	-	-	-	10,809
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	571.179	927.400	2.200	321.040	323.240	2.200	-	-	-	-	1,824.019
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	571.179	927.400	2.200	321.040	323.240	2.200	-	-	-	-	1,824.019
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	571.179	927.400	2.200	321.040	323.240	2.200	-	-	-	-	1,824.019

(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 Thousands</i>)	-	2,549.906	463.700	246.487	-	37.652	-	-	-	-	-	0.169

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

FY14 base funding will be utilized for program management support

FY14 OCO procurement dollars in the amount of \$321.040 million will upgrade the MRAP enduring variants MATV, MaxxPro DASH Independent Suspension System (ISS), and MaxxPro Plus Ambulances ISS. Upgrades/activities will include, but are not limited to: 1) Safety, 2) Suspension, 3) Capability set network communication equipment/integration, 4) Technical manual development, 5) Converting MaxxPro Ambulances to MaxxPro DASH ISS gun trucks, 6) Converting MaxxPro Long Wheel Base vehicles to MaxxPro Plus Ambulances, and 7) Produce/procure materiel solutions to evolving threats in response to urgent warfighter requests. MATV upgrades will be conducted at Space and Naval Warfare System Command (SPAWAR) and Ft. Bliss, TX. MaxxPro upgrades will be conducted at Livorno and Red River Army Depot (RRAD) in conjunction with RESET.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles	P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 0-00-00-00 - MRAP Modification / Upgrade Program

Models of Systems Affected: MATV and MaxxPro variants.	Type Modification: Unclassified	Related RDT&E PEs:
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Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
MRAP Modification / Upgrade Program												
A Kits												
Recurring												
Kit Quantity	0 / 0.000	224 / 83.300	2,000 / 780.637	- / -	8,585 / 221.083	8,585 / 221.083	- / -	- / -	- / -	- / -	- / -	10,809 / 1,085.020
Technical Manuals	0 / 0.000	- / -	- / -	- / -	- / 15.380	- / 15.380	- / -	- / -	- / -	- / -	- / -	- / 15.380
Test Support (FMR)	0 / 0.000	- / -	- / 10.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.000
Engineering	0 / 0.000	- / 18.275	- / 18.595	- / -	- / 9.446	- / 9.446	- / -	- / -	- / -	- / -	- / -	- / 46.316
Fielding Costs	0 / 0.000	- / 0.025	- / 0.250	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.275
PM Support	0 / 0.000	- / 14.962	- / 15.198	- / 2.200	- / 33.021	- / 35.221	- / 2.200	- / -	- / -	- / -	- / -	- / 67.581
JPEO Program Office Funds	0 / 0.000	- / 443.317	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 443.317
<i>Subtotal Recurring</i>	<i>0 / 0.000</i>	<i>224 / 559.879</i>	<i>2,000 / 824.680</i>	<i>- / 2.200</i>	<i>8,585 / 278.930</i>	<i>8,585 / 281.130</i>	<i>- / 2.200</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>10,809 / 1,667.889</i>
<i>Total, MRAP Modification / Upgrade Program</i>	<i>0 / 0.000</i>	<i>224 / 559.879</i>	<i>2,000 / 824.680</i>	<i>- / 2.200</i>	<i>8,585 / 278.930</i>	<i>8,585 / 281.130</i>	<i>- / 2.200</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>10,809 / 1,667.889</i>
<i>Total Procurement, All Modifications</i>	<i>0 / 0.000</i>	<i>224 / 559.879</i>	<i>2,000 / 824.680</i>	<i>- / 2.200</i>	<i>8,585 / 278.930</i>	<i>8,585 / 281.130</i>	<i>- / 2.200</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>10,809 / 1,667.889</i>
<i>Total Procurement and Support</i>	<i>0.000</i>	<i>559.879</i>	<i>824.680</i>	<i>2.200</i>	<i>278.930</i>	<i>281.130</i>	<i>2.200</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,667.889</i>
MRAP Modification / Upgrade Program Installation Cost	0 / 0.000	224 / 11.300	2,000 / 102.720	- / -	8,585 / 42.110	8,585 / 42.110	- / -	- / -	- / -	- / -	- / -	10,809 / 156.130
<i>Total Installation Cost</i>	<i>0 / 0.000</i>	<i>224 / 11.300</i>	<i>2,000 / 102.720</i>	<i>- / -</i>	<i>8,585 / 42.110</i>	<i>8,585 / 42.110</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>10,809 / 156.130</i>
Total Cost (Procurement + Support + Installation)	0.000	571.179	927.400	2.200	321.040	323.240	2.200	-	-	-	-	1,824.019

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles	P-1 Line Item Nomenclature: D03002 - Mine-Resistant Ambush-Protected (MRAP) Mods	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 0-00-00-00 - MRAP Modification / Upgrade Program

Models of Systems Affected: MATV and MaxxPro variants.	Type Modification: Unclassified	Related RDT&E PEs:
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Manufacturer Information: MRAP Modification / Upgrade Program

Manufacturer Name: Various OEM contractors	Manufacturer Location: Various
Administrative Leadtime (<i>in Months</i>): 4	Production Leadtime (<i>in Months</i>): 3

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Feb 2012	Dec 2012	Feb 2014				
Delivery Dates	Jun 2012	Apr 2013	Sep 2014				

Installation: MRAP Modification / Upgrade Program

Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000
FY 2012	0 / 0.000	224 / 11.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	224 / 11.300
FY 2013	0 / 0.000	- / -	2,000 / 102.720	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2,000 / 102.720
FY 2014	0 / 0.000	- / -	- / -	- / -	8,585 / 42.110	8,585 / 42.110	- / -	- / -	- / -	- / -	- / -	8,585 / 42.110
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	224 / 11.300	2,000 / 102.720	- / -	8,585 / 42.110	8,585 / 42.110	- / -	- / -	- / -	- / -	- / -	10,809 / 156.130

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	60	80	84	500	500	500	500	-	1,500	2,361	2,361	2,363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	-	-	-	60	80	84	500	500	500	500	-	-	1,500	2,361	2,361	2,363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Department of Defense
Fiscal Year (FY) 2014 Amended Budget Estimates**

May 2013



Army

Justification Book

Other Procurement, Army

Communications and Electronics Equipment, Budget Activity 2

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Lightweight Counter Mortar Radar	B05201	74	02	83.....	32
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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications	P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program
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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>	2,873.402	445.594	95.213	248.477	25.000	273.477	185.560	176.811	221.252	227.020	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	2,873.402	445.594	95.213	248.477	25.000	273.477	185.560	176.811	221.252	227.020	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	2,873.402	445.594	95.213	248.477	25.000	273.477	185.560	176.811	221.252	227.020	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 Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Installation Information Infrastructure Modernization Program (I3MP) modernizes and upgrades the Telecommunications/Information Infrastructure on all Army installations across the globe. The installation-level network infrastructure is comprised of the wiring, electronics and security equipment required to provide voice, video, and data communications to traditional business users and Warfighters. I3MP is at the very foundation of the Army's Enterprise information strategy to evolve a Net-Centric, Everything over Internet Protocol (EoIP) network environment that meets the Department of Defense mandate to implement Unified Capabilities (UC). I3MP engineers, designs, fields, and tests a standardized, converged, UC ready, secure Installation Campus Area Network (ICAN) infrastructure using State of the Art Commercial-off-the-Shelf (COTS) solutions. In Korea, the program specifically resources all the Information Technology engineering required to ensure Army and Joint Forces can operate efficiently once they relocate south to Camp Humphries. This infrastructure provides tactical and strategic end-users with connectivity from the desktop to the Defense Information Systems Network (DISN)/Global Information Grid (GIG). The network I3MP modernizes ensures soldiers maintain their warfighting systems and their proficiency on the systems by using the installation network as a "Docking Station" while they are at home station instead of relying on costly satellite usage time. I3MP further enables valuable training as it provides the critical high speed and high bandwidth connectivity required for facilities and organizations to conduct Live, Virtual, and Constructive exercises and operations. I3MP derives its requirements through continuous collaboration with DISA, Army CIO/G-6, Army NETCOM, and the Warfighter community. The program supports the Army/DoD strategic information dominance objectives of EoIP environment and UC and is aligned with the evolving Joint Information Environment (JIE) initiative. In addition to building and modernizing the installation network, I3MP fields the Top Level Architecture (security boundary equipment) needed to protect the vital Army ICAN infrastructure and the business conducted on it.

The World Wide Technical Control Improvement Program (WWTCIP) is a continuing program to initiate, improve, expand and automate the Army's Technical Control Facilities (TCF). The program provides power (alternating and direct current (AC/DC), uninterruptible power supply (UPS) and backup generator), timing and synchronization equipment, line conditioning equipment, real time alarm monitoring and control, tri-service tactical interface, and appropriate test equipment with associated hardware. The upgrades provide the end user with greater bandwidth for real time response, high quality voice, data, video, and minimizes outages. Many of the present configurations and equipment can no longer support the Soldier's requirements for voice, data, and video in an Internet Protocol (IP) centric environment for Everything Over IP (EoIP). The program is essential to correct these problems and to support Outside the Continental United States (OCONUS) Theater Combatant Commander's programs as well as the Continental United States (CONUS) power projection bases and Defense Satellite Communications Systems. The emerging requirements of new base consolidation in both the Pacific and European Theaters will require robust TCF capability. Provides initial configuration management and implements Information Assurance (IA) controls for TCFs.

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications	P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program
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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 Terrestrial Transmission (TT) program is a component of the Army's seamless Enterprise Network that provides long-haul communications compatibility across operational systems supporting the Department of Defense approved program to modernize and integrate digital operations within the Pacific and European Theaters. The goal architecture will be able to accommodate the rapidly changing deployment and realignment of forces within the Pacific and European Theaters. The objective is an integrated, survivable network that provides voice, data messaging, video and transmission services to the Warfighter. It will also continue the upgrade of power, timing and alarm systems for the European Transmission Systems. The Army Special Access Program Enterprise Portal (ASEP) is the Army's only Top Secret compartmented wide area network providing a secure communications capability (email, video, teleconferencing, document storage/sharing, voice over internet protocol and instant messaging) for the transmission of highly classified Special Access Required (SAR) information between the Army Operations Center (AOC), the Army staff, Major Army Commands, Army Special Access Programs (SAPs) and Army Sensitive Activities (SAs). ASEP was directed by the Army G3 in May 2005 to address immediate operational needs.

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	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	445.594	95.213	248.477	25.000	273.477	185.560	176.811	221.252	227.020

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
BU0510 - I3MP - Europe	P5		-	-	660.313	-	-	152.072	-	-	25.000	-	-	-	-	-	25.000	-	-	25.000
BU0530 - I3MP - CONUS	P5, P5A		-	-	946.508	-	-	279.685	-	-	57.727	-	-	240.286	-	-	-	-	-	240.286
TERRESTRIAL TRANSMISSION	P40A		-	-	-	-	-	2.232	-	-	2.891	-	-	-	-	-	-	-	-	-
BU3610 - WW Tech Con Imp Prog (WWTCIP)	P5, P5A		-	-	900.790	-	-	11.605	-	-	9.595	-	-	8.191	-	-	-	-	-	8.191
Total Gross/Weapon System Cost					2,873.402			445.594			95.213			248.477			25.000			273.477

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
BU0510 - I3MP - Europe	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
BU0530 - I3MP - CONUS	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
TERRESTRIAL TRANSMISSION	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
BU3610 - WW Tech Con Imp Prog (WWTCIP)	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Total Gross/Weapon System Cost					185.560			176.811			221.252			227.020			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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications		P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program
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 I3MP Base funding in the amount of \$248.477 million modernizes and upgrades the Telecommunications/Information Infrastructure on all Army installations across the globe.

FY 2014 I3MP- CONUS Base funding in the amount of \$240.286 million modernizes the telecommunications infrastructure of four (4) Army installations to provide DoD mandated Unified Capabilities (UC). This means converging separate voice, video, and data networks and electronics which exist on Army installations onto a single data (internet protocol) network. FY 2014 Korea Transformation (KT) in the amount of \$8.681 million is realigned into BU0530 from Automated Data Processing Equipment (BD3000) for more effective, efficient program management, as this effort provides like services to those performed under I3MP. This realignment postures the Program Manager Installation Information Infrastructure Command and Control to provide integrated and focused control of both the KT and I3MP programs and facilitates task sharing while ensuring more efficient resource obligation.

FY 2014 I3MP- Europe (BU0510) has no FY 2014 Base procurement request, as funding is realigned under BU0530 for more effective, efficient program management by standardizing project implementation across all three theaters.

FY 2014 (BU0510) Overseas Contingency Operations (OCO) funding in the amount of \$25.000 million supports the procurement, installation, and/or enhancement of Command, Control, Communications, and Computers (C4) communications infrastructure at key enduring locations. Camp Buehring, KU upgrades support the distribution of DISN services (SIPRNet, NIPRNet, DSN, DRSN, VTC, etc.) and planning, procurement, and installation of an optical DISN Service Delivery Node (SDN) required to support DISA terrestrial leases to this location replacing unsupported ATM points of presence; and ensures Army compliance with DOD CIO mandate to convert to Internet Protocol standards. Directly support ongoing contingency operations in Afghanistan, Kuwait, Qatar, and Bahrain. Enables the expansion of the C4 infrastructure at Mazar-E-Sharif-Marmal Northern Distribution Node for logistical support during retrograde of US Forces from OEF and inflow of equipment to support the follow on Advise and Assist missions.

FY 2014 World Wide Technical Control Improvement Program (WWTCIP) (BU3610) FY 2014 Base procurement dollars in the amount of \$8.191 million procures engineering design support at three (3) Army TCF sites, resulting in acquisition packages that will facilitate FY15 contract awards for the full technical upgrades of the respective TCFs including engineering support and installation of timing and synchronization systems, power systems in integration of state of the art satellite and cryptology equipment. WWTCIP is realigned under BU0500 for more effective, efficient program management. This realignment postures the Program Executive Office Enterprise Information Systems (PEO EIS) to provide integrated and focused oversight of both the WWTCIP and I3MP programs and facilitate task sharing while ensuring more efficient resource obligation.

FY 2014 Terrestrial Transmission (TT) (BU2000) has no FY 2014 Base procurement request. TT is realigned under BU0500 for more effective, efficient program management. This realignment postures the Program Executive Office Enterprise Information Systems (PEO EIS) to provide integrated and focused oversight of both the TT and I3MP programs and facilitate task sharing while ensuring more efficient resource obligation.

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications				P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program						Item Nomenclature (Item Number - Item Name, DODIC): BU0510 - I3MP - Europe			

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)	660.313	152.072	25.000	-	25.000	25.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	660.313	152.072	25.000	-	25.000	25.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	660.313	152.072	25.000	-	25.000	25.000	-	-	-	-	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Theatre C4 System Enhancements		-	-	660.313	152,072.000	1	152.072	25,000.000	1	25.000	-	-	-	-	-	25.000	-	-	25.000
Total Recurring Cost				660.313			152.072			25.000			-			25.000			25.000
Total Flyaway Cost				660.313			152.072			25.000			-			25.000			25.000
Gross Weapon System Cost				660.313			152.072			25.000			-			25.000			25.000

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Theatre C4 System Enhancements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications							P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program							Item Nomenclature (Item Number - Item Name, DODIC): BU0510 - I3MP - Europe					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
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	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	152.072	25.000	-	25.000	25.000	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications				P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program						Item Nomenclature (Item Number - Item Name, DODIC): BU0530 - I3MP - CONUS			

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)	946.508	279.685	57.727	240.286	-	240.286	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	946.508	279.685	57.727	240.286	-	240.286	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	946.508	279.685	57.727	240.286	-	240.286	-	-	-	-	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† I3MP Implementation/ Engineering		13,174.000	69	909.040	249,036.000	1	249.036	32,227.000	1	32.227	215,386.000	1	215.386	-	-	-	215,386.000	1	215.386
† Project Management Support		18,734.000	2	37.468	30,649.000	1	30.649	25,500.000	1	25.500	24,900.000	1	24.900	-	-	-	24,900.000	1	24.900
Total Recurring Cost				946.508			279.685			57.727			240.286			-			240.286
Total Flyaway Cost				946.508			279.685			57.727			240.286			-			240.286
Gross Weapon System Cost				946.508			279.685			57.727			240.286			-			240.286

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† I3MP Implementation/ Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications							P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program							Item Nomenclature (Item Number - Item Name, DODIC): BU0530 - I3MP - CONUS					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† Project Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-					-										-
Total Flyaway Cost				-					-										-
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	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	279.685	57.727	240.286	-	240.286	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications

P-1 Line Item Nomenclature:
BU0500 - Installation Info Infrastructure Mod Program

Item Nomenclature:
BU0530 - I3MP - CONUS

Cost Elements	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 (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engineering		2012	Various / Various	C / FFP	ACCRI	Jul 2012	Aug 2012	1	249,036.000	N		
I3MP Implementation/Engineering		2013	Various / Various	C / FFP	ACCRI	Jun 2013	Jul 2013	1	32,227.000	N		
I3MP Implementation/Engineering		2014	Various / Various	C / FFP	ACCRI	Mar 2014	Apr 2014	1	215,386.000	N		
Project Management Support		2012	Savantage Solutions / Various	C / FFP	ACCRI	Apr 2012	May 2012	1	23,804.000	N		
Project Management Support		2012	Booz Allen Hamilton / Various	C / FFP	ACCRI	Apr 2012	May 2012	-	6,845.000	N		
Project Management Support		2013	Booz Allen Hamilton / Various	C / FFP	ACCRI	Sep 2013	Sep 2013	-	7,500.000	N		
Project Management Support		2013	TBD / Various	C / FFP	ACCRI	Jul 2013	Aug 2013	1	18,000.000	N		
Project Management Support		2014	Booz Allen Hamilton / Various	C / FFP	ACCRI	Oct 2013	Oct 2013	1	9,900.000	N		
Project Management Support		2014	TBD / Various	C / FFP	ACCRI	Jul 2014	Aug 2014	-	15,000.000	N		

Remarks:
I3MP is a complex program that orchestrates the implementation of multiple disciplines (connectivity (voice, data, Outside Cable Plant (OCP) network)), capacity, storage and information assurance) across multiple locations each with their own developmental cycle, frequently resulting in the overlapping development and implementation of customized communications solutions (to meet unique and diverse mission conditions) at each Army installation. Unit costs and accompanying number of implementations (installations) will, therefore, vary from year to year, due to the complexity of the requirement, size of the installation, state of the information technology being replaced/modernized, the type of technology required, unique configuration and level of effort required to satisfy all requirements.

