UNCLASSIFIED

Department of Defense
Fiscal Year (FY) 2015 Budget Estimates

March 2014

Army

Justification Book

Procurement of Ammunition, Army

UNCLASSIFIED

The following Justification Books were prepared at a cost of $139,860: Aircraft (ACFT), Missile (MSLS), Weapons & Tracked Combat Vehicles (WTCV), Ammunition (AMMO), Other Procurement Army (OPA) 1 - Tactical & Support Vehicles, Other Procurement Army (OPA) 2 - Communications &Electronics, Other Procurement Army (OPA) 3 & 4 - Other Support Equipment & Spares, Research, Development, Test and Evaluation (RDTE) for: Budget Activity 1, Budget Activity 2, Budget Activity 3, Budget Activity 4, Budget Activity 5A, Budget Activity 5B, Budget Activity 6, and Budget Activity 7.

PROCUREMENT OF AMMUNITION ARMY

Appropriation Language

For construction, procurement, production, modification, and modernization of ammunition, and accessories therefore; specialized equipment and training devices; expansion of public and private plants, including ammunition facilities, authorized by Sec 2854 of Title 10, United States Code, and land necessary therefore, for the foregoing purposes, and such lands and interest therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes, $1,031,477 to remain available for obligation until September 30, 2017.

Department of the Army
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Procurement of Ammunition, Army	1,876,250	1,444,067	190,900	1,634,967	1,031,477
Total Department of the Army	1,876,250	1,444,067	190,900	1,634,967	1,031,477

Department of the Army
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2014

Appropriation: Procurement of Ammunition, Army

Budget Activity	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
01. Ammunition	1,445,873	1,018,702	190,900	1,209,602	767,000
02. Ammunition Production Base Support	430,377	425,365		425,365	264,477
Total Procurement of Ammunition, Army	1,876,250	1,444,067	190,900	1,6,34,967	1,031,477

Department of the Army
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2014

Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	PY 2013 (Base & OCO) Quantity	PY 2013 Cost	PY 2014 Base Enacted Quantity	PY 2014 Cost	FY 2014 OCO Enacted Quantity	FY 2014 Cost	FY 2014 Total Enacted Quantity	FY 2014 Cost	FY 2015 Base Quantity	FY 2015 Cost	Sec
Budget Activity -01: Ammunition													
Small/Medium Cal Ammunition													
1	Ctg, 5.56mm, All Types	A		129,313		87,167		4,400		91,567		34,943	u
2	CTG, 7.62mm, All Types	A		83,893		53,571				53,571		12,418	u
3	CTG, Handgun, All Types	A		11,624		9,858		1,500		11,358		9,655	u
4	CTG, ..50 Cal, All Types	A		87,212		55,037		5,000		60,037		29,304	u
5	CTG, 20mm, All Types	A		4,036									u
6	CTG, 25mm, All Types	A		7,272		6,196				6,196		8,181	u
7	CTG, 30mm, All Types	A		97,472		50,033		60,000		110,033		52,667	u
8	CTG, 40mm, All Types	A		30,831		55,781				55,781		40,904	u
Mortar Ammunition													
9	60MM Mortar, All Types			66,078		38,029		5,000		43,029		41,742	u
10	B1MM Mortar, All Types			33,434		24,656				24,656		42,433	u
11	120MM Mortar, ALL Types	B		143,695		60,781				60,781		39,365	u
Tank Ammunition													
12	Cartridges, Tank, 105MM and 120MM, All Types	A		111,030		121,551				121,551		101,900	u
Artillery Ammunition													
13	Artillery Cartridges, 75MM & 105MM, All Types	A		63,033		39,825		20,000		59,825		37,455	u
14	Artillery Projectile, 155MM, All Types			67,836		37,902		10,000		47,902		47,023	u
15	Proj 155mm Extended Range M982	B	840	68,528	779	66,326	150	11,000	929	77,326	416	35,672	u

P-1C1: FY 2015 President's Budget (Published Version), as of 26, 2014 at 08:13:28

Department of the Army
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2014

Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity	FY 2013 (Base & OCO) Cost	FY 2014 Base Enacted Quantity	FY 2014 Base Enacted Cost	FY 2014 OCO Enacted Quantity	FY 2014 OCO Enacted Cost	FY 2014 Total Enacted Quantity	FY 2014 Total Enacted Cost	FY 2015 Base Quantity	FY 2015 Base Cost	Sec
16	Artillery Propellants, Fuzes and Primers, All	A		53,031		71,205				71,205		94,010	u
	Mines												
17	Mines & Clearing Charges, All Types			5,353									u
	Networked Munitions												
18	Spider Network Munitions, All Types			17,385									u
	Rockets												
19	Shoulder Launched Munitions, All Types	A		1,004		1,012				1,012		945	u
20	Rocket, Hydra 70, All Types	A		179,053		108,476		57,000		165,476		27,286	u
	Other Ammunition												
21	Demolition Munitions, All Types	A		36,744		24,074		4,000		28,074		22,899	u
22	Grenades, All Types	B		31,442		33,242		3,000		36,242		22,751	u
23	Signals, All Types	A		26,836		7,609		8,000		15,609		7,082	u
24	Simulators, All Types	A		10,375		5,228				5,228		11,638	u
	Miscellaneous												
25	Ammo Components, All Types	A		17,660		11,700				11,700		3,594	u
26	Non-Lethal Ammunition, All Types	A		7,326		7,366				7,366			u
27	Cad/Pad, All Types	A		6,632		3,614		2,000		5,614		5,430	u
28	Items Less Than $5 Million (AMMO)	A		18,844		12,423				12,423		8,337	u
29	Ammunition Peculiar Equipment	A		14,713		11,604				11,604		14,906	u
30	First Destination Transportation (AMMO)	A		14,088		14,328				14,328		14,349	u

Department of the Army
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2014

Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity	FY 2013 (Base & OCO) Cost	FY 2014 Base Enacted Quantity	FY 2014 Base Enacted Cost	FY 2014 OCO Enacted Quantity	FY 2014 OCO Enacted Cost	FY 2014 Total Enacted Quantity	FY 2014 Total Enacted Cost	FY 2015 Base Quantity	FY 2015 Base Cost	Sec
31	Closeout Liabilities			100		108				108		**111**	u
	Total Ammunition			1,445,873		1,018,702		190,900		1,209,602		767,000	
	Budget Activity 02: Ammunition Production Base Support												
	Production Base Support												
32	Provision of Industrial Facilities			228,607		242,324				242,324		148,092	u
33	Conventional Munitions Demilitarization			198,399		179,605				179,605		113,881	u
34	Arms Initiative			3,371		3,436				3,436		2,504	u
	Total Ammunition Production Base Support			430,377		425,365				425,365		264,477	
	Total Procurement of Ammunition, Army			1,876,250		1,444,067		190,900		1,634,967		1,031,477	

Table of Contents

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

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

Exhibit P-40's 1

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

Appropriation 2034A: Procurement of Ammunition, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	30	E00700	CTG, 5.56MM, All Types	1
2	01	30	E02000	CTG, 7.62MM, All Types	31
3	01	30	EA3000	CTG, Handgun, All Types	52
4	01	30	E08000	CTG, .50 Cal, All Types	66
5	01	30	E08900	CTG, 20mm, All Types	86
6	01	30	E08200	CTG, 25MM, All Types	88
7	01	30	ER8120	CTG, 30MM, All Types	102
8	01	30	ER8001	CTG, 40MM, All Types	116
9	01	33	E89600	60MM Mortar, All Types	147
10	01	33	E76000	81MM Mortar, All Types	197
11	01	33	E25500	120MM Mortar, All Types	236
12	01	35	E22203	Cartridges, Tank, 105MM And 120MM, All Types	274
13	01	37	E15101	Artillery Cartridges, 75MM & 105MM, All Types	296
14	01	37	E89500	Artillery Projectile, 155MM, All Types	314
15	01	37	E80100	Proj 155mm Extended Range M982	356
16	01	37	E27501	Artillery Propellants, Fuzes and Primers, All	364

Appropriation 2034A: Procurement of Ammunition, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
17	01	43	EA0800	Mines & Clearing Charges, All Types	386
18	01	44	E95900	Spider Network Munitions, All Types	388
19	01	45	EA4000	Shoulder Launched Munitions, All Types	395
20	01	45	E37300	Rocket, Hydra 70, All Types	397
21	01	47	E55400	Demolition Munitions, All Types	416
22	01	47	E34000	Grenades, All Types	438
23	01	47	E46900	Signals, All Types	453
24	01	47	E51200	Simulators, All Types	463
25	01	50	EB0016	Ammo Components, All Types	466
26	01	50	E91901	Non-Lethal Ammunition, All Types	468
27	01	50	EA0003	CAD/PAD, All Types	475
28	01	50	EA0055	Items Less Than $5 Million (AMMO)	476
29	01	50	EA0575	Ammunition Peculiar Equipment	484
30	01	50	EA0550	First Destination Transportation (AMMO)	486
31	01	50	EA8500	Closeout Liabilities	487

Appropriation 2034A: Procurement of Ammunition, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
32	02	10	EP1000	Provision Of Industrial Facilities	488
33	02	10	EP1700	Conventional Munitions Demilitarization	583
34	02	10	EP2500	Arms Initiative	590