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications					P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program					Item Nomenclature (Item Number - Item Name, DODIC): BU3610 - WW Tech Con Imp Prog (WWTCIP)			

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)	900.790	11.605	9.595	8.191	-	8.191	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	900.790	11.605	9.595	8.191	-	8.191	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	900.790	11.605	9.595	8.191	-	8.191	-	-	-	-	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Program Management Administration		-	-	2.400	3,366.000	1	3.366	2,283.000	1	2.283	1,496.000	1	1.496	-	-	-	1,496.000	1	1.496
† Engineer, Install & Test		-	-	6.183	3,000.000	1	3.000	4,169.000	1	4.169	4,815.000	1	4.815	-	-	-	4,815.000	1	4.815
† Landstuhl TCF Relocation		-	-	5.000	-	-	-	-	-	-	1,880.000	1	1.880	-	-	-	1,880.000	1	1.880
† Camp Roberts TCF Relocation		-	-	-	-	-	-	3,143.000	1	3.143	-	-	-	-	-	-	-	-	-
† Korea Timing & Sync		-	-	-	4,492.000	1	4.492	-	-	-	-	-	-	-	-	-	-	-	-
† Okinawa CIAMS		-	-	-	183.000	1	0.183	-	-	-	-	-	-	-	-	-	-	-	-
† Power Suppy Upgrades - Europe		-	-	-	347.000	1	0.347	-	-	-	-	-	-	-	-	-	-	-	-
† Korea Microwave IP Integration		-	-	-	217.000	1	0.217	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				13.583			11.605			9.595			8.191			-			8.191
Total Flyaway Cost				13.583			11.605			9.595			8.191			-			8.191
Gross Weapon System Cost				900.790			11.605			9.595			8.191			-			8.191

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army													Date: May 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications						P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program						Item Nomenclature (Item Number - Item Name, DODIC): BU3610 - WW Tech Con Imp Prog (WWTCIP)							

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Program Management Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Engineer, Install & Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Landstuhl TCF Relocation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Camp Roberts TCF Relocation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Korea Timing & Sync		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Okinawa CIAMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Power Supply Upgrades - Europe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Korea Microwave IP Integration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	11.605	9.595	8.191	-	8.191	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications				P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program				Item Nomenclature: BU3610 - WW Tech Con Imp Prog (WWTCIP)				
Cost Elements	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 (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Program Management Administration		2013	AASKI Technology Inc / Asbury Park, NJ	C / CPFF	APG, MD	May 2013	May 2013	1	2,283.000	N		Jan 2012
Program Management Administration		2014	TBD / TBD	TBD	TBD	May 2014	May 2014	1	1,496.000	N		
Engineer, Install & Test		2012	ISEC (Govt) / Fort Huachuca, AZ	MIPR	ISEC, Fort Huachuca, AZ	Oct 2011	Oct 2011	1	3,000.000	N		
Engineer, Install & Test		2013	ISEC (Govt) / Fort Huachuca, AZ	MIPR	ISEC, Fort Huachuca, AZ	Oct 2012	Oct 2012	1	4,169.000	N		
Engineer, Install & Test		2014	ISEC (Govt) / Fort Huachuca, AZ	MIPR	ISEC, Fort Huachuca, AZ	Oct 2013	Oct 2013	1	4,815.000	N		
Landstuhl TCF Relocation		2014	TBD / TBD	TBD	TBD	Feb 2014	Jul 2014	1	1,880.000	N		Dec 2013
Camp Roberts TCF Relocation		2013	TBD / TBD	C / FFP	USACE, Philadelphia District	Jun 2013	Aug 2013	1	3,143.000	N		
Korea Timing & Sync		2012	USACE / Philadelphia District	MIPR	USACE, Philadelphia District	Jul 2012	Sep 2012	1	4,492.000			Jul 2012
Okinawa CIAMS		2012	UNICOM TECH / Philadelphia District	MIPR	USACE, Philadelphia District	Jul 2012	Sep 2012	1	183.000			Jul 2012
Power Suppy Upgrades - Europe		2012	USACE / Philadelphia District	MIPR	USACE, Philadelphia District	Jul 2012	Sep 2012	1	347.000			Jul 2012
Korea Microwave IP Integration		2012	USACE / Philadelphia District	MIPR	USACE, Philadelphia District	Jul 2012	Sep 2012	1	217.000			Jul 2012
Remarks: Projected Award Date and First Delivery Date as indicated.												

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208A
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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>)	-	997	2,703	2,717	-	2,717	2,722	2,730	2,723	2,719	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,319.561	207.548	274.362	267.214	7.200	274.414	285.167	322.399	297.200	302.252	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,319.561	207.548	274.362	267.214	7.200	274.414	285.167	322.399	297.200	302.252	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,319.561	207.548	274.362	267.214	7.200	274.414	285.167	322.399	297.200	302.252	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 Thousands</i>)	-	0.208	-	-	-	-	-	-	-	-	-	0.208
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	208.173	101.503	98.349	-	100.999	104.764	118.095	109.144	111.163	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Distributed Common Ground System - Army (DCGS-A) is the Intelligence, Surveillance and Reconnaissance (ISR) System of Systems (SoS) for Joint, Interagency, Allied, Coalition, and National data analysis, sharing and collaboration. The core functions of DCGS-A are: the vertical and horizontal synchronization of ISR Processing, Exploitation and Dissemination (PED); operating in a networked environment at multiple security levels; the control of select Army and Joint sensor systems; the fusion of all acquired data and information; distribution of relevant red (threat), gray (non-aligned), and environmental (weather and terrain) information; and providing warfighter's early warning and targeting capability. DCGS-A provides a single integrated ISR ground processing system composed of common components that are interoperable with sensors and other information sources and impacts all warfighting functions. DCGS-A is a key component of the greater Defense Information & Intelligence Enterprise (DI2E). DCGS-A is fielded in fixed and mobile configurations, emphasizing the use of reach and split based operations by improving accessibility of data in order to reduce forward deployed footprint. DCGS-A continues to support worldwide contingency operations (Afghanistan/Horn of Africa/Philippines) through ISR Modernization to address operational requirements and equipment fielding in accordance with (IAW) the Army Force Generation (ARFORGEN) model.

The Army Acquisition Executive (AAE) designated the Program Executive Officer (PEO) for Intelligence, Electronic Warfare, and Sensors (IEW&S) as the Command Post Computing Environment (CPCE) Lead. PEO IEW&S is using DCGS-A to define the CPCE architecture to fit within the Common Operating Environment (COE) as described within the Assistant Secretary of the Army (ASA) for Acquisition, Logistics, and Technology (ALT) COE Implementation Plan. This is in accordance with (IAW) the Army priority to align all Army networks, procurements, and enhancements under one COE and one vision leveraging intelligence community investments.

DCGS-A hardware and software is based on a combination of Government Off The Shelf (GOTS), Commercial Off The Shelf (COTS), and Non-Developmental Items (NDI) that are integrated into scalable configurations, tailored to Warfighting functions. These product line components include the software baseline, server suite [Intelligence Fusion Server (IFS)] and individual analyst multi-function workstations, such as Portable and Fixed-Multi-Function Workstations (P-MFWS) and Geospatial Intelligence (GEOINT) Workstation. These components are also used to upgrade existing fielded Intel Programs of Record to enable the establishment of the Army COE while simultaneously assuring system compatibility and interoperability within the DCGS enterprise.

DCGS-A is a designated Major Automation Information System (MAIS), and is deployed on multiple hardware platforms and security levels across the Army. DCGS-A achieved a successful Milestone C in 2Q12, and following the successful operational assessment and Full Deployment Decision (FDD) in 1Q13, DCGS-A Increment 1 Release 1 capabilities will be deployed across the Force in accordance

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208A
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MDAP/MAIS Code(s):

with (IAW) ARFORGEN. New capabilities will be fielded incrementally through software releases integrated onto the fielded product line hardware configurations. These range from portable laptops to large commodity server-based processing centers operating in a Cloud Architecture. DCGS-A deployed the first Tactical Cloud Computing Node in the DoD in 1Q11. Core Cloud nodes will be fielded strategically across the globe, while tactical Cloud Edge Nodes such as the DCGS-A Intelligence Processing Center (IPC) (V)1 and (V)2 will form the basis for delivery of Cloud computing environment to the combat formation.

Within the Brigade Combat Teams (BCTs), DCGS-A provides basic mobile ISR capability as well as software applications that can be embedded on future C3I and other systems. At the Corps, Division and Echelons Above Corps (EAC), DCGS-A software will be hosted on fixed, mobile and portable configurations. DCGS-A consolidates and modernizes the processing, exploitation, and dissemination (PED) capabilities formerly found in the following programs, allowing for their continuing disposition out of the force structure: All Source Analysis System (ASAS) Family of Systems (FoS), Tactical Exploitation System (TES) FoS, Integrated Meteorological System (IMETS) FoS, Digital Topographic Support System (DTSS) FoS, Counterintelligence and Interrogation Operations (CI&I Ops) workstation, Guardrail Common Sensor Intelligence Processing Facility/Guardrail Ground Baseline, Common Ground Station, Prophet Control, and Enhanced Trackwolf processing capabilities. DCGS-A will continue to develop software packages to be embedded into battle command and other select systems providing future enhanced ISR/analytic capabilities.

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	997	2,463	2,274	-	2,274	2,276	2,281	2,277	2,274
	Total Obligation Authority	187.585	273.265	232.614	7.200	239.814	262.567	299.799	274.600	279.268
ANG	Quantity	-	240	443	-	443	446	449	446	445
	Total Obligation Authority	19.928	1.097	34.600	-	34.600	22.600	22.600	22.600	22.984
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.035	-	-	-	-	-	-	-	-

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
BZ7316 - DCGS-A (MIP)	P5, P5A, P21		-	-	1,319.561	208.173	997	207.548	101.503	2,703	274.362	98.349	2,717	267.214	-	-	7.200	100.999	2,717	274.414
Total Gross/Weapon System Cost					1,319.561		207.548				274.362			267.214			7.200			274.414

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
BZ7316 - DCGS-A (MIP)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					285.167		322.399				297.200			302.252	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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)		P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208A

MDAP/MAIS Code(s):

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

Justification:
 FY14 Base funding in the amount of \$267.214 million will modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems setting the conditions for the Army's ISR component of the CPCE. DCGS-A hardware and software will be integrated into select ISR Current Force POR systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy. Funding supports the ARFORGEN model by equipping and training next deployers with the current DCGS-A software release. Funding also procures new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments. In FY14, DCGS-A must update a large number of Enterprise License Agreements for commercial database and Geospatial capabilities. DCGS-A supports the Army's Geospatial Transformation providing an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment. Additionally, DCGS-A will upgrade the DCGS-A IPC (V)1 and IPC (V)2, enhancing capability by leveraging the maturity of Cloud for Biometrics, Full Motion Video (FMV), and other new classes of sensors and analytics ensuring Army interoperability, and setting the conditions for the Army's Command Post Computing Environment.

FY14 OCO funding in the amount of \$7.200 million provides replacement or repair to updated configuration and capabilities of DCGS-A systems returning from OEF and to return to units as organic Modified Table of Organization and Equipment (MTOE). This will procure 23 IFS, 335 P-MFWS plus ancillary equipment.

IAW Section 1815 of the FY2008 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 Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)				P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)						Item Nomenclature (Item Number - Item Name, DODIC): BZ7316 - DCGS-A (MIP)			

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)	-	997	2,703	2,717	-	2,717	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,319.561	207.548	274.362	267.214	7.200	274.414	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,319.561	207.548	274.362	267.214	7.200	274.414	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,319.561	207.548	274.362	267.214	7.200	274.414	-	-	-	-	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 Thousands)	-	208.173	101.503	98.349	-	100.999	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Tactical ISR Grd Station (TGS/DE CGS) HW		-	-	1,319.561	2,522.000	10	25.220	2,522.000	12	30.264	-	-	-	-	-	-	-	-	-
† DE ACE		-	-	-	420.000	4	1.680	-	-	-	-	-	-	-	-	-	-	-	-
† ISR Process Ctr - V1 (IPC V1/DE ACE) HW		-	-	-	-	-	-	769.000	9	6.921	900.000	3	2.700	-	-	-	900.000	3	2.700
† Oper ISR Grnd Station (OGS/SIPC) HW		-	-	-	-	-	-	12,064.000	2	24.128	12,064.000	1	12.064	-	-	-	12,064.000	1	12.064
† DE ACT-E		-	-	-	806.000	7	5.642	-	-	-	-	-	-	-	-	-	-	-	-
† ISR Process Ctr V2 (IPC V2/DE ACT-E)HW		-	-	-	-	-	-	1,636.000	20	32.720	1,720.000	15	25.800	-	-	-	1,720.000	15	25.800
† GEOINT WS (GWS/DE DTSS-D) HW		-	-	-	-	-	-	234.000	94	21.996	142.000	94	13.348	-	-	-	142.000	94	13.348
† Intel Fusion Server (IFS) HW		-	-	-	184.000	75	13.800	175.000	200	35.000	155.000	194	30.070	-	-	-	155.000	194	30.070
† Portable (P)Multi Function WorkSta. HW		-	-	-	30.000	898	26.940	31.000	1,602	49.662	3.000	2,303	6.909	-	-	-	3.000	2,303	6.909

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)								P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)						Item Nomenclature (Item Number - Item Name, DODIC): BZ7316 - DCGS-A (MIP)					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† Fixed (F)-Multi Function WorkStations HW		-	-	-	-	-	-	-	-	-	5.000	88	0.440	-	-	-	5.000	88	0.440
† Cross Domain Systems (CDS) HW		-	-	-	-	-	-	-	-	-	47.000	18	0.846	-	-	-	47.000	18	0.846
DTSS-L TWSO ECP		-	-	-	26,044.000	1	26.044	-	-	-	-	-	-	-	-	-	-	-	-
† DCGS-A Global Unified Data Envir (Nodes)		-	-	-	35,000.000	1	35.000	-	-	-	7,950.000	1	7.950	-	-	-	7,950.000	1	7.950
TPE H/W S/W Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	7.200	-	-	-	7.200
Fixed Site Refresh		-	-	-	-	-	-	-	-	16.807	-	-	9.398	-	-	-	-	-	9.398
Software Licenses for Int. on DCGS HW		-	-	-	-	-	12.544	-	-	-	-	-	35.517	-	-	-	-	-	35.517
Program Office Support		-	-	-	-	-	28.082	-	-	22.909	-	-	23.914	-	-	-	-	-	23.914
Software Integration on to DCGS HW		-	-	-	-	-	-	-	-	11.779	-	-	20.700	-	-	-	-	-	20.700
CLOUD and V3 System Integration		-	-	-	-	-	-	-	-	-	-	-	16.010	-	-	-	-	-	16.010
Fielding		-	-	-	-	-	17.769	-	-	17.769	-	-	18.215	-	-	-	-	-	18.215
Training		-	-	-	-	-	14.827	-	-	4.407	-	-	15.402	-	-	-	-	-	15.402
Eng Change Proposals		-	-	-	-	-	-	-	-	-	-	-	14.539	-	-	-	-	-	14.539
Technical Engineering Services		-	-	-	-	-	-	-	-	-	-	-	13.392	-	-	-	-	-	13.392
Total Recurring Cost				1,319.561			207.548			274.362			267.214			7.200			274.414
Total Flyaway Cost				1,319.561			207.548			274.362			267.214			7.200			274.414
Gross Weapon System Cost				1,319.561			207.548			274.362			267.214			7.200			274.414

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Tactical ISR Grd Station (TGS/DE CGS) HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)							P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)							Item Nomenclature (Item Number - Item Name, DODIC): BZ7316 - DCGS-A (MIP)					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† DE ACE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ISR Process Ctr - V1 (IPC V1/DE ACE) HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Oper ISR Grnd Station (OGS/SIPC) HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DE ACT-E		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ISR Process Ctr V2 (IPC V2/DE ACT-E)HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† GEOINT WS (GWS/DE DTSS-D) HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Intel Fusion Server (IFS) HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Portable (P)Multi Function WorkSta. HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Fixed (F)- Multi Function WorkStations HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Cross Domain Systems (CDS) HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTSS-L TWSO ECP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DCGS-A Global Unified Data Envir (Nodes)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TPE HW S/W Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fixed Site Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Licenses for Int. on DCGS HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Office Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Integration on to DCGS HW		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CLOUD and V3 System Integration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng Change Proposals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)							P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)							Item Nomenclature (Item Number - Item Name, DODIC): BZ7316 - DCGS-A (MIP)					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Technical Engineering Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-					-										-
Total Flyaway Cost				-					-										-
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	997	2,463	2,274	-	2,274	-	-	-	-
	Total Obligation Authority	187.585	273.265	232.614	7.200	239.814	-	-	-	-
ANG	Quantity	-	240	443	-	443	-	-	-	-
	Total Obligation Authority	19.928	1.097	34.600	-	34.600	-	-	-	-
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.035	-	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)	Item Nomenclature: BZ7316 - DCGS-A (MIP)
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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 (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Tactical ISR Grd Station (TGS/DE CGS) HW		2012	General Dynamics4 / Phoenix, AZ - TGS(DEC GS)	C / CPFF	CECOM ACQ CENTER	Feb 2013	Aug 2013	10	2,522.000			
†Tactical ISR Grd Station (TGS/DE CGS) HW		2013	General Dynamics4 / Phoenix, AZ - TGS(DEC GS)	C / CPFF	CECOM ACQ CENTER	Sep 2013	Mar 2014	12	2,522.000			
†DE ACE		2012	Electronic Warfare Associates, / Warrenton, VA (IPC V1)	C / CPFF	CECOM ACQ CENTER	Sep 2012	Mar 2013	4	420.000			
†ISR Process Ctr - V1 (IPC V1/DE ACE) HW		2013	Electronic Warfare Associates, / Warrenton, VA (IPC V1)	C / CPFF	CECOM ACQ CENTER	Sep 2013	Feb 2014	9	769.000			
†ISR Process Ctr - V1 (IPC V1/DE ACE) HW		2014	Electronic Warfare Associates, / Warrenton, VA (IPC V1)	C / CPFF	CECOM ACQ CENTER	Sep 2014	Feb 2015	3	900.000			
†Oper ISR Grnd Station (OGS/SIPC) HW		2013	Northrop Grumman / Sacramento, CA - OGS(SIPC)	C / CPFF	CECOM ACQ CENTER	Jun 2013	May 2014	2	12,064.000			
†Oper ISR Grnd Station (OGS/SIPC) HW		2014	Northrop Grumman / Sacramento, CA - OGS(SIPC)	C / CPFF	CECOM ACQ CENTER	Dec 2013	Nov 2014	1	12,064.000			
†DE ACT-E		2012	STG, Inc. / Reston, VA (IPC V2)	C / CPFF	CECOM ACQ CENTER	Mar 2012	Sep 2012	7	806.000			
†ISR Process Ctr V2 (IPC V2/DE ACT-E) HW		2013	STG, Inc. / Reston, VA (IPC V2)	C / CPFF	CECOM ACQ CENTER	Jun 2013	Nov 2013	20	1,636.000			
†ISR Process Ctr V2 (IPC V2/DE ACT-E) HW		2014	STG, Inc. / Reston, VA (IPC V2)	C / CPFF	CECOM ACQ CENTER	Dec 2013	May 2014	15	1,720.000			
†GEOINT WS (GWS/DE DTSS-D) HW		2013	General Dynamics1 / Taunton, MA - GWS	C / FP	CECOM ACQ CENTER	Mar 2013	Sep 2013	94	234.000			
†GEOINT WS (GWS/DE DTSS-D) HW		2014	General Dynamics1 / Taunton, MA - GWS	C / FP	CECOM ACQ CENTER	Feb 2014	Aug 2014	94	142.000			
†Intel Fusion Server (IFS) HW		2012	General Dynamics2 / Taunton, MA - IFS	C / FP	CECOM ACQ CENTER	Feb 2012	Jun 2012	75	184.000			
†Intel Fusion Server (IFS) HW		2013	General Dynamics2 / Taunton, MA - IFS	C / FP	CECOM ACQ CENTER	Mar 2013	Jul 2013	200	175.000			
†Intel Fusion Server (IFS) HW		2014	General Dynamics2 / Taunton, MA - IFS	C / FP	CECOM ACQ CENTER	Feb 2014	Jun 2014	194	155.000			
†Portable (P)Multi Function WorkSta. HW		2012	General Dynamics 5 / Taunton, MA- MFWS	C / FP	CECOM ACQ CENTER	Mar 2012	Jul 2012	898	30.000			
†Portable (P)Multi Function WorkSta. HW		2013	General Dynamics 5 / Taunton, MA- MFWS	C / FP	CECOM ACQ CENTER	Mar 2013	Jul 2013	1,602	31.000			

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)	Item Nomenclature: BZ7316 - DCGS-A (MIP)
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Portable (P)Multi Function WorkSta. HW		2014	General Dynamics 5 / Taunton, MA- MFWS	C / FP	CECOM ACQ CENTER	Feb 2014	Jun 2014	2,303	3.000			
†Fixed (F)-Multi Function WorkStations HW		2014	General Dynamics 5 / Taunton, MA- MFWS	C / FP	CECOM ACQ CENTER	Feb 2014	Jun 2014	88	5.000			
†Cross Domain Systems (CDS) HW		2014	General Dynamics3 / Taunton, MA - CDS	C / FP	CECOM ACQ CENTER	Mar 2014	Aug 2014	18	47.000			
†DCGS-A Global Unified Data Envir (Nodes)		2014	TBD / TBD (Global Data Node)	C / TBD	CECOM ACQ CENTER	Jan 2014	Jul 2014	1	7,950.000			

Remarks:
 Based on the approved Army Cost Position in preparation for the Full Deployment Decision, the program office has updated the P-form to reflect software, system integration, engineering change proposals, and engineering support costs separately from the system unit costs.

The GEOINT Workstation, Intel Fusion Server, Portable & Fixed Multifunction Workstations, and Cross Domain Solution hardware are comprised solely of COTS equipment.

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)	Item Nomenclature: BZ7316 - DCGS-A (MIP)

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										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		
	10	2014	ARMY ^(XV)	88	-	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88
Cross Domain Systems (CDS) HW																																	
	11	2014	ARMY ^(XVI)	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
DCGS-A Global Unified Data Envir (Nodes)																																	
	12	2014	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)											P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)											Item Nomenclature: BZ7316 - DCGS-A (MIP)						

Cost Elements (Units in Each)						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							
Tactical ISR Grd Station (TGS/DE CGS) HW																																						
	1	2012	ARMY	10	4	6	2	2	2																												-	
	1	2013	ARMY	12	-	12	-	-	-	-	-	2	2	2	2	2	2																					-
DE ACE																																						
	2	2012	ARMY	4	4	-																															-	
ISR Process Ctr - V1 (IPC V1/DE ACE) HW																																						
	3	2013	ARMY ^(I)	9	-	9	-	-	-	-	1	1	1	1	1	1	1	1	1																		-	
	3	2014	ARMY ^(II)	3	-	3	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	1	1	1												-	
Oper ISR Grnd Station (OGS/SIPC) HW																																						
	4	2013	ARMY ^(III)	2	-	2	-	-	-	-	-	-	-	1	1																						-	
	4	2014	ARMY ^(IV)	1	-	1	-	-	A	-	-	-	-	-	-	-	-	-	-	-	1																-	
DE ACT-E																																						
	5	2012	ARMY	7	7	-																															-	
ISR Process Ctr V2 (IPC V2/DE ACT-E)HW																																						
	6	2013	ARMY ^(V)	20	-	20	-	8	8	4																											-	
	6	2014	ARMY ^(VI)	15	-	15	-	-	A	-	-	-	-	8	7																						-	
GEOINT WS (GWS/DE DTSS-D) HW																																						
	7	2013	ARMY ^(VII)	94	14	80	20	20	20	20																											-	
	7	2014	ARMY ^(VIII)	94	-	94	-	-	-	-	A	-	-	-	-	-	-	-	20	20	20	20	14														-	
Intel Fusion Server (IFS) HW																																						
	8	2012	ARMY ^(IX)	75	75	-																															-	
	8	2013	ARMY ^(X)	200	60	140	20	20	20	20	20	20	20																								-	
	8	2014	ARMY ^(XI)	194	-	194	-	-	-	-	A	-	-	-	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	14	-
Portable (P)Multi Function WorkSta. HW																																						
	9	2012	ARMY ^(XII)	898	898	-																																-
	9	2013	ARMY ^(XIII)	1,602	450	1,152	150	150	150	150	150	150	150	102																								-
	9	2014	ARMY ^(XIV)	2,303	-	2,303	-	-	-	-	A	-	-	-	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	158		-	
Fixed (F)-Multi Function WorkStations HW																																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)	Item Nomenclature: BZ7316 - DCGS-A (MIP)

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 Dynamics4 - Phoenix, AZ - TGS(DEC GS)	1.00	3.00	6.00	-	-	6	6	-	-	-	-
2	Electronic Warfare Associates, - Warrenton, VA (IPC V1)	1.00	2.00	4.00	1	-	5	5	-	-	-	-
3	Electronic Warfare Associates, - Warrenton, VA (IPC V1)	1.00	2.00	4.00	1	-	5	5	-	-	-	-
4	Northrop Grumman - Sacramento, CA - OGS(SIPC)	1.00	2.00	4.00	-	2	11	13	-	-	-	-
5	STG, Inc. - Reston, VA (IPC V2)	12.00	24.00	36.00	-	2	5	7	-	-	-	-
6	STG, Inc. - Reston, VA (IPC V2)	12.00	24.00	36.00	-	2	5	7	-	-	-	-
7	General Dynamics1 - Taunton, MA - GWS	20.00	24.00	25.00	-	4	6	10	-	-	-	-
8	General Dynamics2 - Taunton, MA - IFS	20.00	24.00	50.00	-	4	4	8	-	-	-	-
9	General Dynamics 5 - Taunton, MA- MFWS	15.00	250.00	500.00	-	4	4	8	-	-	-	-
10	General Dynamics 5 - Taunton, MA- MFWS	15.00	250.00	500.00	-	4	4	8	-	-	-	-
11	General Dynamics3 - Taunton, MA - CDS	20.00	24.00	25.00	-	5	5	10	-	-	-	-
12	TBD - TBD (Global Data Node)	1.00	1.00	1.00	-	4	6	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).

Service/Agency Suffixes:

- (I) BASE
- (II) BASE
- (III) BASE
- (IV) BASE

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)	Item Nomenclature: BZ7316 - DCGS-A (MIP)
<p>(V) BASE (VI) BASE (VII) BASE (VIII) BASE (IX) BASE (X) BASE (XI) BASE (XII) BASE (XIII) BASE (XIV) BASE (XV) BASE (XVI) BASE</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BK5275 - CI HUMINT Auto Reprting and Coll(CHARCS)
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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>)	261.933	3.493	13.593	6.169	5.980	12.149	7.392	7.604	7.782	7.914	-	321.860
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	261.933	3.493	13.593	6.169	5.980	12.149	7.392	7.604	7.782	7.914	-	321.860
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	261.933	3.493	13.593	6.169	5.980	12.149	7.392	7.604	7.782	7.914	-	321.860

(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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Counterintelligence (CI) and Human Intelligence (HUMINT) Automated Reporting and Collection System (CHARCS) is the Army's CI and HUMINT tactical collection and reporting system. CHARCS provides automation support for information collection, reporting, investigations, source & interrogation operations and document exploitation. The CHARCS automation architecture extends from the individual HUMINT team soldier or CI agent to the Corps Analysis and Control Element (ACE). CHARCS reports digital data such as maps, overlays, images, video, biometrics, scanned documents and audio files. These media are transmitted through secure networks and interfaces with the Distributed Common Ground Systems-Army (DCGS-A) for detailed analysis and creation of finished intelligence products. Collection and reporting teams at Military Intelligence (MI) battalions and their operational managers are equipped with one of two CHARCS systems. The first is the AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) which provides collection and processing devices for individual HUMINT team member or CI agents. The second is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) which provides the team leader (who normally directs 3-5 team members) tools to process and manage team-collected information and a robust set of devices such as printers, scanners, cameras and audio recorders to assist the collection mission. The CHATS is also used by Operational Management Team (OMT) (who normally directs 5-10 collection and reporting teams). Each CHATS has an associated Mission Support Peripheral Sets and Kits (MS-PSK) or Collection Peripheral Sets and Kits (C-PSK).

The C-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions as an addition to the CHATS. C-PSK capabilities are commercial-off-the-shelf (COTS) technologies and include video and camera equipment, global positioning system (GPS), voice recording device and infrared strobe lights. The MS-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions as an addition to the AN/PYQ-3 (CHATS). MS-PSK capabilities are COTS technologies and include night vision photography & video, binocular, captured materiel tracking, Document & Media Exploitation (DOMEX), Digital Media Forensics software, Document Exploitation (DOCEX) software and will interface with a handheld biometric capability for identification.

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BK5275 - CI HUMINT Auto Reprting and Coll(CHARCS)
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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):

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	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.493	12.956	5.530	5.980	11.510	6.727	6.920	7.082	7.202
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.637	0.639	-	0.639	0.665	0.684	0.700	0.712

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
BK5275 - CI HUMINT Auto Reprting and Coll(CHARCS)	P5, P5A		-	-	261.933	-	-	3.493	-	-	13.593	-	-	6.169	-	-	5.980	-	-	12.149
Total Gross/Weapon System Cost					261.933			3.493			13.593			6.169			5.980			12.149

*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:

FY14 Base funding in the amount of \$6.169 million procures mission equipments, fielding, training, logistic support, technical insertion, engineering, software upgrades and program management for ARFORGEN units, resulting in increased CHARCS capabilities for operators and next deployers.

FY14 OCO funding in the amount of \$5.980 million procures Secure Electronic Enrollment (SEEK II) kits. Kits in theater require refresh of hardware and upgrade to software for new user requirements. As Quick Reaction Capability (QRC), these systems had a three-year warranty that began in September 2011. Systems require refresh beginning in FY14. Failure to upgrade hardware/software puts base security at risk and could prolong capture of high value targets. Expiration of warranties will preclude further maintenance/repair. Funding also supports providing operationally-required modifications to equipment used in theater or in direct support of combat operations. Funds provide two Field Support Engineers (FSEs) in OEF to support training, fielding, and sustainment of CHARCS in theater for software/hardware upgrades to CI/HUMINT analysts, Multi-Function, and Document Exploitation (DOMEX) teams while deployed and sustain current capabilities for CI/HUMINT equipment.

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BK5275 - CI HUMINT Auto Reprting and Coll(CHARCS)	Item Nomenclature (Item Number - Item Name, DODIC): BK5275 - CI HUMINT Auto Reprting and Coll(CHARCS)

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)	261.933	3.493	13.593	6.169	5.980	12.149
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	261.933	3.493	13.593	6.169	5.980	12.149
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	261.933	3.493	13.593	6.169	5.980	12.149

(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 Thousands)	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† --CHATS		-	-	-	5.800	207	1.201	10.000	64	0.640	10.000	127	1.270	-	-	-	10.000	127	1.270
† --ITRT		-	-	-	5.000	220	1.100	5.000	128	0.640	5.000	169	0.845	-	-	-	5.000	169	0.845
† --Mission Set PSK		-	-	-	-	-	-	35.000	24	0.840	-	-	-	-	-	-	-	-	-
--Collection PSK		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† --PCASS		-	-	-	-	-	-	-	-	-	7.000	25	0.175	-	-	-	7.000	25	0.175
† Bio Handheld Devices (PM Bio MIPR)		-	-	-	-	-	-	-	-	-	-	-	-	12.060	413	4.980	12.060	413	4.980
PMO Government Support		-	-	-	693.000	1	0.693	1,700.000	1	1.700	581.000	1	0.581	-	-	-	581.000	1	0.581
Engineering/ Management Support		-	-	-	-	-	-	-	-	-	1,298.000	1	1.298	-	-	-	1,298.000	1	1.298
Software Migration Activities		-	-	-	-	-	-	3,502.000	1	3.502	-	-	-	-	-	-	-	-	-
Technology insertion		-	-	-	-	-	-	1,875.000	1	1.875	-	-	-	-	-	-	-	-	-
Fielding/Logistics/ Training/Sustainment		-	-	-	499.400	1	0.499	4,396.000	1	4.396	2,000.000	1	2.000	1,000.000	1	1.000	2,000.000	2	3.000
Total Recurring Cost							3.493			13.593			6.169			5.980			12.149
Total Flyaway Cost							3.493			13.593			6.169			5.980			12.149
Gross Weapon System Cost					261.933		3.493			13.593			6.169			5.980			12.149

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BK5275 - CI HUMINT Auto Reprting and Coll(CHARCS)	Item Nomenclature (Item Number - Item Name, DODIC): BK5275 - CI HUMINT Auto Reprting and Coll(CHARCS)

P-5 Remarks:						
Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	3.493	12.956	5.530	5.980	11.510
ANG	Quantity	-	-	-	-	-
	Total Obligation Authority	-	0.637	0.639	-	0.639

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BK5275 - CI HUMINT Auto Reprting and Coll(CHARCS)	Item Nomenclature: BK5275 - CI HUMINT Auto Reprting and Coll(CHARCS)
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Cost Elements	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>(\$ K.)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--CHATS		2012	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2011	Mar 2012	207	5.800			
--CHATS		2013	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2012	Mar 2013	64	10.000			
--CHATS		2014	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2013	Mar 2014	127	10.000			
--ITRT		2012	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2011	Mar 2012	220	5.000			
--ITRT		2013	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2012	Mar 2013	128	5.000			
--ITRT		2014	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2013	Mar 2014	169	5.000			
--Mission Set PSK		2013	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2012	Mar 2013	24	35.000			
--PCASS		2014	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2013	Mar 2014	25	7.000			
Bio Handheld Devices (PM Bio MIPR)	✓	2014	TBD / TBD	C / FFP	TBD	Dec 2013	Mar 2014	413	12.060			

Remarks:
 Equipment is comprised solely of COTS equipment with COTS/GOTS software.

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0604823A
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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>)	-	38	67	18	49	67	15	14	10	14	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	358.084	87.910	100.240	40.735	57.800	98.535	45.229	44.500	39.881	40.690	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	358.084	87.910	100.240	40.735	57.800	98.535	45.229	44.500	39.881	40.690	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	358.084	87.910	100.240	40.735	57.800	98.535	45.229	44.500	39.881	40.690	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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	2,313.421	1,496.119	2,263.056	1,179.592	1,470.672	3,015.267	3,178.571	3,988.100	2,906.429	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The AN/TPQ-50 (formerly known as AN/TPQ-48(V)3) Lightweight Counter Mortar Radar (LCMR) is a digitally connected, day/night mortar, cannon, and rocket locating system. It is used to detect, locate, track, and report enemy indirect firing systems and provides the ability to observe friendly fire units. The AN/TPQ-50 is capable of being deployed in two configurations, standalone or vehicle mounted. It can be set up and operational in 20 minutes and disassembled in 10 minutes. The AN/TPQ-50 will be deployed as part of a System of Systems for the Counter-Rocket, Artillery, and Mortar (C-RAM) construct or Rocket Artillery Mortar (RAM) Warn. It provides data to the Forward Area Air Defense Command and Control (FAADC2) node for the sense and warn force protection capability at fixed and semi-fixed sites. It provides 360 degrees of azimuth coverage and covers a range of 500 meters to 10 kilometers. AN/TPQ-50 Quick Reaction Capability systems are currently fielded and deployed to Operation Enduring Freedom (OEF). Army Acquisition Objective (AAO): 400

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	21	45	11	34	45	10	10	1	9
	Total Obligation Authority	49.255	67.868	25.900	40.460	66.360	31.400	32.905	5.074	25.600
ANG	Quantity	17	22	7	15	22	5	4	9	5
	Total Obligation Authority	38.655	32.372	14.835	17.340	32.175	13.829	11.595	34.807	15.090

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0604823A
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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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
B05201 - Lightweight Counter Mortar Radar	P5, P5A, P21		-	-	358.084	2,313.421	38	87.910	1,496.119	67	100.240	2,263.056	18	40.735	1,179.592	49	57.800	1,470.672	67	98.535
Total Gross/Weapon System Cost					358.084			87.910			100.240			40.735			57.800			98.535

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
B05201 - Lightweight Counter Mortar Radar	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					45.229			44.500			39.881			40.690			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:
 FY 2014 Base procurement dollars in the amount of \$40.735 million supports the procurement of eighteen (18) AN/TPQ-50 Full Rate Production (FRP) systems. Eighteen systems will support 5 Brigade Combat Teams (BCT's).

 FY2014 Overseas Contingency Operations (OCO) procurement dollars in the amount of \$57.800 million supports the procurement of forty nine (49) AN/TPQ-50 systems for OEF and other overseas contingency operations, replacing limited capability AN/TPQ-48 and AN/TPQ-49 systems returning from theater. Forty nine systems will support 12 BCT's.

 The FY 2014 OCO quantity reflected on the P-1 is a technical error. The FY14 OCO quantity of forty nine (49) justified in this set of forms is correct.

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)				P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar						Item Nomenclature (Item Number - Item Name, DODIC): B05201 - Lightweight Counter Mortar Radar			

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	67	18	49	67	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	358.084	87.910	100.240	40.735	57.800	98.535	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	358.084	87.910	100.240	40.735	57.800	98.535	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	358.084	87.910	100.240	40.735	57.800	98.535	-	-	-	-	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 Thousands)	-	2,313.421	1,496.119	2,263.056	1,179.592	1,470.672	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware (LCMR V3)		653.000	165	107.688	1,003.000	38	38.114	927.000	67	62.109	983.000	18	17.690	983.000	49	48.166	983.000	67	65.856
Hardware (Non Recurring Engineering-V3)		-	-	9.500	-	-	7.372	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Orders		-	-	1.853	-	-	-	-	-	1.017	-	-	0.464	-	-	-	-	-	0.464
Acceptance and Live Fire Testing		-	-	27.236	-	-	4.558	-	-	4.479	-	-	1.442	-	-	-	-	-	1.442
Integrated Logistics Support		-	-	13.604	-	-	1.354	-	-	1.662	-	-	1.544	-	-	-	-	-	1.544
Interim Contractor Support (ICS)		-	-	9.548	-	-	3.100	-	-	2.691	-	-	3.141	-	-	-	-	-	3.141
System Engineering		-	-	7.540	-	-	3.758	-	-	2.984	-	-	2.360	-	-	-	-	-	2.360
Fielding		-	-	48.952	-	-	21.478	-	-	20.835	-	-	9.560	-	-	9.634	-	-	19.194
Program Management Support		-	-	15.327	-	-	8.176	-	-	4.463	-	-	4.534	-	-	-	-	-	4.534
Total Recurring Cost				241.248			87.910			100.240			40.735			57.800			98.535
Total Flyaway Cost				241.248			87.910			100.240			40.735			57.800			98.535

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)							P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar							Item Nomenclature (Item Number - Item Name, DODIC): B05201 - Lightweight Counter Mortar Radar					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				358.084			87.910			100.240			40.735			57.800			98.535

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware (LCMR V3)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware (Non Recurring Engineering-V3)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acceptance and Live Fire Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interim Contractor Support (ICS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
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	21	45	11	34	45	-	-	-	-
	Total Obligation Authority	49.255	67.868	25.900	40.460	66.360	-	-	-	-
ANG	Quantity	17	22	7	15	22	-	-	-	-
	Total Obligation Authority	38.655	32.372	14.835	17.340	32.175	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar	Item Nomenclature (Item Number - Item Name, DODIC): B05201 - Lightweight Counter Mortar Radar

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar	Item Nomenclature: B05201 - Lightweight Counter Mortar Radar
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware (LCMR V3)		2012	SRCTec / North Syracuse	SS / FFP	CECOM	Aug 2012	May 2013	38	1,003.000	N		
Hardware (LCMR V3)		2013	SRCTec / North Syracuse	SS / FFP	CECOM	Jun 2013	Mar 2014	67	927.000	N		
†Hardware (LCMR V3)		2014	SRCTec / North Syracuse	SS / FFP	CECOM	Jun 2014	Mar 2015	67	983.000	N		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)		P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar
		Item Nomenclature: B05201 - Lightweight Counter Mortar Radar

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			
Hardware (LCMR V3)																																		
	1	2012	ARMY	38	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	4	4	4	20
	2	2014	ARMY	67	-	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)										P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar										Item Nomenclature: B05201 - Lightweight Counter Mortar Radar									

Cost Elements <i>(Units in Each)</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																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
Hardware (LCMR V3)																																							
	1	2012	ARMY	38	18	20	4	4	4	4	4																						-						
	2	2014	ARMY	67	-	67	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	6	6	30
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar	Item Nomenclature: B05201 - Lightweight Counter Mortar Radar

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										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
Hardware (LCMR V3)																															
	1	2012	ARMY	38	38	-																							-		
	2	2014	ARMY	67	37	30	6	6	6	6	6																		-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar	Item Nomenclature: B05201 - Lightweight Counter Mortar Radar

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	SRCTec - North Syracuse	36.00	120.00	240.00	-	11	9	20	-	-	-	-
2	SRCTec - North Syracuse	36.00	120.00	240.00	-	9	9	18	-	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).