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
120MM Mortar, All Types	E25500	11	01	33	236
60MM Mortar, All Types	E89600	9	01	33	147
81MM Mortar, All Types	E76000	10	01	33	197
Artillery Projectile, 155MM, All Types	E89500	14	01	37	314
Ammo Components, All Types	EB0016	25	01	50	466
Ammunition Peculiar Equipment	EA0575	29	01	50	484
Arms Initiative	EP2500	34	02	10	590
Artillery Cartridges, 75MM & 105MM, All Types	E15101	13	01	37	296
Artillery Propellants, Fuzes and Primers, All	E27501	16	01	37	364
CAD/PAD, All Types	EA0003	27	01	50	475
CTG, .50 Cal, All Types	E08000	4	01	30	66
CTG, 20mm, All Types	E08900	5	01	30	86
CTG, 25MM, All Types	E08200	6	01	30	88
CTG, 30MM, All Types	ER8120	7	01	30	102
CTG, 40MM, All Types	ER8001	8	01	30	116
CTG, 5.56MM, All Types	E00700	1	01	30	1
CTG, 7.62MM, All Types	E02000	2	01	30	31

Line Item Title	Line Item Number	Line #	BA	BSA	Page
CTG, Handgun, All Types	EA3000	3	01	30	52
Cartridges, Tank, 105MM And 120MM, All Types	E22203	12	01	35	274
Closeout Liabilities	EA8500	31	01	50	487
Conventional Munitions Demilitarization	EP1700	33	02	10	583
Demolition Munitions, All Types	E55400	21	01	47	416
First Destination Transportation (AMMO)	EA0550	30	01	50	486
Grenades, All Types	E34000	22	01	47	438
Items Less Than $5 Million (AMMO)	EA0055	28	01	50	476
Mines & Clearing Charges, All Types	EA0800	17	01	43	386
Non-Lethal Ammunition, All Types	E91901	26	01	50	468
Proj 155mm Extended Range M982	E80100	15	01	37	356
Provision Of Industrial Facilities	EP1000	32	02	10	488
Rocket, Hydra 70, All Types	E37300	20	01	45	397
Shoulder Launched Munitions, All Types	EA4000	19	01	45	395
Signals, All Types	E46900	23	01	47	453
Simulators, All Types	E51200	24	01	47	463
Spider Network Munitions, All Types	E95900	18	01	44	388

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** 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:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,278.022	129.313	91.567	34.943	-	34.943	40.520	45.551	47.084	49.853	-	2,716.853
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,278.022	129.313	91.567	34.943	-	34.943	40.520	45.551	47.084	49.853	-	2,716.853
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,278.022**	**129.313**	**91.567**	**34.943**	**-**	**34.943**	**40.520**	**45.551**	**47.084**	**49.853**	**-**	**2,716.853**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes 5.56MM ALL TYPES.

(E01000) 5.56mm High Pressure Test (HPT) round 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.

(E01101) 5.56mm Blank M200 Linked cartridge consists of a brass cartridge case with primer and propellant sealed with a rosette crimp. This cartridge is used in the M249 Squad Automatic Weapon (SAW) Machine Gun and it is designed to simulate firing during training exercises. The M27 metallic link is merely a scaled-down version of the highly successful 7.62mm M13 one-piece link. The cartridges are packed in various configurations 1) 200 round link belts, 4 belts per M2A1 or PA108 Can and 1600 rounds per wire bound. 2) 200 round SAW MAG, 2 MAGs per M2A1 and 800 rounds per wire bound. 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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** 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:**

(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.

(E96125) 5.56mm Short Range Training M1037 clipped round will be used in live fire training scenarios. The M1037 clipped round permits training in adjacent training areas due to its reduced Surface Danger Zone (SDZ) and can be fired with existing M4 weapons. This round is used for Military Operations/Urban Terrain (MOUT) operational training. This item is Code A, approved for service use.

(E96126) 5.56mm Short Range Training Ammunition (SRTA) M1037 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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E01000 / CTG 5.56MM TEST HIGH PRES M197	P-40a***	A	0.88	648,000	0.569	-	-	0.756	-	-	-	0.76	547,377	0.414	-	-	-	0.76	547,377	0.414
Item - E01101 / CTG 5.56MM BLANK M200 LINKED F/ SAW	P-40a***	A	0.26	763,563K	201.984	-	-	-	-	-	-	0.24	14,018,576	3.380	-	-	-	0.24	14,018,576	3.380

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

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

P-1 Line Item Number / Title:
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:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E04601 / CTG 5.56MM BALL M855 F/M16A2	P-40a***	A	0.29	2,570,495K	744.775	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-
Item - E04608 / CTG, 5.56MM TRACER M856A1 SINGLE ROUND	P-40a***	A	0.84	4,526,000	3.796	0.41	5,210,489	2.130	0.44	4,897,019	2.133	0.47	2,463,066	1.149	-	-	-	0.47	2,463,066	1.149
Item - E95200 / CTG 5.56MM, BALL M855A1 EPR, LINKED	P-40a***	A	0.95	28,589,000	27.166	0.50	9,649,388	4.796	-	-	-	-	-	-	-	-	-	-	-	-
Item - E96110 / CTG, 5.56MM MARKING, M1042 (BLUE)	P-40a***	A	0.64	26,434,000	16.904	0.75	4,246,200	3.200	0.72	4,520,063	3.251	0.78	971,772	0.759	-	-	-	0.78	971,772	0.759
Item - E96111 / CTG, 5.56MM MARKING, M1042 (RED)	P-40a***	A	0.90	9,977,000	9.019	0.81	2,709,000	2.188	0.72	3,132,275	2.253	0.78	475,933	0.371	-	-	-	0.78	475,933	0.371
Item - E96120 / CTG, 5.56MM MARKING LINKED, M1071 (BLUE) F/SAW	P-40a***	A	1.57	2,104,000	3.294	0.81	206,400	0.168	0.88	192,894	0.169	0.66	30,534	0.020	-	-	-	0.66	30,534	0.020
Item - E96121 / CTG, 5.56MM MARKING LINKED, M1071 (RED) F/SAW	P-40a***	A	0.89	3,209,000	2.861	0.81	220,800	0.178	0.82	204,912	0.169	-	-	-	-	-	-	-	-	-
Item - E96125 / Ctg, 5.56mm, Short Range Training, XM1037	P-40a***	A	-	-	-	-	-	-	-	-	-	1.64	90,310	0.148	-	-	-	1.64	90,310	0.148
Item - E96126 / Ctg, 5.56mm, Short Range Training, XM1037 Linked	P-40a***	A	4.44	1,019,000	4.523	-	-	0.172	-	-	-	-	-	-	-	-	-	-	-	-
Item - E01100 / CTG 5.56MM BLANK M200 [A080]	P-5, P-5a, P-21	A	0.11	4,426,181K	498.425	0.24	37,348,129	9.072	0.16	73,580,629	12.115	0.18	17,031,789	3.123	-	-	-	0.18	17,031,789	3.123
Item - E04607 / CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED [AB73]	P-5, P-5a, P-21	A	0.42	35,366,000	14.681	0.39	37,419,092	14.657	0.41	35,338,524	14.337	0.43	10,073,478	4.316	-	-	-	0.43	10,073,478	4.316
Item - E95400 / CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK [AB57]	P-5, P-5a, P-21	A	0.90	760,324K	684.486	0.44	147,273K	64.862	0.53	80,419,273	42.735	0.59	14,639,217	8.603	-	-	-	0.59	14,639,217	8.603
Item - E95700 / CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK [AB77]	P-5, P-5a, P-21	A	0.44	151,144K	66.540	0.27	101,304K	27.134	0.58	24,107,433	13.905	0.30	41,652,549	12.660	-	-	-	0.30	41,652,549	12.660
Total Gross/Weapon System Cost			**-**	**-**	**2,278.022**	**-**	**-**	**129.313**	**-**	**-**	**91.567**	**-**	**-**	**34.943**	**-**	**-**	**-**	**-**	**-**	**34.943**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** 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:**

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

Justification:
JUSTIFICATION:

FY 2015 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.

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.

(E01000) 5.56MM High Pressure Test (HPT) round is a testing round used exclusively for acceptance testing of 5.56mm barrels. The FY 2015 request supports annual testing requirements and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $.414 million supports the procurement of .547 million cartridges of the High Pressure Test (HPT) round cartridges.

(E01100) 5.56mm, M200 Blank Cartridge is a training unique item not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $3.123 million supports the procurement of 17.032 million of the M200 Blank Cartridges.

(E01101) 5.56mm, M200 Blank Linked F/SAW is a training unique item. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $3.380 million supports the procurement of 14.019 million of the M200 Blank Linked Cartridges.

(E04601) 5.56mm, M855 Ball Cartridge 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.

(E04607) 5.56mm M855A1 Ball and M856A1 Tracer Cartridges are training standard items used in both training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $4.316 million supports the procurement of 10.073 million of the CTG 5.56MM M855A1 Ball and M856A1 Tracer Cartridges.

(E04608) 5.56mm M856A1 Tracer Bullet is lead free is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $1.149 million supports the procurement of 2.463 million of the CTG 5.56MM M856A1 Tracer Bullet.

(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.

(E95400) 5.56mm, M855A1 Ball Cartridge is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $8.603 million supports the procurement of 14.639 million of the CTG 5.56MM M855A1 Ball Cartridges.

(E95700) 5.56mm, M855A1 Ball Cartridge is a training unique item not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $12.660 million supports the procurement of 41.653 million of the M855A1 Ball Cartridges.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** 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:**

(E96110/E96111) 5.56mm, Marking Blue /Marking Red, M1042 are training unique items not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $.759 million supports the procurement of .972 million of the Marking Blue M1042 and $.371 million supports the procurement of .476 million of the Marking Red, M1042.

(E96120/E96121) 5.56mm, Marking Blue/Marking Red, M1071 are training unique items not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $.020 million supports the procurement of .031 million of the Marking Blue M1071 and the procurement of the Marking Red, M1071 supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

(E96125) 5.56mm Short Range Training Ammunition (SRTA) M1037 clipped rounds are training unique not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $.148 million supports the procurement of .090 million of the SRTA M1037.

(E96126) M1037 5.56mm Short Range Training Ammunition (SRTA) linked round is a training unique item not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E01100 / CTG 5.56MM BLANK M200 [A080]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	4,426,181K	37,348,129	73,580,629	17,031,789	-	17,031,789
Gross/Weapon System Cost *($ in Millions)*	498.425	9.072	12.115	3.123	-	3.123
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	498.425	9.072	12.115	3.123	-	3.123
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**498.425**	**9.072**	**12.115**	**3.123**	**-**	**3.123**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	0.11	0.24	0.16	0.18	-	0.18

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 498.425 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	0.13	37,348,129	4.855	0.14	73,580,629	10.301	0.14	17,031,789	2.384	-	-	-	0.14	17,031,789	2.384
BOX METAL M2A1(†)		-	-	-	9.54	33,240	0.317	-	-	-	-	-	-	-	-	-	-	-	-
BOX METAL M2A2(†)		-	-	-	-	-	-	12.84	65,487	0.841	13.21	15,158	0.200	-	-	-	13.21	15,158	0.200
Subtotal: Recurring Cost		-	-	-	-	-	*5.172*	-	-	*11.142*	-	-	*2.585*	-	-	-	-	-	*2.585*
Subtotal: Hardware Cost		-	-	-	-	-	*5.172*	-	-	*11.142*	-	-	*2.585*	-	-	-	-	-	*2.585*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.876	-	-	0.885	-	-	0.394	-	-	-	-	-	0.394
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.008	-	-	0.011	-	-	-	-	-	0.011
LOT ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.080	-	-	0.134	-	-	-	-	-	0.134
ENVIRONMENTAL ENGINEERING INITIATIVES		-	-	-	-	-	3.024	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*3.900*	-	-	*0.973*	-	-	*0.539*	-	-	-	-	-	*0.539*
Gross/Weapon System Cost		**0.11**	**4,426,181K**	**498.425**	**0.24**	**37,348,129**	**9.072**	**0.16**	**73,580,629**	**12.115**	**0.18**	**17,031,789**	**3.123**	**-**	**-**	**-**	**0.18**	**17,031,789**	**3.123**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E01100 / CTG 5.56MM BLANK M200 [A080]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: E00700 / CTG, 5.56MM, All Types	Item Number / Title [DODIC]: E01100 / CTG 5.56MM BLANK M200 [A080]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	May 2014	37,348,129	0.13	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	73,580,629	0.14	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Oct 2015	17,031,789	0.14	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	33,240	9.54	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	65,487	12.84	Y		
BOX METAL M2A2		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	Jul 2015	15,158	13.21	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST. FY 2014 AND FY 2015 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY 2012.

5.56mm, M200 Blank Cartridge is a training unique item not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $3.123 million supports the procurement of 17.032 million of the M200 Blank Cartridges.

TYPE CLASSIFICATION DATE: Prior to 1977

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E01100 / CTG 5.56MM BLANK M200 [A080]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	37.348	-	37.348						-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.470	7.470	7.470	7.470	7.470	-
	1	2013	AF (‡)	3.543	-	3.543						-	-	-	-	-	-	-	-	-	-	-	-	-	.295	.295	.295	.295	.295	.295	1.771
	1	2013	NSOF (‡)	3.274	-	3.274						-	-	-	-	-	-	-	.409	.409	.409	.409	.409	.409	.409	.409	-	-	-	-	-
	1	**2013**	**TOTAL**	**44.165**	**-**	**44.165**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**.409**	**.409**	**.409**	**.409**	**.409**	**.409**	**.704**	**8.174**	**7.765**	**7.765**	**7.765**	**7.765**	**1.771**
	1	2014	ARMY	73.581	-	73.581																		-	-	-	-	-	-	-	73.581
	1	2014	MC (‡)	18.882	-	18.882																		-	-	-	-	-	-	-	18.882
	1	2014	AF (‡)	6.392	-	6.392																		-	-	-	-	-	-	-	6.392
	1	**2014**	**TOTAL**	**98.855**	**-**	**98.855**																		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**98.855**
	1	2015	ARMY	17.032	-	17.032																									17.032
	1	2015	MC (‡)	5.935	-	5.935																									5.935
	1	2015	AF (‡)	14.887	-	14.887																									14.887
	1	**2015**	**TOTAL**	**37.854**	**-**	**37.854**																									**37.854**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E01100 / CTG 5.56MM BLANK M200 [A080]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	37.348	37.348	-	-	-	-	-	-	-																			-
	1	2013	AF (‡)	3.543	1.771	1.771	.295	.295	.295	.295	.295	.295																			-
	1	2013	NSOF (‡)	3.274	3.274	-	-	-	-	-	-	-																			-
	1	**2013**	**TOTAL**	**44.165**	**42.394**	**1.771**	**.295**	**.295**	**.295**	**.295**	**.295**	**.295**																			**-**
	1	2014	ARMY	73.581	-	73.581	6.132	6.132	6.132	6.132	6.132	6.132	6.132	6.132	6.132	6.132	6.132	6.132													-
	1	2014	MC (‡)	18.882	-	18.882	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**	**98.855**	**-**	**98.855**	**8.238**	**8.238**	**8.238**	**8.238**	**8.238**	**8.238**	**8.238**	**8.238**	**8.238**	**8.238**	**8.238**	**8.238**													**-**
	1	2015	ARMY	17.032	-	17.032						-	-	-	-	-	-	-	1.419	1.419	1.419	1.419	1.419	1.419	1.419	1.419	1.419	1.419	1.419	1.419	-
	1	2015	MC (‡)	5.935	-	5.935						-	-	-	-	-	-	-	.495	.495	.495	.495	.495	.495	.495	.495	.495	.495	.495	.495	-
	1	2015	AF (‡)	14.887	-	14.887						-	-	-	-	-	-	-	1.241	1.241	1.241	1.241	1.241	1.241	1.241	1.241	1.241	1.241	1.241	1.241	-
	1	**2015**	**TOTAL**	**37.854**	**-**	**37.854**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.155**	**3.155**	**3.155**	**3.155**	**3.155**	**3.155**	**3.155**	**3.155**	**3.155**	**3.155**	**3.155**	**3.155**	**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E01100 / CTG 5.56MM BLANK M200 [A080]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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 this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E04607 / CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED [AB73]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	35,366,000	37,419,092	35,338,524	10,073,478	-	10,073,478
Gross/Weapon System Cost *($ in Millions)*	14.681	14.657	14.337	4.316	-	4.316
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	14.681	14.657	14.337	4.316	-	4.316
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**14.681**	**14.657**	**14.337**	**4.316**	**-**	**4.316**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	0.42	0.39	0.41	0.43	-	0.43

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 14.681 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	0.37	37,419,092	13.845	0.37	35,338,524	13.075	0.38	10,073,478	3.828	-	-	-	0.38	10,073,478	3.828
Subtotal: Recurring Cost		-	-	-	-	-	*13.845*	-	-	*13.075*	-	-	*3.828*	-	-	-	-	-	*3.828*
Subtotal: Hardware Cost		-	-	-	-	-	*13.845*	-	-	*13.075*	-	-	*3.828*	-	-	-	-	-	*3.828*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.812	-	-	0.955	-	-	0.433	-	-	-	-	-	0.433
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	-	0.011	-	-	-	-	-	0.011
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	-	-	-	0.044	-	-	-	-	-	0.044
LEAD-FREE ENGINEERING INITIATIVES		-	-	-	-	-	-	-	-	0.307	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.812*	-	-	*1.262*	-	-	*0.488*	-	-	-	-	-	*0.488*
Gross/Weapon System Cost		**0.42**	**35,366,000**	**14.681**	**0.39**	**37,419,092**	**14.657**	**0.41**	**35,338,524**	**14.337**	**0.43**	**10,073,478**	**4.316**	**-**	**-**	**-**	**0.43**	**10,073,478**	**4.316**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E04607 / CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED [AB73]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	37,419,092	0.37	Y		
COMPLETE ROUND(†)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	35,338,524	0.37	Y		
COMPLETE ROUND(†)		2015	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Apr 2016	10,073,478	0.38	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2014 AND FY 2015 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY 2012.