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities
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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>	-	53.000	52.000	-	15.300	15.300	-	-	-	-	-	120.300
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	53.000	52.000	-	15.300	15.300	-	-	-	-	-	120.300
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	53.000	52.000	-	15.300	15.300	-	-	-	-	-	120.300

(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 Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Persistent Threat Detection System (PTDS) and Persistent Ground Surveillance System (PGSS) comprise the tethered component of Persistent Surveillance Systems (PSS-T). PTDS is currently under Army Program Executive Office for Intelligence, Electronic Warfare and Sensors (PEO IEW&S), and PGSS is currently under Naval Air Systems Command (NAVAIR). PSS-T has been assigned to Army PEO IEW&S. PTDS and PGSS are critical Quick Reaction Capability (QRC) programs consisting of tethered aerostats equipped with high resolution Electro-Optical/Infrared (EO/IR) camera systems and wide-area assessment sensors. Video collected by PSS-T is distributed to the Forward Operating Base and division commander information center as well as to quick reaction forces via personal digital assistant (PDA) displays, providing tactical commanders enhanced battlefield situational awareness.

PTDS - The baseline configuration includes the US Army Research Lab's Unattended Transient Acoustic Measurement and Signature INTelligence (MASINT) System (UTAMS) which operationally cues the PTDS MX-20 to slew onto a target. The UTAMS is an acoustic sensor design consisting of sensor stations linked via radio to a base station. Each sensor station includes microphone arrays, signal processor, and display. The baseline PTDS also includes the JSIT Mini-Tactical Common Data Link transmitter that transmits MX-20 video stream to ground forces equipped with One System Remote Video Terminal. Expendable-Unattended Ground Sensor (E-UGS) enhances the PTDS ability to detect enemy vehicle and footstep traffic and provides improved situational awareness and facilitate tactical response. PTDS continues to meet other urgent theater needs through system upgrades: adding High Antennas for Radio Communications (HARC) radio, PRC-117G, Tactical Targeting Network Technology (TTNT), Highband Networking Radio (HNR) as part of the aerial layer network extension architecture; transmitting weather data directly to Air Force Weather Agency (AFWA) via weather relay kits; added dual sensor capability; additional STARLite and Kestrel sensors, PSS Slew to Cue and Survivability enhancements.

The PGSS has been a highly successful example of quickly delivering urgently needed capabilities to the Warfighter at remote FOBs. PGSS continues to meet other urgent theater needs through system upgrades: adding High Antennas for Radio Communications (HARC) radio, PRC-117G, Quint Networking Technology (QNT), and micro-Enhanced Position Location Reporting System (EPLRS) as part of the aerial layer network extension architecture; transmitting weather data directly to Air Force Weather Agency (AFWA) via PGSS Weather Web, added dual sensor capability; additional Vista, Kestrel, and WISP sensors, PSS Slew to Cue, Precision Fires, and Survivability enhancements. Additionally, Expendable-Unattended Ground Sensor (E-UGS) enhances the PGSS ability to detect enemy vehicle and footstep traffic and provides improved situational awareness and facilitate tactical response.

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities
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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):

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	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	53.000	52.000	-	15.300	15.300	-	-	-	-

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
BL5287 - Family Of Persistent Surveillance Capabilities	P5, P5A, P21		-	-	-	-	-	53.000	-	-	52.000	-	-	-	-	-	15.300	-	-	15.300
Total Gross/Weapon System Cost								53.000			52.000						15.300			15.300

*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:

There is no FY14 Base Funding.

FY2014 OCO Procurement funding in the amount of \$8.9 million for PGSS provides for the procurement of replacement parts based on projected equipment service life and combat losses. This request supports lifecycle replenishment of three (3) aerostat envelopes, three (3) wide area sensors, and five (5) tether-up kits.

FY2014 OCO Procurement funding in the amount of \$6.4 million for PTDS provides for the procurement of replacement parts based on projected equipment service life and combat losses. This request supports replenishment of eight (8) aerostat envelopes.

In accordance with Section 1814 of the FY2008 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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities	Item Nomenclature (Item Number - Item Name, DODIC): BL5287 - Family Of Persistent Surveillance Capabilities

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)	-	53.000	52.000	-	15.300	15.300
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	53.000	52.000	-	15.300	15.300
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	53.000	52.000	-	15.300	15.300

(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 Thousands)	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† EO/IR Sensor (MX-20)		-	-	-	1,712.000	6	10.270	1,760.000	1	1.760	-	-	-	-	-	-	-	-	-
† Tether-up kits		-	-	-	700.000	12	8.400	1,840.000	2	3.680	-	-	-	-	-	-	-	-	-
† Aerostat Envelope		-	-	-	611.000	12	7.330	820.000	8	6.560	-	-	-	800.000	8	6.400	800.000	8	6.400
† ISR Turret (MX-15)		-	-	-	850.000	5	4.250	850.000	9	7.650	-	-	-	900.000	2	1.800	900.000	2	1.800
† Tether-up replacement		-	-	-	1,296.000	5	6.480	720.000	9	6.480	-	-	-	600.000	5	3.000	600.000	5	3.000
TIF-25 upgrade to 22M+ system		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Envelope replacements		-	-	-	430.000	5	2.150	430.000	12	5.160	-	-	-	433.000	3	1.300	433.000	3	1.300
† GMTI radar		-	-	-	250.000	5	1.250	250.000	5	1.250	-	-	-	-	-	-	-	-	-
† IR WAS sensors		-	-	-	350.000	5	1.750	350.000	5	1.750	-	-	-	-	-	-	-	-	-
† Advanced ground station		-	-	-	250.000	5	1.250	250.000	5	1.250	-	-	-	-	-	-	-	-	-
† Dual-ISR Turret (second sensor)		-	-	-	850.000	4	3.400	850.000	11	9.350	-	-	-	-	-	-	-	-	-
† WISP WAS sensors		-	-	-	-	-	-	-	-	-	-	-	-	933.000	3	2.800	933.000	3	2.800
PSS-T Integration costs		-	-	-	-	-	6.470	-	-	7.110	-	-	-	-	-	-	-	-	-
Total Recurring Cost							53.000			52.000						15.300			15.300

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army													Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)						P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities						Item Nomenclature (Item Number - Item Name, DODIC): BL5287 - Family Of Persistent Surveillance Capabilities						

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Flyaway Cost				-			53.000			52.000			-			15.300			15.300
Gross Weapon System Cost				-			53.000			52.000			-			15.300			15.300

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	53.000	52.000	-	15.300	15.300

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)				P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities				Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities				
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 (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EO/IR Sensor (MX-20)		2012	L-3 Wescam / Burlington, ON	SS / FFP	ACC-APG: APG, MD	May 2012	Dec 2012	6	1,712.000			
†EO/IR Sensor (MX-20)		2013	L-3 Wescam / Burlington, ON	SS / FFP	ACC-APG: APG, MD	May 2013	Feb 2014	1	1,760.000			
Tether-up kits		2012	Lockheed Martin / Akron, OH	SS / FFP	ACC-APG: APG, MD	May 2012	Jul 2012	12	700.000			
†Tether-up kits		2013	Lockheed Martin / Akron, OH	SS / FFP	ACC-APG: APG, MD	May 2013	Nov 2013	2	1,840.000			
Aerostat Envelope		2012	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	May 2012	Jul 2012	12	611.000			
†Aerostat Envelope		2013	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	May 2013	Nov 2013	8	820.000			
†Aerostat Envelope	✓	2014	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	Dec 2013	Jul 2014	8	800.000			
ISR Turret (MX-15)		2012	L-3 Wescam / Burlington, ON	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2011	Mar 2012	5	850.000			
ISR Turret (MX-15)		2013	L-3 Wescam / Burlington, ON	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	9	850.000			
†ISR Turret (MX-15)	✓	2014	L-3 Wescam / Burlington, ON	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2013	Jan 2014	2	900.000			
Tether-up replacement		2012	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2011	Mar 2012	5	1,296.000			
Tether-up replacement		2013	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	9	720.000			
†Tether-up replacement	✓	2014	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2013	Jan 2014	5	600.000			
Envelope replacements		2012	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2011	Mar 2012	5	430.000			
Envelope replacements		2013	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	12	430.000			
Envelope replacements	✓	2014	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2013	Jan 2014	3	433.000			
GMTI radar		2012	VISTA Research / Sunnyvale, CA	SS / FFP	NAVAIR: Lakehurst NJ	Oct 2011	Dec 2011	5	250.000			
GMTI radar		2013	VISTA Research / Sunnyvale, CA	SS / FFP	NAVAIR: Lakehurst NJ	Oct 2012	Dec 2012	5	250.000			
IR WAS sensors		2012	HGH / Igny, France	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2011	Mar 2012	5	350.000			

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities	Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IR WAS sensors		2013	HGH / Igny, France	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	5	350.000			
Advanced ground station		2012	STARA Technologies / Gilbert, AZ	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2011	Mar 2012	5	250.000			
Advanced ground station		2013	STARA Technologies / Gilbert, AZ	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	5	250.000			
Dual-ISR Turret (second sensor)		2012	FLIR Systems / Portland, OR	TBD	NAVAIR: Lakehurst NJ	Feb 2012	Jul 2012	4	850.000			
Dual-ISR Turret (second sensor)		2013	FLIR Systems / Portland, OR	TBD	NAVAIR: Lakehurst NJ	Jan 2013	Jun 2013	11	850.000			
WISP WAS sensors	✓	2014	MIT Lincoln Laboratory / Lexington, MA	TBD	NAVAIR: Lakehurst NJ	Dec 2013	Jan 2014	3	933.000			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities	Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities

Cost Elements (Units in Each)						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
EO/IR Sensor (MX-20)																															
	1	2013	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Tether-up kits																															
	2	2013	ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
Aerostat Envelope																															
	3	2013	ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
✓	3	2014	ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
ISR Turret (MX-15)																															
✓	4	2014	ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
Tether-up replacement																															
✓	5	2014	ARMY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities	Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities

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	L-3 Wescam - Burlington, ON	10.00	20.00	50.00	-	2	3	5	-	-	-	-
2	Lockheed Martin - Akron, OH	20.00	40.00	100.00	-	2	4	6	-	2	3	5
3	ILC Dover - Dover, DE	20.00	40.00	100.00	-	2	7	9	-	-	-	-
4	L-3 Wescam - Burlington, ON	10.00	20.00	50.00	-	2	3	5	-	-	-	-
5	TCOM - Elizabeth City, NC	10.00	20.00	50.00	-	3	3	6	-	-	-	-

"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 Amended 2014 Army **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Nomenclature: BL5283 - Counterintelligence/Security Countermeasures
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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>	1,697.643	10.712	206.679	1.237	4.221	5.458	1.285	1.315	1.356	1.442	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,697.643	10.712	206.679	1.237	4.221	5.458	1.285	1.315	1.356	1.442	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,697.643	10.712	206.679	1.237	4.221	5.458	1.285	1.315	1.356	1.442	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 Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

PROGRAM DESCRIPTION INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

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	-	-	-	-	-	-	-	-	-
Total Obligation Authority	10.712	206.679	1.237	4.221	5.458	1.285	1.315	1.356	1.442

Justification:

FY2014 Base funding in the amount \$1.237 million. INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

FY14 OCO funding in the amount of \$4.221 million. INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

In accordance with Section 1815 of the FY2008 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.

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: AD3200 - Artillery Accuracy Equip
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ID Code (A=Service Ready, B=Not Service Ready) : A	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>	-	-	-	-	34	34	-	-	-	-	-	34
Gross/Weapon System Cost <i>(\$ in Millions)</i>	237.219	3.895	-	0.800	1.834	2.634	2.450	1.550	-	-	-	247.748
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	237.219	3.895	-	0.800	1.834	2.634	2.450	1.550	-	-	-	247.748
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	237.219	3.895	-	0.800	1.834	2.634	2.450	1.550	-	-	-	247.748

(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 Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	53.941	77.471	-	-	-	-	-	7.287

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Improved Position and Azimuth Determining System (IPADS) provided common inertial survey control for all U.S. Army and Marine Corps Field Artillery, Mortar, Artillery Meteorological and Radar systems. The IPADS, enhanced with the Global Positioning System (GPS) (IPADS-G), will address deficiencies of the fire support community by providing the ability to maintain the current accuracy of the IPADS without stopping for zero velocity updates, therefore increasing artillery timeliness, availability of fires, lethality, survivability, and force protection on extended convoys or artillery missions. The IPADS-G may be aided by an internal GPS receiver; however it must also be capable of operating in an inertial fashion independently of GPS aiding.

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	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.597	-	0.600	1.834	2.434	1.400	0.900	-	-
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.298	-	0.200	-	0.200	1.050	0.650	-	-

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: AD3200 - Artillery Accuracy Equip
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
POSITION AZIMUTH DETERMINING SYS (PADS)	P40A	A	-	-	-	-	-	3.895	-	-	-	-	-	0.800	-	-	1.834	-	-	2.634
Total Gross/Weapon System Cost					237.219			3.895			-			0.800			1.834			2.634

*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 Appropriations in the amount of \$0.800 million supports the fielding of the IPADS-G model. The Army previously contracted for an engineering change proposal to provide a GPS upgrade to its inventory of 278 IPADS. These essential fielding costs provide for engineering support, shipping to and from the contractor, publications, software updates and new equipment training.

FY 2014 OCO Appropriations in the amount of \$1.834 million supports the acquisition of a replacement Control and Display Unit to address obsolescence. More than 75% of the fielded unit's IPADS have the Control and Display Units that are completely obsolete and no longer supported by the contractor. Replacement Control and Display Units will support deployed and deploying units to overseas contingency operations.

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: KA3100 - Mod Of In-Svc Equip (LLDR)
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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>	-	-	112	167	92	259	303	302	330	-	Continuing	Continuing
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	22.403	26.037	21.000	47.037	48.163	49.000	54.600	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	22.403	26.037	21.000	47.037	48.163	49.000	54.600	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	22.403	26.037	21.000	47.037	48.163	49.000	54.600	-	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 Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	200.027	155.910	228.261	181.610	158.954	162.252	165.455	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

MOD OF IN-SERVICE EQUIPMENT (LLDR) funds the retrofit of the Lightweight Laser Designator Rangefinder (LLDR, AN/PED-1 and AN/PED-1A) to incorporate target location improvements. The upgraded LLDR system is type classified as an AN/PED-1B. The LLDR is a modular system designed for crew-served, man-portable day/night all-weather use for determining the precise location of threat targets, and for designating threat targets for engagement by Global Position System (GPS) guided and laser guided precision munitions for a variety of Army and Joint weapons systems. The Target Location Module uses a thermal night vision sensor, day camera, laser rangefinder, and digital compass, GPS, and system controller with digital data and video outputs. The Laser Designator Module provides the capability to guide laser-guided munitions and the capability to mark targets for targeting hand-off to aircraft. This effort also replaces earlier Laser Designator Modules with new diode-pumped Laser Designator Modules, reducing weight and power requirements, resulting in lower sustainment costs. These components provide precision target location and the capability to digitally transmit the targeting information. The target location improvement retrofit adds a precision azimuth measurement sensor to supplement the digital compass and brings LLDR systems to a common configuration. Target location improvements enable precision target location and engagement with current and future precision munitions by dismounted fire support teams.

Funds in this program are a realignment of funds from program Lightweight Laser Designator Rangefinder (LLDR), SSN K31100, for more efficient, effective program management.

Funding in this program supports upgrade of LLDR for increased target location accuracy to facilitate employment of currently fielded GPS guided Precision Munitions by dismounted fire support teams.

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	-	77	118	92	210	197	181	185	-

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: KA3100 - Mod Of In-Svc Equip (LLDR)
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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):

	Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
	Total Obligation Authority	-	15.402	18.384	21.000	39.384	31.320	29.400	30.600	15.523
ANG	Quantity	-	35	49	-	49	106	121	145	-
	Total Obligation Authority	-	7.001	7.653	-	7.653	16.843	19.600	24.000	-

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
OSIP - LLDR Target Location Improvement	P3A		-	-	-	-	-	-	200.027	112	22.403	155.910	167	26.037	228.261	92	21.000	181.610	259	47.037
Total Gross/Weapon System Cost					-			-			22.403			26.037			21.000			47.037

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
OSIP - LLDR Target Location Improvement	P3A		158.954	303	48.163	162.252	302	49.000	165.455	330	54.600	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					48.163			49.000			54.600			-	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:
 FY 2014 Base procurement dollars, in the amount of \$26.037 million, supports the upgrade of 167 existing LLDR systems.

 FY 2014 Other Contingency Operations (OCO) dollars, in the amount of \$21.000 million, supports the procurement of TLMs and additional DLDS to upgrade 92 existing AN/PED-1 systems to the AN/PED-1B configuration.

 The FY 2014 OCO quantity reflected on the P-1 is a technical error. The FY14 OCO quantity of ninety two (92) justified in this set of forms is correct.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: KA3100 - Mod Of In-Svc Equip (LLDR)	Modification Nomenclature (Modification Number - Modification Title): OSIP - LLDR Target Location Improvement

Models of Systems Affected: AN/PED-1 and AN/PED-1A	Type Modification: Unclassified	Related RDT&E PEs:
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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)	-	-	112	167	92	259	303	302	330	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	22.403	26.037	21.000	47.037	48.163	49.000	54.600	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	22.403	26.037	21.000	47.037	48.163	49.000	54.600	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	22.403	26.037	21.000	47.037	48.163	49.000	54.600	-	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 Thousands)	-	-	200.027	155.910	228.261	181.610	158.954	162.252	165.455	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

MOD OF IN-SERVICE EQUIPMENT (LLDR) funds the retrofit of the Lightweight Laser Designator Rangefinder (LLDR, AN/PED-1 and AN/PED-1A) to incorporate target location improvements. The LLDR is a modular system designed for crew-served, man-portable day/night all-weather use for determining the precise location of threat targets, and for designating threat targets for engagement by Global Position System (GPS) precision and laser guided munitions for a variety of Army and Joint weapons systems. The Target Location Module uses a thermal night vision sensor, day camera, laser rangefinder, and digital compass, GPS, and system controller with digital data and video outputs. The Laser Designator Module provides the capability to guide laser-guided munitions and the capability to mark targets for targeting hand-off to aircraft. This effort also replaces earlier Laser Designator Modules with new diode-pumped Laser Designator Modules, reducing weight and power requirements, resulting in lower sustainment costs. These components provide precision target location and the capability to digitally transmit the targeting information. The target location improvement retrofit adds a precision azimuth measurement sensor to supplement the digital compass and brings LLDR systems to a common configuration. Target location improvements enable precision target location and engagement with current and future precision munitions by dismounted fire support teams.