5.56mm M855A1 Ball and M856A1 Tracer Cartridges are training standard items used in both training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $4.316 million supports the procurement of 10.073 million of the CTG 5.56MM M855A1 Ball and M856A1 Tracer Cartridges.

TYPE CLASSIFICATION DATE: 1982

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E04607 / CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED [AB73]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	37.419	-	37.419						-	-	-	-	-	-	-	-	-	-	-	-	-	3.118	3.118	3.118	3.118	3.118	3.118	18.710
	1	2014	ARMY	35.339	-	35.339																		-	-	-	-	-	-	-	35.339
	1	2015	ARMY	10.073	-	10.073																									10.073
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E04607 / CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED [AB73]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	37.419	18.710	18.710	3.118	3.118	3.118	3.118	3.118	3.118																			-
	1	2014	ARMY	35.339	-	35.339	-	-	-	-	-	-	2.945	2.945	2.945	2.945	2.945	2.945	2.945	2.945	2.945	2.945	2.945	2.945							-
	1	2015	ARMY	10.073	-	10.073						-	-	-	-	-	-	-	-	-	-	-	-	-	.839	.839	.839	.839	.839	.839	5.037
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E04607 / CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED [AB73]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2017												Fiscal Year 2018												
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	37.419	37.419	-																									-
	1	2014	ARMY	35.339	35.339	-																									-
	1	2015	ARMY	10.073	5.037	5.037	.839	.839	.839	.839	.839	.839																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E04607 / CTG, 5.56MM 4 BALL M855A1 EPR /1 TR M856A1 LINKED [AB73]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95400 / CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK [AB57]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	760,324K	147,273K	80,419,273	14,639,217	-	14,639,217
Gross/Weapon System Cost *($ in Millions)*	684.486	64.862	42.735	8.603	-	8.603
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	684.486	64.862	42.735	8.603	-	8.603
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**684.486**	**64.862**	**42.735**	**8.603**	**-**	**8.603**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	0.90	0.44	0.53	0.59	-	0.59

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 684.486 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	0.31	147,273K	45.655	0.28	80,419,273	22.517	0.40	14,639,218	5.856	-	-	-	0.40	14,639,218	5.856
BOX METAL M2A1(†)		-	-	-	9.54	176,728	1.686	-	-	-	-	-	-	-	-	-	-	-	-
BOX METAL M2A2(†)		-	-	-	-	-	-	12.84	96,503	1.239	13.21	17,567	0.232	-	-	-	13.21	17,567	0.232
Subtotal: Recurring Cost		-	-	-	-	-	*47.341*	-	-	*23.756*	-	-	*6.088*	-	-	-	-	-	*6.088*
Subtotal: Hardware Cost		-	-	-	-	-	*47.341*	-	-	*23.756*	-	-	*6.088*	-	-	-	-	-	*6.088*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	5.869	-	-	2.630	-	-	0.718	-	-	-	-	-	0.718
ACCEPTANCE TESTING		-	-	-	-	-	0.223	-	-	0.223	-	-	0.154	-	-	-	-	-	0.154
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	-	0.013	-	-	-	-	-	0.013
ENGINEERING INITIATIVES		-	-	-	-	-	11.429	-	-	4.082	-	-	0.500	-	-	-	-	-	0.500
LEAD-FREE ENGINEERING INITIATIVES		-	-	-	-	-	-	-	-	12.044	-	-	1.130	-	-	-	-	-	1.130
Subtotal: Support Cost		-	-	-	-	-	*17.521*	-	-	*18.979*	-	-	*2.515*	-	-	-	-	-	*2.515*

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95400 / CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK [AB57]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		0.90	760,324K	684.486	0.44	147,273K	64.862	0.53	80,419,273	42.735	0.59	14,639,217	8.603	-	-	-	0.59	14,639,217	8.603

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95400 / CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK [AB57]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	113,444K	0.31	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	May 2013	33,828,611	0.31	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	65,664,700	0.28	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	May 2014	14,754,573	0.28	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Apr 2016	7,319,609	0.40	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	May 2015	7,319,609	0.40	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	176,728	9.54	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	96,503	12.84	Y		
BOX METAL M2A2		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	Jul 2015	17,567	13.21	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST. FY 2015 LAP IS AN AVERAGE UNIT COST BETWEEN TWO CONTRACTORS. FY 2014 AND FY 2015 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY 2012. FY 2015 Olin Corp Winchester includes box, metal M2A1 or M2A2 in the hardware price of the contract.

5.56mm, M855A1 Ball Cartridge is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $8.603 million supports the procurement of 14.639 million of the CTG 5.56MM M855A1 Ball Cartridges.

TYPE CLASSIFICATION: 1982

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95400 / CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK [AB57]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	113.444	-	113.444						-	-	-	-	-	-	-	-	-	-	-	-	-	9.454	9.454	9.454	9.454	9.454	9.454	56.722
	1	2013	CG (‡)	1.001	-	1.001						-	-	-	-	-	-	-	-	-	-	-	-	1.001	-	-	-	-	-	-	-
	1	**2013**	**TOTAL**	**114.446**	**-**	**114.446**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.001**	**9.454**	**9.454**	**9.454**	**9.454**	**9.454**	**9.454**	**56.722**
	1	2014	ARMY	65.665	-	65.665																		-	-	-	-	-	-	-	65.665
	1	2014	AF (‡)	16.767	-	16.767																		-	-	-	-	-	-	-	16.767
	1	**2014**	**TOTAL**	**82.431**	**-**	**82.431**																		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**82.431**
	1	2015	ARMY	7.320	-	7.320																									7.320
	1	2015	AF (‡)	7.610	-	7.610																									7.610
	1	**2015**	**TOTAL**	**14.930**	**-**	**14.930**																									**14.930**
	2	2013	ARMY	33.829	-	33.829						-	-	2.819	2.819	2.819	2.819	2.819	2.819	2.819	2.819	2.819	2.819	2.819	2.819						-
	2	2014	ARMY	14.755	-	14.755																		-	-	1.230	1.230	1.230	1.230	1.230	8.607
	2	2015	ARMY	7.320	-	7.320																									7.320
	2	2015	AF (‡)	7.610	-	7.610																									7.610
	2	**2015**	**TOTAL**	**14.930**	**-**	**14.930**																									**14.930**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95400 / CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK [AB57]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	113.444	56.722	56.722	9.454	9.454	9.454	9.454	9.454	9.454																			-
	1	2013	CG (‡)	1.001	1.001	-	-	-	-	-	-	-																			-
	1	**2013**	**TOTAL**	**114.446**	**57.723**	**56.722**	**9.454**	**9.454**	**9.454**	**9.454**	**9.454**	**9.454**																			**-**
	1	2014	ARMY	65.665	-	65.665	-	-	-	-	-	-	5.472	5.472	5.472	5.472	5.472	5.472	5.472	5.472	5.472	5.472	5.472	5.472							-
	1	2014	AF (‡)	16.767	-	16.767	-	-	-	-	-	-	1.397	1.397	1.397	1.397	1.397	1.397	1.397	1.397	1.397	1.397	1.397	1.397							-
	1	**2014**	**TOTAL**	**82.431**	**-**	**82.431**	**-**	**-**	**-**	**-**	**-**	**-**	**6.869**	**6.869**	**6.869**	**6.869**	**6.869**	**6.869**	**6.869**	**6.869**	**6.869**	**6.869**	**6.869**	**6.869**							**-**
	1	2015	ARMY	7.320	-	7.320						-	-	-	-	-	-	-	-	-	-	-	-	-	.610	.610	.610	.610	.610	.610	3.660
	1	2015	AF (‡)	7.610	-	7.610						-	-	-	-	-	-	-	-	-	-	-	-	-	.634	.634	.634	.634	.634	.634	3.805
	1	**2015**	**TOTAL**	**14.930**	**-**	**14.930**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**7.465**
	2	2013	ARMY	33.829	33.829	-																									-
	2	2014	ARMY	14.755	6.148	8.607	1.230	1.230	1.230	1.230	1.230	1.230	1.230																		-
	2	2015	ARMY	7.320	-	7.320						-	-	.610	.610	.610	.610	.610	.610	.610	.610	.610	.610	.610	.610						-
	2	2015	AF (‡)	7.610	-	7.610						-	-	.634	.634	.634	.634	.634	.634	.634	.634	.634	.634	.634	.634						-
	2	**2015**	**TOTAL**	**14.930**	**-**	**14.930**						**-**	**-**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**						**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95400 / CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK [AB57]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2017												Fiscal Year 2018												
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	113.444	113.444	-																									-
	1	2013	CG (‡)	1.001	1.001	-																									-
	1	**2013**	**TOTAL**	**114.446**	**114.446**	**-**																									**-**
	1	2014	ARMY	65.665	65.665	-																									-
	1	2014	AF (‡)	16.767	16.767	-																									-
	1	**2014**	**TOTAL**	**82.431**	**82.431**	**-**																									**-**
	1	2015	ARMY	7.320	3.660	3.660	.610	.610	.610	.610	.610	.610																			-
	1	2015	AF (‡)	7.610	3.805	3.805	.634	.634	.634	.634	.634	.634																			-
	1	**2015**	**TOTAL**	**14.930**	**7.465**	**7.465**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**	**1.244**																			**-**
	2	2013	ARMY	33.829	33.829	-																									-
	2	2014	ARMY	14.755	14.755	-																									-
	2	2015	ARMY	7.320	7.320	-																									-
	2	2015	AF (‡)	7.610	7.610	-																									-
	2	**2015**	**TOTAL**	**14.930**	**14.930**	**-**																									**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95400 / CTG 5.56MM, BALL M855A1 EPR, CLIPPED MIL PACK [AB57]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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 this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95700 / CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK [AB77]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	151,144K	101,304K	24,107,433	41,652,549	-	41,652,549
Gross/Weapon System Cost *($ in Millions)*	66.540	27.134	13.905	12.660	-	12.660
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	66.540	27.134	13.905	12.660	-	12.660
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**66.540**	**27.134**	**13.905**	**12.660**	**-**	**12.660**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	0.44	0.27	0.58	0.30	-	0.30