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: KA3100 - Mod Of In-Svc Equip (LLDR)	Modification Nomenclature (<i>Modification Number - Modification Title</i>): OSIP - LLDR Target Location Improvement

Models of Systems Affected: AN/PED-1 and AN/PED-1A	Type Modification: Unclassified	Related RDT&E PEs:
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Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
LLDR Target Location Improvement												
A Kits												
Recurring												
AN/PED-1 LLDR	0 / 0.000	- / -	112 / 17.596	167 / 21.000	92 / 21.000	259 / 42.000	303 / 38.845	302 / 39.521	330 / 44.037	- / -	1,069 / 141.672	2,375 / 323.671
Engineering Support	0 / 0.000	- / -	- / 1.007	- / 1.006	- / -	- / 1.006	- / 1.861	- / 1.893	- / 2.110	- / -	- / 61.511	- / 69.388
Project Management Admin	0 / 0.000	- / -	- / 0.600	- / 0.600	- / -	- / 0.600	- / 1.110	- / 1.129	- / 1.258	- / -	- / 36.686	- / 41.383
Testing	0 / 0.000	- / -	- / 0.300	- / 0.300	- / -	- / 0.300	- / 0.555	- / 0.565	- / 0.629	- / -	- / 18.343	- / 20.692
Fielding	0 / 0.000	- / -	- / 2.900	- / 3.131	- / -	- / 3.131	- / 5.792	- / 5.892	- / 6.566	- / -	- / 191.441	- / 215.722
Subtotal Recurring	0 / 0.000	- / -	112 / 22.403	167 / 26.037	92 / 21.000	259 / 47.037	303 / 48.163	302 / 49.000	330 / 54.600	- / -	1,069 / 449.653	2,375 / 670.856
<i>Total, LLDR Target Location Improvement</i>	<i>0 / 0.000</i>	<i>- / -</i>	<i>112 / 22.403</i>	<i>167 / 26.037</i>	<i>92 / 21.000</i>	<i>259 / 47.037</i>	<i>303 / 48.163</i>	<i>302 / 49.000</i>	<i>330 / 54.600</i>	<i>- / -</i>	<i>1,069 / 449.653</i>	<i>2,375 / 670.856</i>
Total Procurement, All Modifications	0 / 0.000	- / -	112 / 22.403	167 / 26.037	92 / 21.000	259 / 47.037	303 / 48.163	302 / 49.000	330 / 54.600	- / -	1,069 / 449.653	2,375 / 670.856
Total Procurement and Support	0.000	-	22.403	26.037	21.000	47.037	48.163	49.000	54.600	-	449.653	670.856
LLDR Target Location Improvement Installation Cost	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Installation Cost	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	0.000	-	22.403	26.037	21.000	47.037	48.163	49.000	54.600	-	449.653	670.856

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Exhibit P-3A, Individual Modification: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: KA3100 - Mod Of In-Svc Equip (LLDR)	Modification Nomenclature (Modification Number - Modification Title): OSIP - LLDR Target Location Improvement

Models of Systems Affected: AN/PED-1 and AN/PED-1A	Type Modification: Unclassified	Related RDT&E PEs:
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Manufacturer Information: LLDR Target Location Improvement

Manufacturer Name: NGLS	Manufacturer Location: Apopka, FL
Administrative Leadtime (in Months): 4	Production Leadtime (in Months): 12

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		Apr 2013	Apr 2014	Apr 2015	Apr 2016	Apr 2017	
Delivery Dates		Apr 2014	Apr 2015	Apr 2016	Apr 2017	Apr 2018	

Installation: LLDR Target Location Improvement **Method of Implementation: Retrofit** **Installation Name:**

Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000	0 / 0.000
FY 2012	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	-	-	-	-	-	-	-	28	28	28	28	65	65	65	64	76	76	76	75	75	76	76	75	75	83	83	83	1,059	2,284
Out	-	-	-	-	-	-	-	-	-	-	-	28	28	28	28	65	65	65	65	76	76	76	75	76	76	75	75	73	73	1,161	2,284	

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: BA5500 - Counterfire Radars
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0604823A
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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>)	-	22	15	19	4	23	24	21	19	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	762.421	338.177	298.994	312.727	85.830	398.557	348.173	279.351	280.068	22.500	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	762.421	338.177	298.994	312.727	85.830	398.557	348.173	279.351	280.068	22.500	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	762.421	338.177	298.994	312.727	85.830	398.557	348.173	279.351	280.068	22.500	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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	15,371.682	19,932.933	16,459.316	21,457.500	17,328.565	14,507.208	13,302.429	14,740.421	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The AN/TPQ-53 (formerly known as the Enhanced AN/TPQ-36) Counterfire Target Acquisition Radar System Capability Production Document (CPD) was approved on 29 September 2010. The AN/TPQ-53 System is a highly mobile radar set that automatically detects, classifies, tracks, and locates the point of origin of projectiles fired from mortar, artillery, and rocket systems with sufficient accuracy for first round fire for effect. It mitigates close combat radar coverage gaps and will replace the current AN/TPQ-36 and AN/TPQ-37 Firefinder Radars, modernizing Brigade Combat Teams (BCTs) and Fires Brigades. The AN/TPQ-53 System interoperates with Battle Command Systems (BCSs) to provide the maneuver commander increased counterfire radar flexibility. The AN/TPQ-53 System is capable of being deployed as part of the Indirect Fire Protection Capability (IFPC) System of Systems (SoS) to provide a sense and warn capability for fixed and semi-fixed sites. The AN/TPQ-53 System provides a system with increased range and accuracy throughout a 90 degree search sector (stare mode) as well as 360 degree coverage (rotating) for locating mortar, artillery and rocket firing positions.

Army Acquisition Objective (AAO): 174

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	14	9	10	4	14	5	9	15	-
	Total Obligation Authority	227.660	193.935	163.526	85.830	249.356	77.563	124.156	217.831	22.500
ANG	Quantity	8	6	9	-	9	19	12	4	-
	Total Obligation Authority	110.517	105.059	149.201	-	149.201	270.610	155.195	62.237	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: BA5500 - Counterfire Radars
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0604823A
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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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
B05310 - ENHANCED AN/TPQ 36	P5, P5A, P21		-	-	762.421	15,371.682	22	338.177	19,932.933	15	298.994	16,459.316	19	312.727	21,457.500	4	85.830	17,328.565	23	398.557
Total Gross/Weapon System Cost					762.421			338.177			298.994			312.727			85.830			398.557

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
B05310 - ENHANCED AN/TPQ 36	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					348.173			279.351			280.068			22.500			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:

FY 2014 Base procurement dollars in the amount of \$312.727 million supports the procurement of nineteen (19) AN/TPQ-53 radars and retrofit of initial production systems.

FY 2014 Overseas Contingency Operations (OCO) procurement dollars in the amount of \$85.830 million supports the procurement of four (4) AN/TPQ-53 radars.

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)				P-1 Line Item Nomenclature: BA5500 - Counterfire Radars						Item Nomenclature (Item Number - Item Name, DODIC): B05310 - ENHANCED AN/TPQ 36			

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)	-	22	15	19	4	23	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	762.421	338.177	298.994	312.727	85.830	398.557	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	762.421	338.177	298.994	312.727	85.830	398.557	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	762.421	338.177	298.994	312.727	85.830	398.557	-	-	-	-	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 Thousands)	-	15,371.682	19,932.933	16,459.316	21,457.500	17,328.565	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware (AN/TPQ-53)		-	-	657.425	10,752.000	22	236.544	10,981.000	15	164.715	10,752.000	19	204.288	10,752.000	4	43.008	10,752.000	23	247.296
Ancillary Equipment		-	-	18.553	-	-	16.408	-	-	18.620	-	-	17.241	-	-	3.121	-	-	20.362
Engineering Change Orders		-	-	1.500	-	-	11.874	-	-	14.027	-	-	7.896	-	-	1.351	-	-	9.247
Acceptance and Live Fire Testing		-	-	7.074	-	-	4.296	-	-	3.709	-	-	4.740	-	-	1.660	-	-	6.400
Interim Contractor Support		-	-	45.572	-	-	23.179	-	-	48.162	-	-	5.472	-	-	29.528	-	-	35.000
Training Devices		-	-	1.042	-	-	3.272	-	-	1.990	-	-	1.377	-	-	-	-	-	1.377
Fielding		-	-	3.257	-	-	23.324	-	-	26.403	-	-	47.114	-	-	7.162	-	-	54.276
Post Deployment Software Support		-	-	-	-	-	4.715	-	-	5.304	-	-	8.168	-	-	-	-	-	8.168
Program Management Support		-	-	27.998	-	-	14.565	-	-	16.064	-	-	16.431	-	-	-	-	-	16.431
Total Recurring Cost				762.421			338.177			298.994			312.727			85.830			398.557
Total Flyaway Cost				762.421			338.177			298.994			312.727			85.830			398.557
Gross Weapon System Cost				762.421			338.177			298.994			312.727			85.830			398.557

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)								P-1 Line Item Nomenclature: BA5500 - Counterfire Radars						Item Nomenclature (Item Number - Item Name, DODIC): B05310 - ENHANCED AN/TPQ 36					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware (AN/TPQ-53)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ancillary Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acceptance and Live Fire Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Devices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Deployment Software Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	14	9	10	4	14	-	-	-	-
	Total Obligation Authority	227.660	193.935	163.526	85.830	249.356	-	-	-	-
ANG	Quantity	8	6	9	-	9	-	-	-	-
	Total Obligation Authority	110.517	105.059	149.201	-	149.201	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: BA5500 - Counterfire Radars	Item Nomenclature: B05310 - ENHANCED AN/TPQ 36
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware (AN/TPQ-53)		2012	Lockheed Martin / Syracuse, NY	C / FP	CECOM	Mar 2012	Oct 2013	22	10,752.000	N		
Hardware (AN/TPQ-53)		2013	Lockheed Martin / Syracuse, NY	C / FP	CECOM	Apr 2013	Oct 2014	15	10,981.000	N		
†Hardware (AN/TPQ-53)		2014	TBD / TBD	C / FP	CECOM	Jun 2014	Dec 2015	23	10,752.000	N		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																				Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)										P-1 Line Item Nomenclature: BA5500 - Counterfire Radars										Item Nomenclature: B05310 - ENHANCED AN/TPQ 36									

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						
Hardware (AN/TPQ-53)																																					
	1	2012	ARMY (xvii)	22	-	22	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22
	2	2014	ARMY (xviii)	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)										P-1 Line Item Nomenclature: BA5500 - Counterfire Radars										Item Nomenclature: B05310 - ENHANCED AN/TPQ 36									

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												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	
Hardware (AN/TPQ-53)																															
	1	2012	ARMY (xvii)	22	-	22	1	1	2	2	2	2	2	2	2	2	2													-	
	2	2014	ARMY (xviii)	23	-	23	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)										P-1 Line Item Nomenclature: BA5500 - Counterfire Radars										Item Nomenclature: B05310 - ENHANCED AN/TPQ 36									

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										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
Hardware (AN/TPQ-53)																															
	1	2012	ARMY (xvii)	22	22	-																							-		
	2	2014	ARMY (xviii)	23	-	23	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	1							-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv)	P-1 Line Item Nomenclature: BA5500 - Counterfire Radars	Item Nomenclature: B05310 - ENHANCED AN/TPQ 36

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	Lockheed Martin - Syracuse, NY	12.00	24.00	60.00	-	-	-	-	-	-	6	19	25
2	TBD - TBD	12.00	24.00	60.00	-	-	-	-	-	-	9	18	27

"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:
 (XVII) LRIP Lot 2
 (XVIII) FRP

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**Department of Defense
Fiscal Year (FY) 2014 Amended Budget Estimate**

May 2013



Army

Justification Book

Other Procurement, Army

Other Support Equipment/Spares, Budget Activity 3/4

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Army • Amended Budget Estimate FY 2014 • Procurement

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Army • Amended Budget Estimate FY 2014 • Procurement

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M80200 - Force Provider
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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>)	39	3	1	-	3	3	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	832.232	68.000	39.700	-	51.654	51.654	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	832.232	68.000	39.700	-	51.654	51.654	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	832.232	68.000	39.700	-	51.654	51.654	-	-	-	-	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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	21,339.282	22,666.667	39,700.000	-	17,218.000	17,218.000	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Force Provider is a fully integrated system providing critical basic life support for Soldiers deployed in remote areas. A Force Provider module provides billeting, field feeding and hygiene capabilities that include all the integrated utilities to include climate control, power generation, water and waste water systems and fuel storage. A single Force Provider module is capable of sustaining 600 personnel. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: Base camps for enforcement missions, peace keeping, theater reception/redeployment, intermediate staging base operations, humanitarian aid and disaster relief (both in theater and in austere environments). Force Provider modules are placed in Prepositioned Stocks to meet critical Commander in Chief (CINC) Operations Plan requirements. These systems are configured with optional Resource and Energy Efficiency Kits, Power Generation Kits, Cold Weather Kits and Prime Power Kits which increase their deployment versatility. The Army Acquisition Objective for Force Provider is 59 systems.

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	3	1	-	3	3	-	-	-	-
	Total Obligation Authority	68.000	39.700	-	51.654	51.654	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M80200 - Force Provider
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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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M80200 - Force Provider	P5, P5A, P21		21,339.282	-	832.232	22,666.667	3	68.000	39,700.000	1	39.700	-	-	-	17,218.000	3	51.654	17,218.000	3	51.654
Total Gross/Weapon System Cost					832.232			68.000			39.700			-			51.654			51.654

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M80200 - Force Provider	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					-		-		-		-		-		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:

There are no FY 14 Base funds for this program.

FY 14 OCO procurement dollars in the amount of \$51.654 million supports production of 3 Force Provider modules to replace battle losses in Theater and procures critical major end items to support FY 14 Reset of Force Provider modules returning from Theater operations. These production modules are the first Force Provider modules to be produced with a totally integrated Resource and Energy Efficiency capability that reduces fuel consumption by 50% and water consumption by 75% for base camp operations. This capability will have a significant impact in Soldier safety by reducing the requirement for dangerous and risky ground resupply convoys in which data shows result in significant U.S. casualties. As a result of continued Urgent Operational Needs Statements (UONS) coming from Theater for Force Provider modules, the Army has been left with a critical void in its ability to deploy rapid basing capabilities. Force Provider assets within Army Prepositioned Stocks (APS) are almost completely depleted, leaving little capability within all of APS for use in emergency circumstances and/or strategic operational contingencies. To meet operational needs in Afghanistan, modules from all world-wide APS locations were deployed. These assets will help fill critical shortages within APS.

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 Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Nomenclature: M80200 - Force Provider						Item Nomenclature (Item Number - Item Name, DODIC): M80200 - Force Provider			

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	1	-	3	3	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	832.232	68.000	39.700	-	51.654	51.654	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	832.232	68.000	39.700	-	51.654	51.654	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	832.232	68.000	39.700	-	51.654	51.654	-	-	-	-	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 Thousands)	21,339.282	22,666.667	39,700.000	-	17,218.000	17,218.000	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware Force Provider Module		-	-	734.475	12,500.000	3	37.500	12,875.000	1	12.875	-	-	-	12,875.000	3	38.625	12,875.000	3	38.625
† Hardware Power Generator Kit		1,456.000	15	21.840	1,500.000	4	6.000	1,545.000	4	6.180	-	-	-	1,592.000	3	4.776	1,592.000	3	4.776
† Hardware Cold Weather Kit		1,404.000	28	39.312	1,300.000	6	7.800	1,340.000	6	8.040	-	-	-	-	-	-	-	-	-
† Hardware Expeditionary TRICON Set		1,748.000	16	27.968	1,850.000	8	14.800	1,905.000	6	11.430	-	-	-	1,962.000	3	5.886	1,962.000	3	5.886
Hardware Spare Parts		-	-	0.718	-	-	0.350	-	-	0.195	-	-	-	-	-	0.375	-	-	0.375
System Engineering/Program Management		-	-	2.180	-	-	0.830	-	-	0.630	-	-	-	-	-	0.850	-	-	0.850
Data		-	-	2.144	-	-	0.380	-	-	0.200	-	-	-	-	-	0.350	-	-	0.350
Fielding		-	-	3.595	-	-	0.340	-	-	0.150	-	-	-	-	-	0.365	-	-	0.365
Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040	-	-	0.040
Logistics		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.387	-	-	0.387
Total Recurring Cost				832.232			68.000			39.700			-			51.654			51.654
Total Flyaway Cost				832.232			68.000			39.700			-			51.654			51.654
Gross Weapon System Cost				832.232			68.000			39.700			-			51.654			51.654

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment							P-1 Line Item Nomenclature: M80200 - Force Provider							Item Nomenclature (Item Number - Item Name, DODIC): M80200 - Force Provider					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware Force Provider Module		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware Power Generator Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware Cold Weather Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware Expeditionary TRICON Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Spare Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	3	1	-	3	3	-	-	-	-
	Total Obligation Authority	68.000	39.700	-	51.654	51.654	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M80200 - Force Provider	Item Nomenclature: M80200 - Force Provider
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware Force Provider Module		2012	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Feb 2012	Nov 2012	3	12,500.000	Y	May 2009	Aug 2010
†Hardware Force Provider Module		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	1	12,875.000	Y	May 2009	Aug 2010
†Hardware Force Provider Module	✓	2014	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2013	Sep 2014	3	12,875.000	Y	May 2009	Aug 2010
†Hardware Power Generator Kit		2012	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Feb 2012	Nov 2012	4	1,500.000	Y	Oct 2007	Aug 2009
†Hardware Power Generator Kit		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	4	1,545.000	Y	Oct 2007	Aug 2009
†Hardware Power Generator Kit	✓	2014	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2013	Sep 2014	3	1,592.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit		2012	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Feb 2012	Jul 2012	6	1,300.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Apr 2013	6	1,340.000	Y	Oct 2007	Aug 2009
†Hardware Expeditionary TRICON Set		2012	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Mar 2012	Sep 2012	8	1,850.000	Y	Sep 2009	Jun 2010
†Hardware Expeditionary TRICON Set		2013	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2012	Jun 2013	6	1,905.000	Y	Sep 2009	Jun 2010
†Hardware Expeditionary TRICON Set	✓	2014	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2013	Jun 2014	3	1,962.000	Y	Sep 2009	Jun 2010

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M80200 - Force Provider	Item Nomenclature: M80200 - Force Provider

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	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	9	19	-	3	9	12
2	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	9	19	-	3	9	12
3	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	5	15	-	5	5	10
4	Letterkenny Army Depot - Chambersburg, PA	1.00	4.00	8.00	-	10	6	16	-	3	6	9

Remarks:
 Module production rates (min, 1-8-5, and max are yearly rates due to the size and complexity of the system. (For manufacturer 1 only). Remaining manufacturer production rates are monthly.
 "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) OCO
 (II) OCO
 (III) BASE
 (IV) OCO
 (V) OCO
 (VI) OCO
 (VII) OCO

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604713A
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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>)	3,831	244	228	217	18	235	222	211	208	201	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	427.729	26.860	27.417	28.096	6.264	34.360	28.500	26.053	26.831	26.815	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	427.729	26.860	27.417	28.096	6.264	34.360	28.500	26.053	26.831	26.815	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	427.729	26.860	27.417	28.096	6.264	34.360	28.500	26.053	26.831	26.815	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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	111.649	110.082	120.250	129.475	348.000	146.213	128.378	123.474	128.995	133.408	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations. Field Feeding is a combat multiplier which improves morale and enhances the soldier's physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: Field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS) which supports the Army standard of one hot prepared meal per day in the field. This program provides a critical capability that supports Army transformation, the modularity concept while maintaining readiness through fielding and integration of new equipment. It enhances the field Soldier's well being and reduces sustainment requirements for related lift demands, combat zone footprint, and logistical support costs.