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 66.540 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	0.26	101,304K	26.339	0.26	24,107,433	6.268	0.26	41,652,549	10.830	-	-	-	0.26	41,652,549	10.830
Subtotal: Recurring Cost		-	-	-	-	-	*26.339*	-	-	*6.268*	-	-	*10.830*	-	-	-	-	-	*10.830*
Subtotal: Hardware Cost		-	-	-	-	-	*26.339*	-	-	*6.268*	-	-	*10.830*	-	-	-	-	-	*10.830*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.563	-	-	2.274	-	-	1.830	-	-	-	-	-	1.830
ENGINEERING INITIATIVES		-	-	-	-	-	0.232	-	-	5.363	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.795*	-	-	*7.637*	-	-	*1.830*	-	-	-	-	-	*1.830*
Gross/Weapon System Cost		**0.44**	**151,144K**	**66.540**	**0.27**	**101,304K**	**27.134**	**0.58**	**24,107,433**	**13.905**	**0.30**	**41,652,549**	**12.660**	**-**	**-**	**-**	**0.30**	**41,652,549**	**12.660**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: E00700 / CTG, 5.56MM, All Types	Item Number / Title [DODIC]: E95700 / CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK [AB77]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	101,304K	0.26	Y		
COMPLETE ROUND(†)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	24,107,433	0.26	Y		
COMPLETE ROUND(†)		2015	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Apr 2016	41,652,549	0.26	Y		

(†) indicates the presence of a P-21

Remarks:
5.56mm, M855A1 Ball Cartridge is a training unique item not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $12.660 million supports the procurement of 41.653 million of the M855A1 Ball Cartridges.

TYPE CLASSIFICATION DATE: 1982

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95700 / CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK [AB77]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	101.304	-	101.304						-	-	-	-	-	-	-	-	-	-	-	-	-	8.442	8.442	8.442	8.442	8.442	8.442	50.652
	1	2014	ARMY	24.107	-	24.107																		-	-	-	-	-	-	-	24.107
	1	2015	ARMY	41.653	-	41.653																									41.653
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95700 / CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK [AB77]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	101.304	50.652	50.652	8.442	8.442	8.442	8.442	8.442	8.442																			-
	1	2014	ARMY	24.107	-	24.107	-	-	-	-	-	-	2.009	2.009	2.009	2.009	2.009	2.009	2.009	2.009	2.009	2.009	2.009	2.009							-
	1	2015	ARMY	41.653	-	41.653						-	-	-	-	-	-	-	-	-	-	-	-	-	3.471	3.471	3.471	3.471	3.471	3.471	20.826
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95700 / CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK [AB77]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	101.304	101.304	-																									-
	1	2014	ARMY	24.107	24.107	-																									-
	1	2015	ARMY	41.653	20.826	20.826	3.471	3.471	3.471	3.471	3.471	3.471																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E00700 / CTG, 5.56MM, All Types	**Item Number / Title [DODIC]:** E95700 / CTG, 5.56MM, BALL M855A1, CLIPPED BULK PACK [AB77]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,131.570	83.893	53.571	12.418	-	12.418	26.495	36.672	34.706	39.966	-	1,419.291
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,131.570	83.893	53.571	12.418	-	12.418	26.495	36.672	34.706	39.966	-	1,419.291
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,131.570**	**83.893**	**53.571**	**12.418**	**-**	**12.418**	**26.495**	**36.672**	**34.706**	**39.966**	**-**	**1,419.291**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

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

(E02011) 7.62mm M80A1 Enhanced Performance Round (EPR) Ball is linked in a 100 round belt with the M13 link for use in the M240 Machine Gun. The M80A1 Ball Cartridge has a steel penetrator and non-lead slug surrounded by a copper jacket. They are intended for use against personnel and non-armored targets. This Item is Code A, approved for service use.

(E02012) 7.62mm M80A1 Enhanced Performance Round (EPR) Ball Cartridges and M62A1 Tracer Cartridges are linked in a 100 round belt in a 4 Ball/1 Tracer configuration with the M13 link for use in the M240 Machine Gun. The M80A1 Ball Cartridge has a steel penetrator and a non-lead slug surrounded by a copper jacket. The M62A1 Tracer Cartridge provides a visible red light signature through its trajectory and is ballistically matched with the M80A1 trajectory. They are intended for use against personnel and non-armored targets. This Item is Code A, approved for service use.

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

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

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types

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

(E02500) 7.62mm Dummy M172 W/M13 linked cartridge is properly weighted in terms of mass and center of gravity and is physically contoured to represent a tactical M80 7.62mm ball round. The round is used for weapon manufacturing testing to conduct belt-pull tests for automatic weapons and for environmental conditioning tests of weapons, mounts and ammunition. The M172 linked cartridge is also used for developing new and/or improved mount systems for the vehicles that contain the M240 Series machine gun. This Item is Code A, approved for service use.

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

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

(E89100) 7.62mm M118 Long Range round is a match grade design intended for long range accuracy and is packed in a 20 round cardboard carton and intended for use in the M24, M40, M110, and M14 Rifles. It is intended for use against personnel and non-armored targets. This Item is Code A, approved for service use.

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

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E01901 / CTG 7.62MM BLANK M82	P-40a***	A	0.47	1,254,000	0.589	0.29	1,053,626	0.304	-	-	-	-	-	-	-	-	-	-	-	-
Item - E02002 / CTG 7.62MM 4 BALL/1 TRACER LINKED	P-40a***	A	0.49	1,518,333K	743.256	0.49	8,217,258	4.047	-	-	-	-	-	-	-	-	-	-	-	-
Item - E02003 / CTG 7.62MM BALL M80 LINKED/M13	P-40a***	A	0.43	384,806K	163.856	0.47	4,300,892	2.024	-	-	-	-	-	-	-	-	-	-	-	-
Item - E02014 / CTG, 7.62MM, 4 BALL M80 FS, 1 DIM TRCR M276, LNKD	P-40a***	A	-	-	3.700	0.50	6,925,709	3.440	-	-	-	-	-	-	-	-	-	-	-	-
Item - E02015 / CTG, 7.62MM, BOTTLENOSE BLANK, M82A1	P-40a***	A	-	-	-	-	-	-	0.36	853,202	0.306	0.36	2,248,109	0.805	-	-	-	0.36	2,248,109	0.805
Item - E02100 / CTG 7.62MM HPT M60 CARTON F/RIFLE M14	P-40a***	A	1.56	172,000	0.269	1.16	653,705	0.757	-	-	-	-	-	-	-	-	-	-	-	-
Item - E02500 / CTG 7.62MM DUMMY M172 W/M13 LINK	P-40a***	A	58.00	5,000	0.290	-	-	-	-	-	-	1.06	418,533	0.444	-	-	-	1.06	418,533	0.444

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E02501 / CTG, 7.62MM SINGLE ROUND, (DDI), M63A1	P-40a***	A	2.48	201,000	0.498	0.73	321,129	0.236	-	-	-	-	-	-	-	-	-	-	-	-
Item - E88600 / CTG 7.62MM SHORT RG TNG, 4 BALL M973/1TR M974	P-40a***	A	0.91	19,183,000	17.366	0.84	524,862	0.442	-	-	-	-	-	-	-	-	-	-	-	-
Item - E89100 / CARTRIDGE 7.62MM M118 LONG RANGE	P-40a***	A	0.73	47,786,000	34.760	0.58	4,473,229	2.581	0.72	1,788,812	1.284	0.70	588,827	0.413	-	-	-	0.70	588,827	0.413
Item - E02011 / CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE [AB79]	P-5, P-5a, P-21	A	-	-	-	0.79	12,695,830	10.038	1.02	2,843,034	2.905	0.99	3,120,761	3.100	-	-	-	0.99	3,120,761	3.100
Item - E02012 / CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE [AB86]	P-5, P-5a, P-21	A	1.77	8,909,000	15.785	1.26	43,727,434	54.981	1.34	36,716,247	49.076	1.43	5,366,638	7.656	-	-	-	1.43	5,366,638	7.656
Item - F47500 / CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD [AA04]	P-5, P-5a, P-21	A	2.02	74,789,000	151.201	2.45	2,059,207	5.043	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**1,131.570**	**-**	**-**	**83.893**	**-**	**-**	**53.571**	**-**	**-**	**12.418**	**-**	**-**	**-**	**-**	**-**	**12.418**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
JUSTIFICATION:

FY 2015 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.