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	168	-	-	18	18	-	-	-	-
	Total Obligation Authority	16.727	-	-	6.264	6.264	-	-	-	-
ANG	Quantity	68	-	-	-	-	-	-	-	-
	Total Obligation Authority	9.066	-	-	-	-	-	-	-	-
AR	Quantity	8	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.067	-	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604713A
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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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M65801 - REFRIGERATED CONTAINER SYSTEMS	P5, P5A, P21	A	137.711	-	134.413	133.331	166	22.133	150.611	149	22.441	169.805	133	22.584	-	-	-	169.805	133	22.584
SANITATION CENTER, FIELD FEEDING (FSC)	P40A	A	-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)	P5, P5A, P21	A	318.143	-	171.797	-	-	-	-	-	-	-	-	0.200	348.000	18	6.264	359.111	18	6.464
M65806 - Assault Kitchen (AK)	P5, P5A, P21	A	70.257	-	34.215	60.603	78	4.727	62.987	79	4.976	62.048	84	5.212	-	-	-	62.048	84	5.212
Total Gross/Weapon System Cost					427.729			26.860			27.417			28.096			6.264			34.360

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M65801 - REFRIGERATED CONTAINER SYSTEMS	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
SANITATION CENTER, FIELD FEEDING (FSC)	P40A	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M65806 - Assault Kitchen (AK)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					28.500			26.053			26.831			26.815	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:
 FY 14 OCO procurement dollars in the amount of \$6.264 million supports production of 18 Containerized Kitchens (CK's) to fill Army Prepositioned Stock (APS) shortages due to battle losses and washouts resulting from overseas operations.

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 Amended 2014 Army							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment				Item Nomenclature (Item Number - Item Name, DODIC): M65801 - REFRIGERATED CONTAINER SYSTEMS				

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)	-	166	149	133	-	133	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	134.413	22.133	22.441	22.584	-	22.584	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	134.413	22.133	22.441	22.584	-	22.584	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	134.413	22.133	22.441	22.584	-	22.584	-	-	-	-	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 Thousands)	137.711	133.331	150.611	169.805	-	169.805	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware MTRCS		102.900	697	71.710	112.000	166	18.582	124.000	149	18.476	127.000	133	16.891	-	-	-	127.000	133	16.891
Hardware Spare Parts		-	-	-	-	-	0.489	-	-	0.522	-	-	0.470	-	-	-	-	-	0.470
System Engineering/ Program Management		-	-	2.665	-	-	1.187	-	-	1.461	-	-	1.544	-	-	-	-	-	1.544
Fielding		-	-	3.437	-	-	1.875	-	-	1.982	-	-	1.729	-	-	-	-	-	1.729
Testing		-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
Data		-	-	-	-	-	-	-	-	-	-	-	0.450	-	-	-	-	-	0.450
Total Recurring Cost				77.812			22.133			22.441			22.584			-			22.584
Total Flyaway Cost				77.812			22.133			22.441			22.584			-			22.584
Gross Weapon System Cost				134.413			22.133			22.441			22.584			-			22.584

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment							P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment							Item Nomenclature (Item Number - Item Name, DODIC): M65801 - REFRIGERATED CONTAINER SYSTEMS					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Recurring Cost																			
† Hardware MTRCS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Spare Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
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	90	43	41	-	41	-	-	-	-
	Total Obligation Authority	12.000	6.727	6.870	-	6.870	-	-	-	-
ANG	Quantity	68	42	36	-	36	-	-	-	-
	Total Obligation Authority	9.066	6.197	6.197	-	6.197	-	-	-	-
AR	Quantity	8	64	56	-	56	-	-	-	-
	Total Obligation Authority	1.067	9.517	9.517	-	9.517	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment				Item Nomenclature: M65801 - REFRIGERATED CONTAINER SYSTEMS				
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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware MTRCS		2012	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2012	Oct 2012	166	112.000	N		Apr 2003
†Hardware MTRCS		2013	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2013	Oct 2013	149	124.000	N		Apr 2003
†Hardware MTRCS		2014	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2014	Oct 2014	133	127.000	N		Apr 2003

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army																				Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment										P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment										Item Nomenclature: M65801 - REFRIGERATED CONTAINER SYSTEMS									

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					
Hardware MTRCS																																				
	1	2012	ARMY	166	-	166	-	-	-	A -	-	-	-	-	-	-	-	-	14	14	14	14	14	14	14	14	14	14	14	14	14	14	13	13	-	
	1	2013	ARMY	149	-	149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	149
	1	2014	ARMY	133	-	133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment	Item Nomenclature: M65801 - REFRIGERATED CONTAINER SYSTEMS
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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											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
Hardware MTRCS																															
	1	2012	ARMY	166	166	-																									
	1	2013	ARMY	149	-	149	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13		
	1	2014	ARMY	133	-	133	-	-	-	A-	-	-	-	-	-	-	-	13	13	13	13	13	13	13	13	13	13	13			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment	Item Nomenclature: M65801 - REFRIGERATED CONTAINER SYSTEMS

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	DRS Environmental Systems - Florence KY	13.00	20.00	36.00	-	4	9	13	-	4	9	13

Remarks:
 Production rates shown are monthly.
 "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 Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment					P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment					Item Nomenclature (Item Number - Item Name, DODIC): M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)			

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)	-	-	-	-	18	18	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	171.797	-	-	0.200	6.264	6.464	-	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	171.797	-	-	0.200	6.264	6.464	-	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	171.797	-	-	0.200	6.264	6.464	-	-	-	-	-	-

(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 Thousands)	318.143	-	-	-	348.000	359.111	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware CK		220.000	540	118.800	-	-	-	-	-	-	-	-	-	264.000	18	4.750	264.000	18	4.750
Initial Spares		-	-	17.500	-	-	-	-	-	-	-	-	-	-	-	0.054	-	-	0.054
Engineering Support/ PM Support		-	-	10.125	-	-	-	-	-	-	-	0.200	-	-	0.655	-	-	0.855	
Testing		-	-	7.200	-	-	-	-	-	-	-	-	-	-	-	0.063	-	-	0.063
Fielding/NET		-	-	10.772	-	-	-	-	-	-	-	-	-	-	-	0.342	-	-	0.342
Data		-	-	7.400	-	-	-	-	-	-	-	-	-	-	-	0.150	-	-	0.150
ECP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.250	-	-	0.250
Total Recurring Cost				171.797			-			-			0.200			6.264			6.464
Total Flyaway Cost				171.797			-			-			0.200			6.264			6.464
Gross Weapon System Cost				171.797			-			-			0.200			6.264			6.464

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment							P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment							Item Nomenclature (Item Number - Item Name, DODIC): M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Recurring Cost																			
† Hardware CK		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support/ PM Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding/NET		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ECP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			-			-			-			-			-
<i>Total Flyaway Cost</i>				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-			-			-

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	-	-	-	18	18	-	-	-	-
	Total Obligation Authority	-	-	0.200	6.264	6.464	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Army										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment				Item Nomenclature: M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)				
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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware CK	✓	2014	Sotera Defense / Easton MD	SS / FP	RDECOM, Natick, MA	Jun 2014	Mar 2015	18	264.000	N		Oct 2013

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment	Item Nomenclature: M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)
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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	
Hardware CK																																
✓	1	2014	ARMY ^(VIII)	18	-	18	-	-	-	-	-	-	-	-	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 Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment	Item Nomenclature: M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)

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	Sotera Defense - Easton MD	3.00	8.00	16.00	-	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).

Service/Agency Suffixes:

(VIII) OCO

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment						Item Nomenclature (Item Number - Item Name, DODIC): M65806 - Assault Kitchen (AK)			

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)	-	78	79	84	-	84	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	34.215	4.727	4.976	5.212	-	5.212	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	34.215	4.727	4.976	5.212	-	5.212	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	34.215	4.727	4.976	5.212	-	5.212	-	-	-	-	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 Thousands)	70.257	60.603	62.987	62.048	-	62.048	-	-	-	-	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware AK		40.700	413	16.824	46.000	78	3.588	47.000	79	3.713	47.000	84	3.948	-	-	-	47.000	84	3.948
Hardware Spare Parts		-	-	-	-	-	0.023	-	-	0.024	-	-	0.026	-	-	-	-	-	0.026
Engineering Changes		-	-	0.505	-	-	0.072	-	-	0.074	-	-	0.079	-	-	-	-	-	0.079
System Engineering/ Program Management		-	-	1.790	-	-	0.599	-	-	0.691	-	-	0.655	-	-	-	-	-	0.655
Fielding		-	-	1.522	-	-	0.445	-	-	0.474	-	-	0.504	-	-	-	-	-	0.504
Total Recurring Cost				20.641			4.727			4.976			5.212			-			5.212
Total Flyaway Cost				20.641			4.727			4.976			5.212			-			5.212
Gross Weapon System Cost				34.215			4.727			4.976			5.212			-			5.212

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware AK		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2014 Army														Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment							P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment							Item Nomenclature (Item Number - Item Name, DODIC): M65806 - Assault Kitchen (AK)					

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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Spare Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	78	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.727	-	-	-	-	-	-	-	-
ANG	Quantity	-	60	66	-	66	-	-	-	-
	Total Obligation Authority	-	3.779	4.073	-	4.073	-	-	-	-
AR	Quantity	-	19	18	-	18	-	-	-	-
	Total Obligation Authority	-	1.197	1.139	-	1.139	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment	Item Nomenclature: M65806 - Assault Kitchen (AK)
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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>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware AK		2012	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2012	Jul 2012	78	46.000	Y		Oct 2011
†Hardware AK		2013	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2013	Jul 2013	79	47.000	Y		Oct 2011
†Hardware AK		2014	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2014	Sep 2014	84	47.000	Y		Oct 2011

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment										P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment										Item Nomenclature: M65806 - Assault Kitchen (AK)									

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												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	
Hardware AK																															
	1	2012	ARMY	78	-	78	-	-	-	A -	-	-	-	-	-	7	7	7	7	7	7	6	6	6	6	6	6		-		
	1	2013	ARMY	79	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	10	10	10	49	
	1	2014	ARMY	84	-	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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 Amended 2014 Army															Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment										P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment										Item Nomenclature: M65806 - Assault Kitchen (AK)									

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
Hardware AK																															
	1	2012	ARMY	78	78	-																									
	1	2013	ARMY	79	30	49	10	10	10	10	9																				
	1	2014	ARMY	84	-	84	-	-	-	A-	-	-	-	-	-	-	7	7	7	7	7	7	7	7	7	7	7	7			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Army		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment	Item Nomenclature: M65806 - Assault Kitchen (AK)

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	Rock Island Arsenal - Rock Island, IL	6.00	20.00	40.00	-	4	6	10	-	4	8	12

Remarks:
 Production rates shown are monthly.
 "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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**Department of Defense
Fiscal Year (FY) 2014 Amended Budget Estimates**

May 2013



Army

Justification Book

Research, Development, Test & Evaluation, Army

RDT&E – Volume II, Budget Activity 5

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Department of Defense
 FY 2014 President's Budget
 Exhibit R-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Research, Development, Test & Eval, Army	8,705,075	8,795,214	19,860	8,815,074	7,989,102	7,000	7,996,102
Total Research, Development, Test & Evaluation	8,705,075	8,795,214	19,860	8,815,074	7,989,102	7,000	7,996,102

R-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:35:12

* 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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Department of Defense
 FY 2014 President's Budget
 Exhibit R-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Basic Research	408,842	444,071		444,071	436,725		436,725
Applied Research	929,984	874,730		874,730	885,924		885,924
Advanced Technology Development	1,067,459	890,722		890,722	882,106		882,106
Advanced Component Development & Prototypes	513,368	610,121	19,860	629,981	636,392		636,392
System Development & Demonstration	3,135,367	3,286,629		3,286,629	2,857,026	7,000	2,864,026
RDT&E Management Support	1,341,545	1,153,980		1,153,980	1,159,610		1,159,610
Operational Systems Development	1,308,510	1,669,162		1,669,162	1,131,319		1,131,319
Undistributed		-134,201		-134,201			
Total Research, Development, Test & Evaluation	8,705,075	8,795,214	19,860	8,815,074	7,989,102	7,000	7,996,102
Summary Recap of FYDP Programs							
Strategic Forces	317,382	190,422		190,422	98,450		98,450
General Purpose Forces	379,336	786,914		786,914	598,219		598,219
Intelligence and Communications	509,986	418,677		418,677	232,713		232,713
Research and Development	7,436,138	7,468,866	19,860	7,488,726	6,998,867	7,000	7,005,867
Central Supply and Maintenance	57,607	59,908		59,908	56,136		56,136
Administration and Associated Activities	90	-134,201		-134,201			
Classified Programs	4,536	4,628		4,628	4,717		4,717
Total Research, Development, Test & Evaluation	8,705,075	8,795,214	19,860	8,815,074	7,989,102	7,000	7,996,102

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Department of the Army
 FY 2014 President's Budget
 Exhibit R-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Basic Research	408,842	444,071		444,071	436,725		436,725
Applied Research	929,984	874,730		874,730	885,924		885,924
Advanced Technology Development	1,067,459	890,722		890,722	882,106		882,106
Advanced Component Development & Prototypes	513,368	610,121	19,860	629,981	636,392		636,392
System Development & Demonstration	3,135,367	3,286,629		3,286,629	2,857,026	7,000	2,864,026
RDT&E Management Support	1,341,545	1,153,980		1,153,980	1,159,610		1,159,610
Operational Systems Development	1,308,510	1,669,162		1,669,162	1,131,319		1,131,319
Undistributed		-134,201		-134,201			
Total Research, Development, Test & Evaluation	8,705,075	8,795,214	19,860	8,815,074	7,989,102	7,000	7,996,102
Summary Recap of FYDP Programs							
Strategic Forces	317,382	190,422		190,422	98,450		98,450
General Purpose Forces	379,336	786,914		786,914	598,219		598,219
Intelligence and Communications	509,986	418,677		418,677	232,713		232,713
Research and Development	7,436,138	7,468,866	19,860	7,488,726	6,998,867	7,000	7,005,867
Central Supply and Maintenance	57,607	59,908		59,908	56,136		56,136
Administration and Associated Activities	90	-134,201		-134,201			
Classified Programs	4,536	4,628		4,628	4,717		4,717
Total Research, Development, Test & Evaluation	8,705,075	8,795,214	19,860	8,815,074	7,989,102	7,000	7,996,102

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Department of the Army
 FY 2014 President's Budget
 Exhibit R-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Appropriation: 2040A Research, Development, Test & Eval, Army

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Sec
1	0601101A	In-House Laboratory Independent Research	01	20,395	20,860		20,860	21,803		21,803	U
2	0601102A	Defense Research Sciences	01	207,983	219,180		219,180	221,901		221,901	U
3	0601103A	University Research Initiatives	01	78,380	80,986		80,986	79,359		79,359	U
4	0601104A	University and Industry Research Centers	01	102,084	123,045		123,045	113,662		113,662	U
		Basic Research		408,842	444,071		444,071	436,725		436,725	
5	0602105A	Materials Technology	02	37,707	29,041		29,041	26,585		26,585	U
6	0602120A	Sensors and Electronic Survivability	02	42,189	45,260		45,260	43,170		43,170	U
7	0602122A	TRACTOR HIP	02	14,207	22,439		22,439	36,293		36,293	U
8	0602211A	Aviation Technology	02	43,430	51,607		51,607	55,615		55,615	U
9	0602270A	Electronic Warfare Technology	02	15,667	15,068		15,068	17,585		17,585	U
10	0602303A	Missile Technology	02	65,591	49,383		49,383	51,528		51,528	U
11	0602307A	Advanced Weapons Technology	02	19,392	25,999		25,999	26,162		26,162	U
12	0602308A	Advanced Concepts and Simulation	02	20,356	23,507		23,507	24,063		24,063	U
13	0602601A	Combat Vehicle and Automotive Technology	02	62,339	69,062		69,062	64,589		64,589	U
14	0602618A	Ballistics Technology	02	60,507	60,823		60,823	68,300		68,300	U
15	0602622A	Chemical, Smoke and Equipment Defeating Technology	02	4,753	4,465		4,465	4,490		4,490	U
16	0602623A	Joint Service Small Arms Program	02	8,010	7,169		7,169	7,818		7,818	U
17	0602624A	Weapons and Munitions Technology	02	53,883	35,218		35,218	37,798		37,798	U

R-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:35:12

* 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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Department of the Army
 FY 2014 President's Budget
 Exhibit R-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 13, 2013

Appropriation: 2040A Research, Development, Test & Eval, Army

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Se c
18	0602705A	Electronics and Electronic Devices	02	74,518	60,300		60,300	59,021		59,021	U
19	0602709A	Night Vision Technology	02	54,002	53,244		53,244	43,426		43,426	U
20	0602712A	Countermines Systems	02	32,226	18,850		18,850	20,574		20,574	U
21	0602716A	Human Factors Engineering Technology	02	21,540	19,872		19,872	21,339		21,339	U
22	0602720A	Environmental Quality Technology	02	20,389	20,095		20,095	20,316		20,316	U
23	0602782A	Command, Control, Communications Technology	02	25,703	28,852		28,852	34,209		34,209	U
24	0602783A	Computer and Software Technology	02	8,433	9,830		9,830	10,439		10,439	U
25	0602784A	Military Engineering Technology	02	75,465	70,693		70,693	70,064		70,064	U
26	0602785A	Manpower/Personnel/Training Technology	02	18,623	17,781		17,781	17,654		17,654	U
27	0602786A	Warfighter Technology	02	46,864	28,281		28,281	31,546		31,546	U
28	0602787A	Medical Technology	02	104,190	107,891		107,891	93,340		93,340	U
		Applied Research		929,984	874,730		874,730	885,924		885,924	
29	0603001A	Warfighter Advanced Technology	03	55,679	39,359		39,359	56,056		56,056	U
30	0603002A	Medical Advanced Technology	03	101,655	69,580		69,580	62,032		62,032	U
31	0603003A	Aviation Advanced Technology	03	60,333	64,215		64,215	81,080		81,080	U
32	0603004A	Weapons and Munitions Advanced Technology	03	75,607	67,613		67,613	63,919		63,919	U
33	0603005A	Combat Vehicle and Automotive Advanced Technology	03	142,833	104,359		104,359	97,043		97,043	U
34	0603006A	Space Application Advanced Technology	03	4,158	4,157		4,157	5,866		5,866	U

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35	0603007A	Manpower, Personnel and Training Advanced Technology	03	10,063	9,856		9,856	7,800		7,800	U
36	0603008A	Electronic Warfare Advanced Technology	03	67,673	50,661		50,661	40,416		40,416	U
37	0603009A	TRACTOR HIKE	03	8,142	9,126		9,126	9,166		9,166	U
38	0603015A	Next Generation Training & Simulation Systems	03	14,970	17,257		17,257	13,627		13,627	U
39	0603020A	TRACTOR ROSE	03	12,577	9,925		9,925	10,667		10,667	U
40	0603105A	Military HIV Research	03	22,552	6,984		6,984				U
41	0603125A	Combating Terrorism - Technology Development	03	21,939	9,716		9,716	15,054		15,054	U
42	0603130A	TRACTOR NAIL	03	4,271	3,487		3,487	3,194		3,194	U
43	0603131A	TRACTOR EGGS	03	2,257	2,323		2,323	2,367		2,367	U
44	0603270A	Electronic Warfare Technology	03	23,046	21,683		21,683	25,348		25,348	U
45	0603313A	Missile and Rocket Advanced Technology	03	87,749	71,111		71,111	64,009		64,009	U
46	0603322A	TRACTOR CAGE	03	10,299	10,902		10,902	11,083		11,083	U
47	0603461A	High Performance Computing Modernization Program	03	176,533	180,582		180,582	180,662		180,662	U
48	0603606A	Landmine Warfare and Barrier Advanced Technology	03	30,687	27,204		27,204	22,806		22,806	U
49	0603607A	Joint Service Small Arms Program	03	7,473	6,095		6,095	5,030		5,030	U
50	0603710A	Night Vision Advanced Technology	03	41,283	37,217		37,217	36,407		36,407	U

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51	0603728A	Environmental Quality Technology Demonstrations	03	15,247	13,626		13,626	11,745		11,745	U
52	0603734A	Military Engineering Advanced Technology	03	40,496	28,458		28,458	23,717		23,717	U
53	0603772A	Advanced Tactical Computer Science and Sensor Technology	03	29,937	25,226		25,226	33,012		33,012	U
		Advanced Technology Development		1,067,459	890,722		890,722	882,106		882,106	
54	0603305A	Army Missile Defense Systems Integration	04	23,463	14,505		14,505	15,301		15,301	U
55	0603308A	Army Space Systems Integration	04	9,557	9,876		9,876	13,592		13,592	U
56	0603619A	Landmine Warfare and Barrier - Adv Dev	04	16,399	5,054		5,054	10,625		10,625	U
57	0603627A	Smoke, Obscurant and Target Defeating Sys-Adv Dev	04	4,357	2,725		2,725				U
58	0603639A	Tank and Medium Caliber Ammunition	04	40,201	30,560		30,560	30,612		30,612	U
59	0603653A	Advanced Tank Armament System (ATAS)	04	62,343	14,347		14,347	49,989		49,989	U
60	0603747A	Soldier Support and Survivability	04	13,720	10,073	19,860	29,933	6,703		6,703	U
61	0603766A	Tactical Electronic Surveillance System - Adv Dev	04	5,757	8,660		8,660	6,894		6,894	U
62	0603774A	Night Vision Systems Advanced Development	04		10,715		10,715	9,066		9,066	U
63	0603779A	Environmental Quality Technology - Dem/Val	04	4,788	4,631		4,631	2,633		2,633	U
64	0603782A	Warfighter Information Network-Tactical - DEM/VAL	04	177,122	278,018		278,018	272,384		272,384	U

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65	0603790A	NATO Research and Development	04	4,612	4,961		4,961	3,874		3,874	U
66	0603801A	Aviation - Adv Dev	04	6,879	8,602		8,602	5,018		5,018	U
67	0603804A	Logistics and Engineer Equipment - Adv Dev	04	12,107	14,605		14,605	11,556		11,556	U
68	0603805A	Combat Service Support Control System Evaluation and Analysis	04	5,090	5,054		5,054				U
69	0603807A	Medical Systems - Adv Dev	04	34,809	24,384		24,384	15,603		15,603	U
70	0603827A	Soldier Systems - Advanced Development	04	23,516	32,050		32,050	14,159		14,159	U
71	0603850A	Integrated Broadcast Service	04	1,494	96		96	79		79	U
72	0604115A	Technology Maturation Initiatives	04	11,839	24,868		24,868	55,605		55,605	U
73	0604131A	TRACTOR JUTE	04		59		59				U
74	0604319A	Indirect Fire Protection Capability Increment 2-Intercept (IFPC2)	04		76,039		76,039	79,232		79,232	U
75	0604785A	Integrated Base Defense (Budget Activity 4)	04	3,926	4,043		4,043	4,476		4,476	U
76	0305205A	Endurance UAVs	04	51,389	26,196		26,196	28,991		28,991	U
		Advanced Component Development & Prototypes		513,368	610,121	19,860	629,981	636,392		636,392	
77	0604201A	Aircraft Avionics	05	115,890	78,538		78,538	76,588		76,588	U
78	0604220A	Armed, Deployable Helos	05	80,323	90,494		90,494	73,309		73,309	U
79	0604270A	Electronic Warfare Development	05	33,164	181,347		181,347	154,621		154,621	U
80	0604280A	Joint Tactical Radio	05					31,826		31,826	U

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81	0604290A	Mid-tier Networking Vehicular Radio (MNVR)	05	47,000	12,636		12,636	23,341		23,341	U
82	0604321A	All Source Analysis System	05	7,400	5,694		5,694	4,839		4,839	U
83	0604328A	TRACTOR CAGE	05	23,535	32,095		32,095	23,841		23,841	U
84	0604601A	Infantry Support Weapons	05	81,081	96,478		96,478	79,855		79,855	U
85	0604604A	Medium Tactical Vehicles	05	3,835	3,006		3,006	2,140		2,140	U
86	0604611A	JAVELIN	05	9,655	5,040		5,040	5,002		5,002	U
87	0604622A	Family of Heavy Tactical Vehicles	05	5,239	3,077		3,077	21,321	7,000	28,321	U
88	0604633A	Air Traffic Control	05	22,218	9,769		9,769	514		514	U
89	0604641A	Tactical Unmanned Ground Vehicle (TUGV)	05		13,141		13,141				U
90	0604642A	Light Tactical Wheeled Vehicles	05	68,442							U
91	0604661A	FCS Systems of Systems Engr & Program Mgmt	05	257,513							U
92	0604663A	FCS Unmanned Ground Vehicles	05	34,845							U
93	0604710A	Night Vision Systems - Eng Dev	05	55,412	32,621		32,621	43,405		43,405	U
94	0604713A	Combat Feeding, Clothing, and Equipment	05	2,008	2,132		2,132	1,939		1,939	U
95	0604715A	Non-System Training Devices - Eng Dev	05	29,206	44,787		44,787	18,980		18,980	U
96	0604716A	Terrain Information - Eng Dev	05	1,593	1,008		1,008				U
97	0604741A	Air Defense Command, Control and Intelligence - Eng Dev	05	57,050	73,333		73,333	18,294		18,294	U

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98	0604742A	Constructive Simulation Systems Development	05	27,530	28,937		28,937	17,013		17,013	U
99	0604746A	Automatic Test Equipment Development	05	13,932	10,815		10,815	6,701		6,701	U
100	0604760A	Distributive Interactive Simulations (DIS) - Eng Dev	05	15,357	13,926		13,926	14,575		14,575	U
101	0604780A	Combined Arms Tactical Trainer (CATT) Core	05	21,541	17,797		17,797	27,634		27,634	U
102	0604798A	Brigade Analysis, Integration and Evaluation	05		214,270		214,270	193,748		193,748	U
103	0604802A	Weapons and Munitions - Eng Dev	05	13,384	14,581		14,581	15,721		15,721	U
104	0604804A	Logistics and Engineer Equipment - Eng Dev	05	173,902	43,706		43,706	41,703		41,703	U
105	0604805A	Command, Control, Communications Systems - Eng Dev	05	79,188	20,776		20,776	7,379		7,379	U
106	0604807A	Medical Materiel/Medical Biological Defense Equipment - Eng Dev	05	26,316	43,395		43,395	39,468		39,468	U
107	0604808A	Landmine Warfare/Barrier - Eng Dev	05	73,955	104,983		104,983	92,285		92,285	U
108	0604814A	Artillery Munitions - EMD	05	45,821	4,346		4,346	8,209		8,209	U
109	0604818A	Army Tactical Command & Control Hardware & Software	05	91,490	77,223		77,223	22,958		22,958	U
110	0604820A	Radar Development	05	3,093	3,486		3,486	1,549		1,549	U
111	0604822A	General Fund Enterprise Business System (GFEBs)	05	787	9,963		9,963	17,342		17,342	U
112	0604823A	Firefinder	05	12,032	20,517		20,517	47,221		47,221	U
113	0604827A	Soldier Systems - Warrior Dem/Val	05	41,680	51,851		51,851	48,477		48,477	U

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114	0604854A	Artillery Systems - EMD	05	116,293	167,797		167,797	80,613		80,613	U
115	0604869A	Patriot/MEADS Combined Aggregate Program (CAP)	05	377,610	400,861		400,861				U
116	0604870A	Nuclear Arms Control Monitoring Sensor Network	05	7,160	7,922		7,922				U
117	0605013A	Information Technology Development	05	35,714	51,463		51,463	68,814		68,814	U
118	0605018A	Integrated Personnel and Pay System-Army (IPPS-A)	05	66,612	158,646		158,646	137,290		137,290	U
119	0605028A	Armored Multi-Purpose Vehicle (AMPV)	05					116,298		116,298	U
120	0605030A	Joint Tactical Network Center (JTNC)	05					68,148		68,148	U
121	0605380A	AMF Joint Tactical Radio System (JTRS)	05					33,219		33,219	U
122	0605450A	Joint Air-to-Ground Missile (JAGM)	05	123,100	10,000		10,000	15,127		15,127	U
123	0605455A	SLAMRAAM	05	1,186							U
124	0605456A	PAC-3/MSE Missile	05	86,139	69,029		69,029	68,843		68,843	U
125	0605457A	Army Integrated Air and Missile Defense (AIAMD)	05	262,032	277,374		277,374	364,649		364,649	U
126	0605625A	Manned Ground Vehicle	05	434,977	639,874		639,874	592,201		592,201	U
127	0605626A	Aerial Common Sensor	05	31,415	47,426		47,426	10,382		10,382	U
128	0605766A	National Capabilities Integration (MIP)	05					21,143		21,143	U
129	0605812A	Joint Light Tactical Vehicle (JLTV) Engineering and Manufacturing Development Ph	05		72,295		72,295	84,230		84,230	U

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130	0303032A	TROJAN - RH12	05	3,914	4,232		4,232	3,465		3,465	U
131	0304270A	Electronic Warfare Development	05	13,798	13,942		13,942	10,806		10,806	U
		System Development & Demonstration		3,135,367	3,286,629		3,286,629	2,857,026	7,000	2,864,026	
132	0604256A	Threat Simulator Development	06	25,838	18,090		18,090	16,934		16,934	U
133	0604258A	Target Systems Development	06	10,973	14,034		14,034	13,488		13,488	U
134	0604759A	Major T&E Investment	06	47,972	37,394		37,394	46,672		46,672	U
135	0605103A	Rand Arroyo Center	06	19,730	21,026		21,026	11,919		11,919	U
136	0605301A	Army Kwajalein Atoll	06	141,365	176,816		176,816	193,658		193,658	U
137	0605326A	Concepts Experimentation Program	06	27,923	27,902		27,902	37,158		37,158	U
138	0605502A	Small Business Innovative Research	06	208,324							U
139	0605601A	Army Test Ranges and Facilities	06	366,327	369,900		369,900	340,659		340,659	U
140	0605602A	Army Technical Test Instrumentation and Targets	06	68,968	69,183		69,183	66,061		66,061	U
141	0605604A	Survivability/Lethality Analysis	06	42,088	44,753		44,753	43,280		43,280	U
142	0605605A	DOD High Energy Laser Test Facility	06	18							U
143	0605606A	Aircraft Certification	06	5,555	5,762		5,762	6,025		6,025	U
144	0605702A	Meteorological Support to RDT&E Activities	06	7,062	7,402		7,402	7,349		7,349	U
145	0605706A	Materiel Systems Analysis	06	19,498	19,954		19,954	19,809		19,809	U
146	0605709A	Exploitation of Foreign Items	06	5,435	5,535		5,535	5,941		5,941	U
147	0605712A	Support of Operational Testing	06	68,311	67,789		67,789	55,504		55,504	U

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148	0605716A	Army Evaluation Center	06	62,845	62,765		62,765	65,274		65,274	U
149	0605718A	Army Modeling & Sim X-Cmd Collaboration & Integ	06	3,312	1,545		1,545	1,283		1,283	U
150	0605801A	Programwide Activities	06	82,015	83,422		83,422	82,035		82,035	U
151	0605803A	Technical Information Activities	06	52,085	50,820		50,820	33,853		33,853	U
152	0605805A	Munitions Standardization, Effectiveness and Safety	06	53,530	46,763		46,763	53,340		53,340	U
153	0605857A	Environmental Quality Technology Mgmt Support	06	4,801	4,601		4,601	5,193		5,193	U
154	0605898A	Management HQ - R&D	06	17,480	18,524		18,524	54,175		54,175	U
155	0909999A	Financing for Cancelled Account Adjustments	06	90							U
		RDT&E Management Support		1,341,545	1,153,980		1,153,980	1,159,610		1,159,610	
156	0603778A	MLRS Product Improvement Program	07	64,609	143,005		143,005	110,576		110,576	U
157	0607141A	Logistics Automation	07					3,717		3,717	U
158	0607665A	Family of Biometrics	07	44,155							U
159	0607865A	Patriot Product Improvement	07		109,978		109,978	70,053		70,053	U
160	0102419A	Aerostat Joint Project Office	07	317,382	190,422		190,422	98,450		98,450	U
161	0203726A	Adv Field Artillery Tactical Data System	07	28,649	32,556		32,556	30,940		30,940	U
162	0203735A	Combat Vehicle Improvement Programs	07	35,046	253,959		253,959	177,532		177,532	U
163	0203740A	Maneuver Control System	07	39,282	68,325		68,325	36,495		36,495	U

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164	0203744A	Aircraft Modifications/Product Improvement Programs	07	144,904	280,247		280,247	257,187		257,187	U
165	0203752A	Aircraft Engine Component Improvement Program	07	800	898		898	315		315	U
166	0203758A	Digitization	07	7,771	35,180		35,180	6,186		6,186	U
167	0203801A	Missile/Air Defense Product Improvement Program	07	52,811	20,733		20,733	1,578		1,578	U
168	0203802A	Other Missile Product Improvement Programs	07					62,100		62,100	U
169	0203808A	TRACTOR CARD	07	42,487	63,243		63,243	18,778		18,778	U
170	0208053A	Joint Tactical Ground System	07	27,586	31,738		31,738	7,108		7,108	U
171	0208058A	Joint High Speed Vessel (JHSV)	07		35		35				U
173	0303028A	Security and Intelligence Activities	07	2,763	7,591		7,591	7,600		7,600	U
174	0303140A	Information Systems Security Program	07	15,282	15,961		15,961	9,357		9,357	U
175	0303141A	Global Combat Support System	07	155,813	120,927		120,927	41,225		41,225	U
176	0303142A	SATCOM Ground Environment (SPACE)	07	11,765	15,756		15,756	18,197		18,197	U
177	0303150A	WWMCCS/Global Command and Control System	07	22,658	14,443		14,443	14,215		14,215	U
179	0305204A	Tactical Unmanned Aerial Vehicles	07	26,508	31,303		31,303	33,533		33,533	U
180	0305208A	Distributed Common Ground/Surface Systems	07	31,401	40,876		40,876	27,622		27,622	U
181	0305219A	MQ-1C Gray Eagle UAS	07	121,846	74,618		74,618	10,901		10,901	U
182	0305232A	RQ-11 UAV	07	1,935	4,039		4,039	2,321		2,321	U

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Appropriation: 2040A Research, Development, Test & Eval, Army

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
183	0305233A	RQ-7 UAV	07	31,896	31,158		31,158	12,031		12,031	U
184	0305235A	Vertical UAS	07	4,000	2,387		2,387				U
185	0307665A	Biometrics Enabled Intelligence	07	15,018	15,248		15,248	12,449		12,449	U
186	0708045A	End Item Industrial Preparedness Activities	07	57,607	59,908		59,908	56,136		56,136	U
9999	9999999999	Classified Programs		4,536	4,628		4,628	4,717		4,717	U
		Operational Systems Development		1,308,510	1,669,162		1,669,162	1,131,319		1,131,319	
187	0901560A	Continuing Resolution Programs	20		-134,201		-134,201				U
		Undistributed			-134,201		-134,201				
Total Research, Development, Test & Eval, Army				8,705,075	8,795,214	19,860	8,815,074	7,989,102	7,000	7,996,102	

R-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 13:35:12
 * 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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*Budget Activity 05: System Development & Demonstration (SDD)
Appropriation 2040: Research, Development, Test & Evaluation, Army*

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Exhibit R-2, RDT&E Budget Item Justification: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	5.239	3.077	21.321	7.000	28.321	14.511	7.741	7.034	7.000	Continuing	Continuing
659: <i>Family Of Hvy Tac Veh</i>	-	0.000	0.050	19.272	7.000	26.272	9.464	3.000	3.000	3.000	Continuing	Continuing
65A: <i>MOVEMENT TRACKING SYSTEM (MTS)</i>	-	1.455	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
E50: <i>TRAILER DEVELOPMENT</i>	-	1.930	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
VR5: <i>TWV Protection Kits</i>	-	1.854	3.027	2.049	0.000	2.049	5.047	4.741	4.034	4.000	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

A. Mission Description and Budget Item Justification

This program element aligns system development and demonstration of Heavy Tactical Vehicles with Future Modular Force requirements to support combat and combat support missions. These missions include the following: line haul, local haul, and unit resupply. These trucks transport water, ammunition, and general cargo over all terrain and throughout the battle-space. Funding will also be used for developing the Army's next generation of tactical trucks, as part of the Army's Tactical Wheeled Vehicle Modernization Strategy. Funding in Project 659 supports the Family of Heavy Trucks (FHTV) Heavy Dump Truck (HDT). Funding in Project VR5 supports periodic, evolutionary upgrade of survivability and crew protection for Heavy Tactical Vehicles as described in the Long Term Protection Strategy.

In FY14, Army PM MRAP will execute research and development on survivability, mobility and storage technologies. Within the survivability arena, JPO MRAP will focus on improved underbody armor concepts to improve current capabilities and to accomplish this with no to only minimal increase in vehicle weight. Additional survivability efforts will work toward RPG/Shaped Charge threat defeat mechanisms that have a higher probability of defeating this prolific threat, as well as developments in Transparent Armor (TA) that will extend the life of the TA in order to reduce sustainment costs. Additional analysis of black box data recorders from vehicles operating in a home station training profile will also give us opportunities to reduce operating and sustainment costs when operating CONUS. Due to the size and increased weight of the enduring MRAP variants, mobility studies will be conducted to identify technologies that will regain levels of mobility that were traded off during previous survivability upgrades. Since a significant portion of the MRAP vehicles will be stored in APS locations, PM MRAP will also conduct corrosion protection efforts to develop strategies to minimize degradation of systems that are held in long term storage.

"FY 2014 OCO funds support upgrades for vehicles in ongoing combat operations."