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.

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

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	P-1 Line Item Number / Title: E02000 / CTG, 7.62MM, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

(E02003) 7.62mm Ball M80 Cartridge 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.

(E02011) 7.62mm M80A1 Enhanced Performance Round (EPR) Lead Free Slug (LFS) Ball Cartridge is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $3.100 million supports the procurement of 3.121 million of the 7.62mm M80A1 1 Ball (EPR) (LFS) Cartridges.

(E02012) 7.62mm M80A1 Enhanced Performance Round (EPR) 4 Ball /1 Trace, Lead Free Slug (LFS) Cartridge /M62A1 LFS Tracer Cartridge is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $7.656 million supports the procurement of 5.367 million of the 7.62mm M80A1 4 Ball/1Trace (EPR) (LFS) Cartridges.

(E02014) 7.62mm 4 M80 Ball (flash suppression) and one M276 Dim Trace Cartridge is a training standard item used in combat. The request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

(E02015) 7.62mm M82A1 Blank Bottlenose Cartridge is a training unique item not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $.805 million supports the procurement of 2.248 million of the M82A1 Blank Bottlenose Cartridges.

(E02100) 7.62 High Pressure Test (HPT) M60 Cartridge is a testing unique item not used in combat. The request supports annual testing requirements and builds a depot level in accordance with the Army's procurement goals.

(E02500) 7.62mm Dummy M172 W/M13 linked cartridge is a training unique item not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $.444 million supports the procurement of .419 million of the Dummy M172 W/M13 linked cartridges.

(E02501) 7.62mm, M63A1 Dummy, Drilled and Inert ammunition (DDI) is a training unique item not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals.

(E88600) 7.62mm Short-Range Training Ammunition (SRTA) cartridge is a training unique item not used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals.

(E89100) 7.62mm M118 Long Range Round is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base Procurement dollars in the amount of $.413 million supports the procurement of .589 million of the 7.62mm Long Range Rounds.

(F47500) 7.62mm M993 Armor Piercing (AP) Cartridge is a war reserve item used in combat. FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02011 / CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE [AB79]

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	12,695,830	2,843,034	3,120,761	-	3,120,761
Gross/Weapon System Cost *($ in Millions)*	-	10.038	2.905	3.100	-	3.100
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	10.038	2.905	3.100	-	3.100
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**10.038**	**2.905**	**3.100**	**-**	**3.100**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	0.79	1.02	0.99	-	0.99

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	0.75	12,695,830	9.522	0.84	2,843,034	2.388	0.84	3,120,761	2.621	-	-	-	0.84	3,120,761	2.621
Subtotal: Recurring Cost		-	-	-	-	-	*9.522*	-	-	*2.388*	-	-	*2.621*	-	-	-	-	-	*2.621*
Subtotal: Hardware Cost		-	-	-	-	-	*9.522*	-	-	*2.388*	-	-	*2.621*	-	-	-	-	-	*2.621*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.516	-	-	0.513	-	-	0.443	-	-	-	-	-	0.443
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.004	-	-	0.003	-	-	-	-	-	0.003
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	-	-	-	0.033	-	-	-	-	-	0.033
Subtotal: Support Cost		-	-	-	-	-	*0.516*	-	-	*0.517*	-	-	*0.479*	-	-	-	-	-	*0.479*
Gross/Weapon System Cost		**-**	**-**	**-**	**0.79**	**12,695,830**	**10.038**	**1.02**	**2,843,034**	**2.905**	**0.99**	**3,120,761**	**3.100**	**-**	**-**	**-**	**0.99**	**3,120,761**	**3.100**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02011 / CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE [AB79]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Apr 2014	12,695,830	0.75	Y		
COMPLETE ROUND(†)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	2,843,034	0.84	Y		
COMPLETE ROUND(†)		2015	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Apr 2016	3,120,761	0.84	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2014 AND FY 2015 COMPLETE ROUND IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY 2012.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02011 / CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE [AB79]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	12.696	-	12.696						-	-	-	-	-	-	-	-	-	-	-	-	-	.200	.200	.200	.732	.732	.732	9.900
	1	2014	ARMY	2.843	-	2.843																		-	-	-	-	-	-	-	2.843
	1	2015	ARMY	3.121	-	3.121																									3.121
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02011 / CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE [AB79]

Cost Elements *(Units in Millions (* = < 500 units))*							**Fiscal Year 2015**												**Fiscal Year 2016**												
										Calendar Year 2015												**Calendar Year 2016**									
OCO	**MFR #**	**FY**	**SERVICE**	**PROC QTY**	**ACCEPT PRIOR TO 1 OCT 2014**	**BAL DUE AS OF 1 OCT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEP**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEP**	**BAL**
COMPLETE ROUND																															
	1	2013	ARMY	12.696	2.796	9.900	1.004	1.778	1.778	1.778	1.778	1.783																			-
	1	2014	ARMY	2.843	-	2.843	-	-	-	-	-	-	.237	.237	.237	.237	.237	.237	.237	.237	.237	.237	.237	.237							-
	1	2015	ARMY	3.121	-	3.121						-	-	-	-	-	-	-	-	-	-	-	-	-	.260	.260	.260	.260	.260	.260	1.560
							OCT	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEP**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEP**	**BAL**

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02011 / CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE [AB79]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	12.696	12.696	-																									-
	1	2014	ARMY	2.843	2.843	-																									-
	1	2015	ARMY	3.121	1.560	1.560	.260	.260	.260	.260	.260	.260																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02011 / CTG, 7.62MM M80A1 BALL LINKED, LEAD FREE [AB79]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	*	5.000	10.000	6	6	13	19	6	6	13	19

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02012 / CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE [AB86]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	8,909,000	43,727,434	36,716,247	5,366,638	-	5,366,638
Gross/Weapon System Cost *($ in Millions)*	15.785	54.981	49.076	7.656	-	7.656
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	15.785	54.981	49.076	7.656	-	7.656
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**15.785**	**54.981**	**49.076**	**7.656**	**-**	**7.656**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	1.77	1.26	1.34	1.43	-	1.43

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 15.785 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	1.11	43,727,434	48.537	1.13	36,716,247	41.489	1.15	5,366,638	6.172	-	-	-	1.15	5,366,638	6.172
Subtotal: Recurring Cost		-	-	-	-	-	*48.537*	-	-	*41.489*	-	-	*6.172*	-	-	-	-	-	*6.172*
Subtotal: Hardware Cost		-	-	-	-	-	*48.537*	-	-	*41.489*	-	-	*6.172*	-	-	-	-	-	*6.172*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.455	-	-	2.878	-	-	0.840	-	-	-	-	-	0.840
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.007	-	-	0.006	-	-	-	-	-	0.006
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.072	-	-	0.072	-	-	-	-	-	0.072
ENGINEERING INITIATIVES		-	-	-	-	-	2.665	-	-	1.755	-	-	-	-	-	-	-	-	-
LEAD-FREE ENGINEERING INITIATIVES		-	-	-	-	-	1.324	-	-	2.875	-	-	0.566	-	-	-	-	-	0.566
Subtotal: Support Cost		-	-	-	-	-	*6.444*	-	-	*7.587*	-	-	*1.484*	-	-	-	-	-	*1.484*
Gross/Weapon System Cost		**1.77**	**8,909,000**	**15.785**	**1.26**	**43,727,434**	**54.981**	**1.34**	**36,716,247**	**49.076**	**1.43**	**5,366,638**	**7.656**	**-**	**-**	**-**	**1.43**	**5,366,638**	**7.656**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02012 / CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE [AB86]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02012 / CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE [AB86]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2014	41,727,341	1.11	Y		
COMPLETE ROUND(†)		2013	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2014	2,000,093	1.11	Y		
COMPLETE ROUND(†)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	18,358,123	1.13	Y		
COMPLETE ROUND(†)		2014	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Apr 2015	18,358,124	1.13	Y		
COMPLETE ROUND(†)		2015	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Apr 2016	2,683,319	1.15	Y		
COMPLETE ROUND(†)		2015	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Apr 2016	2,683,319	1.15	Y		