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Exhibit R-2, RDT&E Budget Item Justification: PB Amended 2014 Army	DATE: May 2013
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APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>
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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	5.477	3.077	22.373	0.000	22.373
Current President's Budget	5.239	3.077	21.321	7.000	28.321
Total Adjustments	-0.238	0.000	-1.052	7.000	5.948
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.064	-			
• Adjustments to Budget Years	-0.174	-	0.000	7.000	7.000
• Other Adjustments 1	-	-	-1.052	0.000	-1.052

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT 659: <i>Family Of Hvy Tac Veh</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
659: <i>Family Of Hvy Tac Veh</i>	-	0.000	0.050	19.272	7.000	26.272	9.464	3.000	3.000	3.000	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012
^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Note
 Family of Heavy Tactical Vehicles (FHTV) Heavy Dump Truck (HDT)

 Mine Resistant Ambush Protected (MRAP) Vehicle

A. Mission Description and Budget Item Justification

The Heavy Dump Truck (HDT) supports construction projects by loading, transporting and dumping payloads of sand and gravel aggregates, crushed rock, hot asphalt mixes, earth, clay, rubble, large boulders and other materials up to gross vehicle weight rating to job sites under worldwide climatic conditions. The HDT also serves as a quarry truck for the quick transport of bulk raw earth material to and from the crushing screening and washing plant and the asphalt mixing plant and the HDT also serves as a transportation asset for organizational equipment.

The HDT is required to replace the M917 and F5070 HDT.

In FY14, Army PM MRAP will execute research and development on survivability, mobility and storage technologies. Within the survivability arena, JPO MRAP will focus on improved underbody armor concepts to improve current capabilities and to accomplish this with no to only minimal increase in vehicle weight. Additional survivability efforts will work toward RPG/Shaped Charge threat defeat mechanisms that have a higher probability of defeating this prolific threat, as well as developments in Transparent Armor (TA) that will extend the life of the TA in order to reduce sustainment costs. Additional analysis of black box data recorders from vehicles operating in a home station training profile will also give us opportunities to reduce operating and sustainment costs when operating CONUS. Due to the size and increased weight of the enduring MRAP variants, mobility studies will be conducted to identify technologies that will regain levels of mobility that were traded off during previous survivability upgrades. Since a significant portion of the MRAP vehicles will be stored in APS locations, PM MRAP will also conduct corrosion protection efforts to develop strategies to minimize degradation of systems that are held in long term storage.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Title: Heavy Dump Truck	0.000	0.000	5.410	0.000	5.410
Description: Truck Test Assets					

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army			DATE: May 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>		PROJECT 659: <i>Family Of Hvy Tac Veh</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
FY 2014 Base Plans:					
Truck Test Assets					
Title: Test and Evaluation					
Description: Test and Evaluation					
FY 2014 Base Plans:					
Test and Evaluation					
Title: Program Support					
Articles:					
Description: Program support.					
FY 2013 Plans:					
Funds will provide program support to the Heavy Tactical Vehicles family.					
FY 2014 Base Plans:					
Funds will provide program support to the Heavy Tactical Vehicles family.					
Title: Prototype Design and Integration					
Description: Prototype Design and Integration					
FY 2014 Base Plans:					
Prototype Design and Integration					
Title: Maxx Pro & MATV					
Description: Maxx Pro & MATV Test and Development					
FY 2014 Base Plans:					
This project only has OCO dollars for FY12					
FY 2014 OCO Plans:					
Maxx Pro & MATV Test and Development					
Accomplishments/Planned Programs Subtotals					
	0.000	0.050	19.272	7.000	26.272

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army	DATE: May 2013
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APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT 659: <i>Family Of Hvy Tac Veh</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• Family of Heavy Tactical Vehicles: <i>Family of Heavy Tactical Vehicles (FHTV) DA0500</i>	645.008	54.983	28.731		28.731	20.351	28.069	30.998	7.262	Continuing	Continuing
• Truck, Dump: <i>Truck, Dump, 20T D16001</i>							26.077	26.084	37.088	Continuing	Continuing
• Mine Resistant Ambush Protected: <i>Mine Resistant Ambush Protected (MRAP) Mods (D03002)</i>			2.200	321.040	323.240					0.000	323.240

Remarks

D. Acquisition Strategy

Funds will provide for test assets, design and integration of Military specific requirements; test and evaluation; and program management in support of FHTV - Heavy Dump Truck (HDT).

Funds will provide for test and evaluation, armor and underbody development and technology improvements in support of MRAP Vehicles - Maxx Pro and M-ATV.

E. Performance Metrics

Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

F. Major Performers

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT 659: <i>Family Of Hvy Tac Veh</i>
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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Prototype Design and Integration	C/CPPF	TBD:TBD	0.000	-		-		10.167	Jan 2014	0.000		10.167	0.000	10.167	0.000
Subtotal			0.000	0.000		0.000		10.167		0.000		10.167	0.000	10.167	0.000

Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Heavy Dump Truck (HDT) Test Assets	C/FFP	TBD:TBD	0.000	-		-		5.410	Jan 2014	0.000		5.410	0.000	5.410	0.000
Maxx Pro & MATV Development	MIPR	Various:Various	0.000	-		-		0.000		5.000	Feb 2014	5.000	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		5.410		5.000		10.410			

Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Support	MIPR	TACOM:Warren, MI	0.000	-		0.050	Dec 2012	0.150	Dec 2013	0.000		0.150	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.050		0.150		0.000		0.150			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test and Evaluation	MIPR	TBD:TBD	0.000	-		-		3.545	Jun 2014	0.000		3.545	0.000	3.545	0.000
Maxx Pro & MATV Test	MIPR	Various:Various	0.000	-		-		0.000		2.000	Jan 2014	2.000	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		3.545		2.000		5.545			

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Exhibit R-4, RDT&E Schedule Profile: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT 659: <i>Family Of Hvy Tac Veh</i>
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	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Heavy Dump Truck (HDT) Test Assets																												
Program Management Support																												
Prototype Design and Integration																												
Testing																												
Maxx Pro & MATV Development																												
Maxx Pro & MATV Test																												

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Exhibit R-4A, RDT&E Schedule Details: PB Amended 2014 Army		DATE: May 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT 659: <i>Family Of Hvy Tac Veh</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Heavy Dump Truck (HDT) Test Assets	2	2014	2	2014
Program Management Support	1	2013	4	2015
Prototype Design and Integration	2	2014	4	2014
Testing	3	2014	1	2016
Maxx Pro & MATV Development	2	2014	2	2015
Maxx Pro & MATV Test	2	2014	2	2015

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army										DATE: May 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>					R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>				PROJECT 65A: <i>MOVEMENT TRACKING SYSTEM (MTS)</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
65A: <i>MOVEMENT TRACKING SYSTEM (MTS)</i>	-	1.455	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Note

Testing includes Information Assurance (IAVA), penetration testing, etc.

A. Mission Description and Budget Item Justification

Movement Tracking System (MTS) is a satellite based, asset visibility and situational awareness enabler that assists Combat Support/Combat Service Support (CS/CSS) commanders and their staffs. MTS identifies and tracks the location of vehicles, communicates with vehicle operators, and redirects missions on a worldwide, near real-time basis during peacetime operations and war. MTS provides the capability to link ground level operators conducting missions and commanders/managers that plan, direct, and control operations and allows for continuous CS/CSS asset visibility across the tactical area of operations. FY08/09 funding supported development of block modifications on the MTS. This block modification will develop and test interfaces to the Transportation Coordinator's Automated Information for Movement System (TC AIMS II) and Global Combat Support System-Army (GCCS-Army). FY12 funding continues interface development & testing.

There is no FY14 Base or OCO funding for this project. The MTS program is being converged into the PM FBCB2 Joint Battle Command-Platform (JBC-P), as 'JBC-P Log'.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Title: Movement Tracking System (MTS)	0.845	0.000	0.000	0.000	0.000
Articles:	0				
Description: Funding is provided for the following effort					
FY 2012 Accomplishments: Will continue to provide improvements to the system					
Title: System Testing	0.610	0.000	0.000	0.000	0.000
Articles:	0				
Description: Funding is provided for the following effort					

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT 65A: <i>MOVEMENT TRACKING SYSTEM (MTS)</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
<i>FY 2012 Accomplishments:</i> Testing includes Information Assurance (IAVA) testing, penetration testing, etc.					
Accomplishments/Planned Programs Subtotals	1.455	0.000	0.000	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• D16103: <i>Movement Tracking System (MTS)</i>	52.554									Continuing	Continuing

Remarks

D. Acquisition Strategy

RDTE efforts to support block development approach through a continuous series of overlapping modular development and integration testing to include multiple interface developments in support of follow-on production.

E. Performance Metrics

Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

F. Major Performers

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT 65A: <i>MOVEMENT TRACKING SYSTEM (MTS)</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Software development, engineering, testing, program management	C/FP	Comtech Mobile Datacom Corp:Germantown, MD	14.751	1.305		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			14.751	1.305		0.000		0.000		0.000		0.000			

Remarks
 Due to transfer of Movement Tracking System (MTS) from Program Executive Office Enterprise Information Systems (PEO EIS) to Program Executive Office for Command, Control and Communications - Tactical (PEO C3T), there was a change in the acquisition strategy. In lieu of a planned full and open competition, remaining hardware components and services will be purchased from DRS Tactical Systems, Inc. (under a GSA contract), Comtech Mobile Datacom Corporation (CMDC) and Engineering Solutions and Products, Inc. (ESP), under Force XXI Battle Command-Brigade-and-Below (FBCB2) contract.

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Software Testing	TBD	TBD:TBD	3.238	0.150		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			3.238	0.150		0.000		0.000		0.000		0.000			

Remarks
 Prototype testing.

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	17.989	1.455	0.000	0.000	0.000	0.000			

Remarks

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Exhibit R-4A, RDT&E Schedule Details: PB Amended 2014 Army		DATE: May 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT 65A: <i>MOVEMENT TRACKING SYSTEM (MTS)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MTS Full Deployment	4	2013	4	2013

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT E50: <i>TRAILER DEVELOPMENT</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
E50: <i>TRAILER DEVELOPMENT</i>	-	1.930	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012
^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

A. Mission Description and Budget Item Justification

This program element supports continued modernization of the Army's trailer fleet. The FY 2012 funds support tire improvement efforts intended to extend the life of the tire. FY 2012 funding will compare capabilities of the current M1000 Trailer to Objective Requirements, perform capability gap analysis, market surveys and propose concept trailers to meet future objective requirements. Modernized trailers are better able to match the capabilities of today's improved tactical wheeled vehicles and tractors.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
<p>Title: Tire Improvement and Next Generation Trailer Study.</p> <p align="right">Articles:</p> <p>Description: Funding is provided for the following efforts.</p> <p>FY 2012 Accomplishments: The tire improvement effort is to improve wear and identify aging characteristics that will be used to improve future tires. The Next Generation Heavy Trailer Study will compare capabilities of the current M1000 Trailer to Objective Requirements, perform capability gap analysis, market surveys and propose concept trailers to meet future objective requirements. Modernized trailers are better able to match the capabilities of today's improved tactical wheeled vehicles and tractors.</p>	1.869 0	0.000	0.000	0.000	0.000
<p>Title: SBIR/STTR</p> <p align="right">Articles:</p> <p>Description: SBIR/STTR</p> <p>FY 2012 Accomplishments: SBIR/STTR</p>	0.061 0	0.000	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals	1.930	0.000	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army	DATE: May 2013
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APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT E50: <i>TRAILER DEVELOPMENT</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• Semi-Trailer Flatbed 40T	0.596	7.097	7.111		7.111					Continuing	Continuing
M870A1: <i>Semi-Trailer Flatbed 40T</i>											
M870A1 SSN D00700											

Remarks

D. Acquisition Strategy

Research, development, test, and evaluation efforts to support design, development and build of system trailer improvements.

E. Performance Metrics

Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

F. Major Performers

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT E50: <i>TRAILER DEVELOPMENT</i>
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	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Tire Improvement	████████████████████	
Next Generation Heavy Trailer Study	████████████████████	

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Exhibit R-4A, RDT&E Schedule Details: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT E50: <i>TRAILER DEVELOPMENT</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Tire Improvement	3	2012	4	2013
Next Generation Heavy Trailer Study	3	2012	1	2014

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT VR5: <i>TWV Protection Kits</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
VR5: <i>TWV Protection Kits</i>	-	1.854	3.027	2.049	0.000	2.049	5.047	4.741	4.034	4.000	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012
^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

A. Mission Description and Budget Item Justification

This program element supports periodic, evolutionary upgrade of survivability and crew protection for Heavy Tactical Vehicles (HTV) as described in the Long Term Protection Strategy. The upgrades will leverage from Army Technology Objective's (ATO) survivability and Army Research Laboratory's (ARL) research and development activities to develop and evaluate kits to adapt and anticipate changing threat environments, protection gaps, or improve the operating performance, efficiency, and reliability of HTV systems with protection kits installed by application of weight reduction technology.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
<p>Title: Design and Build Armor Kits.</p> <p align="right">Articles:</p> <p>Description: Design and build prototype kits for the Heavy Tactical Vehicle systems.</p> <p>FY 2012 Accomplishments: Design and build prototype kits that represent production alternatives in terms of form, fit, and function sufficient to validate the required protection levels and kit interface to the vehicle platform.</p> <p>FY 2014 Base Plans: Design and build prototype kits that represent production alternatives in terms of form, fit, and function sufficient to validate the required protection levels and kit interface to the vehicle platform.</p>	0.973 0	0.000	0.850	0.000	0.850
<p>Title: Armor Analysis of Alternatives</p> <p align="right">Articles:</p> <p>Description: Armor Analysis of Alternatives</p> <p>FY 2012 Accomplishments: Perform engineering analysis and present design concepts for an armor solution.</p>	0.173 0	0.000	0.000	0.000	0.000
<p>Title: Vulnerability Modeling and Simulation</p> <p align="right">Articles:</p>	0.120 0	0.000	0.120	0.000	0.120

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army				DATE: May 2013	
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>		PROJECT VR5: <i>TWV Protection Kits</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
Description: Vulnerability Modeling and Simulation					
FY 2012 Accomplishments: Vulnerability analysis will provide the AEC evaluator with potential vulnerabilities in armor design. Will support a safety confirmation and materiel release.					
FY 2014 Base Plans: Vulnerability Model & Simulation/ Army Materiel Systems Analysis Activity (AMSAA) Model & Simulation					
Title: Survivability Modeling and Simulation					
Articles:					
	0.250	0.000	0.159	0.000	0.159
	0				
Description: Modeling and Simulation to predict survivability performance of the armor design.					
FY 2012 Accomplishments: Modeling and Simulation to predict survivability performance of the armor design.					
FY 2014 Base Plans: Modeling and Simulation to predict survivability performance of the armor design.					
Title: Test and Evaluation.					
Articles:					
	0.000	2.427	0.750	0.000	0.750
		0			
Description: Funding is provided for the following effort.					
FY 2013 Plans: Continuation of test and evaluation of Tactical Wheel Vehicle protection kits. It consists of ballistic evaluations, automotive performance, and durability mileage sufficient to assess kit performance against established vehicle and ballistic requirements. Testing will determine capabilities and limitations of the protection kit integration onto the vehicle platform.					
FY 2014 Base Plans: Continuation of test and evaluation of Tactical Wheel Vehicle protection kits.					
Title: Program Management					
Articles:					
	0.280	0.600	0.170	0.000	0.170
	0	0			
Description: Funding is provided for program management heavy tactical office support.					

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT VR5: <i>TWV Protection Kits</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
<i>FY 2012 Accomplishments:</i> Program Management support					
<i>FY 2013 Plans:</i> Program Management support					
<i>FY 2014 Base Plans:</i> Program Management support					
<i>Title:</i> SBIR/STTR					
<i>Articles:</i>	0.058 0	0.000	0.000	0.000	0.000
<i>Description:</i> SBIR/STTR					
<i>FY 2012 Accomplishments:</i> SBIR/STTR					
Accomplishments/Planned Programs Subtotals	1.854	3.027	2.049	0.000	2.049

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 005: <i>Family of Heavy Tactical Vehicles (FHTV) (DA0500)</i>	654.008	54.983	14.731		14.731	28.751	33.669	30.998	7.262	0.000	824.402
• 003: <i>Family of Medium Tactical Vehicles (FMTV) (D15500)</i>	434.030	388.485	273.910		273.910					0.000	1,096.425
• 000: <i>Tactical Wheeled Protection Kits - D04003</i>	39.908	69.163	51.258		51.258	89.245	84.507	75.000	87.000	0.000	496.081

Remarks

D. Acquisition Strategy
FY12 funds were executed via Military Interdepartmental Purchase Request (MIPR) to Army Research Laboratory (ARL). Armor kit design contract to be determined.

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2014 Army		DATE: May 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT VR5: <i>TWV Protection Kits</i>
<p>FY13 funds are expected to be executed via Military Interdepartmental Purchase Requests (MIPRs) to US Army Tank-Automotive Research, Development and Engineering Center (TARDEC), and government test centers, such as, Army Evaluation Center (AEC), Operational Test Center (OTC), and Army Test Eval Center (ATEC). Live Fire testing, Automotive, Operational and Shaker testing are planned.</p> <p>FY14 funds are expected to be executed via Military Interdepartmental Purchase Requests (MIPRs) to US Army Tank-Automotive Research, Development and Engineering Center (TARDEC) and government test centers, such as, Army Evaluation Center (AEC), Operational Test Center (OTC), and Army Test Eval Center (ATEC).</p> <p><u>E. Performance Metrics</u> Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.</p> <p><u>F. Major Performers</u> N/A</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB Amended 2014 Army **DATE:** May 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT VR5: <i>TWV Protection Kits</i>
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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
SBIR/STTR	C/TBD	WARREN, MI:TBD	0.000	0.058		-		-		-		-	0.000	0.058	0.000
Subtotal			0.000	0.058		0.000		0.000		0.000		0.000	0.000	0.058	0.000

Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Analysis of Alternatives/ Design and Build Armor Kits	SS/CPFF	OshKosh Truck Corporation:OshKosh, WI	0.000	0.173	Feb 2012	-		-		-		-	Continuing	Continuing	Continuing
Design and Build	MIPR	TBD:TBD	0.000	0.973	May 2012	-		0.850	Oct 2013	0.000		0.850	0.000	1.823	0.000
Vulnerability Modeling and Simulation	MIPR	Army Research Lab:Adelphi, MD	0.000	0.120	Aug 2012	-		0.120	Aug 2014	0.000		0.120	Continuing	Continuing	Continuing
Survivability Modeling & Simulation	MIPR	TARDEC:Warren, MI	0.000	0.250	Aug 2012	-		0.159	Aug 2014	0.000		0.159	0.000	0.409	0.000
Subtotal			0.000	1.516		0.000		1.129		0.000		1.129			

Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Support	MIPR	TARDEC:Warren, MI	0.000	0.280	Feb 2012	0.600		0.170	Jul 2014	0.000		0.170	0.000	1.050	0.000
Subtotal			0.000	0.280		0.600		0.170		0.000		0.170	0.000	1.050	0.000

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test and Evaluation	MIPR	Various Locations:Various Locations	0.000	-		2.427		0.750	Aug 2014	0.000		0.750	Continuing	Continuing	Continuing

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Exhibit R-4A, RDT&E Schedule Details: PB Amended 2014 Army		DATE: May 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604622A: <i>Family of Heavy Tactical Vehicles</i>	PROJECT VR5: <i>TWV Protection Kits</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Armor Analysis of Alternatives (HET)	2	2012	4	2012
Design and Build Armor Kits	2	2012	2	2015
Vulnerability Model & Simulation	4	2012	3	2017
Survivability Model & Simulation	2	2012	3	2017
Test and Evaluation	1	2013	3	2017
Program Support	2	2012	4	2017