(†) indicates the presence of a P-21

Remarks:
TYPE CLASSIFICATION DATE: 1957

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02012 / CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE [AB86]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	41.727	-	41.727	-	-	-	-	-	-	-	-	-	-	-	-	3.000	3.000	5.000	6.000	7.500	8.000	6.500	2.727					-
	1	2014	ARMY	18.358	-	18.358						-	-	-	-	-	-	-	-	-	-	-	-	-	1.530	1.530	1.530	1.530	1.530	1.530	9.179
	1	2015	ARMY	2.683	-	2.683																		-	-	-	-	-	-	-	2.683
	2	2013	ARMY	2.000	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-	1.000	1.000											-
	2	2014	ARMY	18.358	-	18.358						-	-	-	-	-	-	-	-	-	-	-	-	-	1.530	1.530	1.530	1.530	1.530	1.530	9.179
	2	2015	ARMY	2.683	-	2.683																		-	-	-	-	-	-	-	2.683
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02012 / CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE [AB86]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	41.727	41.727	-																									-
	1	2014	ARMY	18.358	9.179	9.179	1.530	1.530	1.530	1.530	1.530	1.530																			-
	1	2015	ARMY	2.683	-	2.683	-	-	-	-	-	-	.224	.224	.224	.224	.224	.224	.224	.224	.224	.224	.224	.224							-
	2	2013	ARMY	2.000	2.000	-																									-
	2	2014	ARMY	18.358	9.179	9.179	1.530	1.530	1.530	1.530	1.530	1.530																			-
	2	2015	ARMY	2.683	-	2.683	-	-	-	-	-	-	.224	.224	.224	.224	.224	.224	.224	.224	.224	.224	.224	.224							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** E02012 / CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE [AB86]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	*	5.000	10.000	6	6	13	19	6	6	13	19
2	OLIN CORP WINCHESTER DIVISION - EAST ALTON, IL	.500	1.500	3.000	6	6	13	19	6	6	13	19

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** F47500 / CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD [AA04]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	74,789,000	2,059,207	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	151.201	5.043	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	151.201	5.043	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**151.201**	**5.043**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	2.02	2.45	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 151.201 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	2.45	2,059,207	5.045	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*5.045*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*5.045*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**2.02**	**74,789,000**	**151.201**	**2.45**	**2,059,207**	**5.043**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: E02000 / CTG, 7.62MM, All Types	Item Number / Title [DODIC]: F47500 / CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD [AA04]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	NAMMO VANASVERKEN AB / KARLSBORG, SWEDEN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Jan 2014	2,059,207	2.45	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** F47500 / CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD [AA04]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	2.059	-	2.059						-	-	-	-	-	-	-	-	-	-	.155	.154	.155	.154	.357	.154	.154	.155	.154	.465
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** F47500 / CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD [AA04]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	2.059	1.594	.465	.155	.155	.155																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E02000 / CTG, 7.62MM, All Types	**Item Number / Title [DODIC]:** F47500 / CTG, 7.62MM 4 AP M993 / 1 M62 TRACER LNKD [AA04]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NAMMO VANASVERKEN AB - KARLSBORG, SWEDEN	*	2.000	5.000	6	6	12	18	6	6	10	16

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	95.114	11.624	11.358	9.655	-	9.655	9.980	9.634	10.953	11.234	-	169.552
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	95.114	11.624	11.358	9.655	-	9.655	9.980	9.634	10.953	11.234	-	169.552
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**95.114**	**11.624**	**11.358**	**9.655**	**-**	**9.655**	**9.980**	**9.634**	**10.953**	**11.234**	**-**	**169.552**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes CTG, Handgun, ALL TYPES.

DESCRIPTION:

(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 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.

(E05218) CTG MODULAR HANDGUN SYSTEM AMMUNITION consists of four cartridges – Ball, Jacketed Hollow Point (JHP), Short Range Training (SRTA), and Drilled Dummy Inert (DDI). The Ball cartridge is intended for use against enemy personnel, for training, and for force protection. The JHP cartridge is required for use in situations where limited over-penetration of targets is necessary to reduce collateral damage. The JHP is not a combat or training round. Its use is restricted to Army law enforcement in the Continental U.S., Hawaii, Alaska, and U.S. Territories. SRTA cartridges are used solely for training on range restricted ranges. DDI cartridges are completely inert. They are plated and drilled for easy identification and used for training and weapon familiarization. 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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types

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

(E05210) CTG 9MM BALL M882 (Combat 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. 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.

(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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E05210 / CTG, 9MM BALL, M882 (Combat Pack) [A363]	P-5, P-5a, P-21	A	0.16	426,734K	67.368	0.19	28,213,775	5.500	0.21	14,950,200	3.085	0.21	13,075,926	2.698	-	-	-	0.21	13,075,926	2.698
Item - E05217 / CTG, 9MM SINGLE ROUND, (DDI), M917A1	P-40a***	A	-	-	-	-	-	-	2.18	68,946	0.150	-	-	-	-	-	-	-	-	-
Item - E05218 / CTG, MODULAR HANDGUN AMMO	P-40a***	B	-	-	-	-	-	-	-	-	-	0.34	9,264,516	3.154	-	-	-	0.34	9,264,516	3.154
Item - E96105 / CTG, 9MM MARKING, M1041 (BLUE)	P-40a***	A	0.61	1,734,000	1.054	0.97	127,195	0.123	0.63	511,480	0.324	0.62	131,563	0.081	-	-	-	0.62	131,563	0.081
Item - E96107 / CTG, 9MM MARKING, M1041 (RED)	P-40a***	A	0.61	976,000	0.600	1.01	122,358	0.123	0.63	511,416	0.324	0.61	210,415	0.129	-	-	-	0.61	210,415	0.129
Item - E99900 / CTG, 9MM Ball, M882 (Commercial Pack) [AA49]	P-5, P-5a, P-21	A	0.13	213,735K	28.070	0.16	37,195,379	5.878	0.17	43,160,127	7.475	0.17	20,666,455	3.593	-	-	-	0.17	20,666,455	3.593
Total Gross/Weapon System Cost			**-**	**-**	**95.114**	**-**	**-**	**11.624**	**-**	**-**	**11.358**	**-**	**-**	**9.655**	**-**	**-**	**-**	**-**	**-**	**9.655**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

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.

(E96105) CTG 9MM MARKING, M1041 (BLUE) This is a training unique item not used in combat. The FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $0.081 million supports the procurement of 0.132 million cartridges M1041 (Blue).

(E96107) CTG, 9MM MARKING, M1041 (RED) This is a training unique item not used in combat. The FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $0.129 million supports the procurement of 0.210 million cartridges M1041 (Red).

(E05218) CTG MODULAR HANDGUN SYSTEM AMMUNITION This is a training standard item used in both training and combat. The FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $3.154 million supports the procurement of 9.265 million cartridges.

(E05217) CTG, 9MM SINGLE ROUND, (DDI), M917A1 This is a training unique item not used in combat. The procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

(E05210) CTG 9MM BALL M882 (Combat Pack) This is a training standard item used in both training and combat. The FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $2.698 million supports the procurement of 13.076 million cartridges M882 Ball.

(E99900) CTG 9MM BALL M882 (COMMERCIAL PACK) This is a training standard item packed commercially for training. The FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $3.593 million supports the procurement of 20.666 million cartridges M882 Ball.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	**Item Number / Title [DODIC]:** E05210 / CTG, 9MM BALL, M882 (Combat Pack) [A363]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	426,734K	28,213,775	14,950,200	13,075,926	-	13,075,926
Gross/Weapon System Cost *($ in Millions)*	67.368	5.500	3.085	2.698	-	2.698
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	67.368	5.500	3.085	2.698	-	2.698
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**67.368**	**5.500**	**3.085**	**2.698**	**-**	**2.698**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	0.16	0.19	0.21	0.21	-	0.21

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 67.368 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	0.17	28,213,775	4.796	0.17	14,950,200	2.542	0.16	13,075,926	2.092	-	-	-	0.16	13,075,926	2.092
BOX METAL M2A1(†)		-	-	-	9.54	28,496	0.272	-	-	-	-	-	-	-	-	-	-	-	-
BOX METAL M2A2(†)		-	-	-	-	-	-	12.84	15,099	0.194	13.21	13,206	0.174	-	-	-	13.21	13,206	0.174
Subtotal: Recurring Cost		-	-	-	-	-	*5.068*	-	-	*2.735*	-	-	*2.267*	-	-	-	-	-	*2.267*
Subtotal: Hardware Cost		-	-	-	-	-	*5.068*	-	-	*2.735*	-	-	*2.267*	-	-	-	-	-	*2.267*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.384	-	-	0.156	-	-	0.294	-	-	-	-	-	0.294
QUALITY ASSURANCE		-	-	-	-	-	0.004	-	-	0.002	-	-	0.004	-	-	-	-	-	0.004
ACCEPTANCE TESTING		-	-	-	-	-	0.037	-	-	0.012	-	-	-	-	-	-	-	-	-
NORTH ATLANTIC REGIONAL TEST		-	-	-	-	-	0.007	-	-	-	-	-	0.134	-	-	-	-	-	0.134
ENGINEERING INITIATIVES		-	-	-	-	-	-	-	-	0.179	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.432*	-	-	*0.349*	-	-	*0.432*	-	-	-	-	-	*0.432*
Gross/Weapon System Cost		**0.16**	**426,734K**	**67.368**	**0.19**	**28,213,775**	**5.500**	**0.21**	**14,950,200**	**3.085**	**0.21**	**13,075,926**	**2.698**	**-**	**-**	**-**	**0.21**	**13,075,926**	**2.698**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	**Item Number / Title [DODIC]:** E05210 / CTG, 9MM BALL, M882 (Combat Pack) [A363]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: EA3000 / CTG, Handgun, All Types	Item Number / Title [DODIC]: E05210 / CTG, 9MM BALL, M882 (Combat Pack) [A363]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Oct 2013	28,213,775	0.17	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	14,950,200	0.17	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Oct 2015	13,075,926	0.16	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	28,496	9.54	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	15,099	12.84	Y		
BOX METAL M2A2		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	Jul 2015	13,206	13.21	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST.

CTG 9MM BALL M882 (Combat Pack) This is a training standard item used in both training and combat. The FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $2.698 million supports the procurement of 13.076 million cartridges M882 Ball.

TYPE CLASSIFICATION DATE: 1985

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	**Item Number / Title [DODIC]:** E05210 / CTG, 9MM BALL, M882 (Combat Pack) [A363]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	28.214	-	28.214						-	-	-	-	-	-	-	2.351	2.351	2.351	2.351	2.351	2.351	2.351	2.351	2.351	2.351	2.351	2.351	-
	1	2013	NAVSEA (‡)	13.986	-	13.986						-	-	-	-	-	-	-	1.234	1.234	1.234	1.234	1.234	1.234	1.234	1.234	1.234	1.234	1.234	.412	-
	1	2013	MC (‡)	19.167	-	19.167						-	-	-	-	-	-	-	1.597	1.597	1.597	1.597	1.597	1.597	1.597	1.597	1.597	1.597	1.597	1.597	-
	1	2013	AF (‡)	5.383	-	5.383						-	-	-	-	-	-	-	.449	.449	.449	.449	.449	.449	.449	.449	.449	.449	.449	.449	-
	1	2013	NSOF (‡)	5.906	-	5.906						-	-	-	-	-	-	-	.492	.492	.492	.492	.492	.492	.492	.492	.492	.492	.492	.492	-
	1	**2013**	**TOTAL**	**72.657**	**-**	**72.657**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.123**	**6.123**	**6.123**	**6.123**	**6.123**	**6.123**	**6.123**	**6.123**	**6.123**	**6.123**	**6.123**	**5.301**	**-**
	1	2014	ARMY	14.950	-	14.950																		-	-	-	-	-	-	-	14.950
	1	2014	NAVSEA (‡)	6.000	-	6.000																		-	-	-	-	-	-	-	6.000
	1	2014	MC (‡)	14.491	-	14.491																		-	-	-	-	-	-	-	14.491
	1	2014	AF (‡)	12.325	-	12.325																		-	-	-	-	-	-	-	12.325
	1	2014	NSOF (‡)	13.862	-	13.862																		-	-	-	-	-	-	-	13.862
	1	**2014**	**TOTAL**	**61.628**	**-**	**61.628**																		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**61.628**
	1	2015	ARMY	13.076	-	13.076																									13.076
	1	2015	NAVSEA (‡)	8.000	-	8.000																									8.000
	1	2015	AF (‡)	3.927	-	3.927																									3.927
	1	2015	NSOF (‡)	8.002	-	8.002																									8.002
	1	**2015**	**TOTAL**	**33.005**	**-**	**33.005**																									**33.005**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30

P-1 Line Item Number / Title: EA3000 / CTG, Handgun, All Types

Item Number / Title [DODIC]: E05210 / CTG, 9MM BALL, M882 (Combat Pack) [A363]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	28.214	28.214	-																									-
	1	2013	NAVSEA (‡)	13.986	13.986	-																									-
	1	2013	MC (‡)	19.167	19.167	-																									-
	1	2013	AF (‡)	5.383	5.383	-																									-
	1	2013	NSOF (‡)	5.906	5.906	-																									-
	1	**2013**	**TOTAL**	**72.657**	**72.657**	**-**																									**-**
	1	2014	ARMY	14.950	-	14.950	6.318	2.084	.728	-	.728	.728	.728	.728	.728	.728	.728	.728													-
	1	2014	NAVSEA (‡)	6.000	-	6.000	.500	.500	.500	.500	.500	.500	.500	.500	.500	.500	.500	.500													-
	1	2014	MC (‡)	14.491	-	14.491	1.000	.003	1.388	1.000	1.388	1.388	1.388	1.388	1.388	1.388	1.388	1.388													-
	1	2014	AF (‡)	12.325	-	12.325	1.027	1.027	1.027	2.301	6.943	-	-	-	-	-	-	-													-
	1	2014	NSOF (‡)	13.862	-	13.862	1.155	1.155	5.352	6.199	-	-	-	-	-	-	-	-													-
	1	**2014**	**TOTAL**	**61.628**	**-**	**61.628**	**10.000**	**4.770**	**8.995**	**10.000**	**9.558**	**2.615**	**2.615**	**2.615**	**2.615**	**2.615**	**2.615**	**2.615**													**-**
	1	2015	ARMY	13.076	-	13.076						-	-	-	-	-	-	-	1.090	1.090	1.090	1.090	1.090	1.090	1.090	1.090	1.090	1.090	1.090	1.090	-
	1	2015	NAVSEA (‡)	8.000	-	8.000						-	-	-	-	-	-	-	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	-
	1	2015	AF (‡)	3.927	-	3.927						-	-	-	-	-	-	-	.327	.327	.327	.327	.327	.327	.327	.327	.327	.327	.327	.327	-
	1	2015	NSOF (‡)	8.002	-	8.002						-	-	-	-	-	-	-	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	.667	-
	1	**2015**	**TOTAL**	**33.005**	**-**	**33.005**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.750**	**2.750**	**2.750**	**2.750**	**2.750**	**2.750**	**2.750**	**2.750**	**2.750**	**2.750**	**2.750**	**2.750**	**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	**Item Number / Title [DODIC]:** E05210 / CTG, 9MM BALL, M882 (Combat Pack) [A363]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	2.500	10.000	7	7	7	14	6	6	7	13

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	**Item Number / Title [DODIC]:** E99900 / CTG, 9MM Ball, M882 (Commercial Pack) [AA49]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	213,735K	37,195,379	43,160,127	20,666,455	-	20,666,455
Gross/Weapon System Cost *($ in Millions)*	28.070	5.878	7.475	3.593	-	3.593
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	28.070	5.878	7.475	3.593	-	3.593
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**28.070**	**5.878**	**7.475**	**3.593**	**-**	**3.593**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	0.13	0.16	0.17	0.17	-	0.17

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 28.070 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	0.14	37,195,379	5.207	0.15	43,160,127	6.474	0.15	20,666,455	3.100	-	-	-	0.15	20,666,455	3.100
Subtotal: Recurring Cost		-	-	-	-	-	*5.207*	-	-	*6.474*	-	-	*3.100*	-	-	-	-	-	*3.100*
Subtotal: Hardware Cost		-	-	-	-	-	*5.207*	-	-	*6.474*	-	-	*3.100*	-	-	-	-	-	*3.100*
Support Cost																			
Production Engineering		-	-	-	-	-	0.662	-	-	0.983	-	-	0.489	-	-	-	-	-	0.489
Quality Assurance		-	-	-	-	-	0.009	-	-	0.018	-	-	0.004	-	-	-	-	-	0.004
Subtotal: Support Cost		-	-	-	-	-	*0.671*	-	-	*1.001*	-	-	*0.493*	-	-	-	-	-	*0.493*
Gross/Weapon System Cost		**0.13**	**213,735K**	**28.070**	**0.16**	**37,195,379**	**5.878**	**0.17**	**43,160,127**	**7.475**	**0.17**	**20,666,455**	**3.593**	**-**	**-**	**-**	**0.17**	**20,666,455**	**3.593**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	**Item Number / Title [DODIC]:** E99900 / CTG, 9MM Ball, M882 (Commercial Pack) [AA49]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Oct 2013	37,195,379	0.14	Y		
COMPLETE ROUND(†)		2014	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	43,160,127	0.15	Y		
COMPLETE ROUND(†)		2015	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Oct 2015	20,666,455	0.15	Y		

(†) indicates the presence of a P-21

Remarks:
CTG 9MM BALL M882 (COMMERCIAL PACK) This is a training standard item packed commercially for training. The FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $3.593 million supports the procurement of 20.666 million cartridges M882 Ball.

TYPE CLASSIFICATION DATE: 1985

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	**Item Number / Title [DODIC]:** E99900 / CTG, 9MM Ball, M882 (Commercial Pack) [AA49]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	37.195	-	37.195						-	-	-	-	-	-	-	3.100	3.100	3.100	3.100	3.100	3.100	3.100	3.100	3.100	3.100	3.100	3.100	-
	1	2014	ARMY	43.160	-	43.160																		-	-	-	-	-	-	-	43.160
	1	2015	ARMY	20.666	-	20.666																									20.666
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	**Item Number / Title [DODIC]:** E99900 / CTG, 9MM Ball, M882 (Commercial Pack) [AA49]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	37.195	37.195	-																									-
	1	2014	ARMY	43.160	-	43.160	3.597	3.597	3.597	3.597	3.597	3.597	3.597	3.597	3.597	3.597	3.597	3.597													-
	1	2015	ARMY	20.666	-	20.666						-	-	-	-	-	-	-	1.722	1.722	1.722	1.722	1.722	1.722	1.722	1.722	1.722	1.722	1.722	1.722	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** EA3000 / CTG, Handgun, All Types	**Item Number / Title [DODIC]:** E99900 / CTG, 9MM Ball, M882 (Commercial Pack) [AA49]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	2.500	10.000	7	7	7	14	6	6	7	13

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** 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:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,061.367	87.212	60.037	29.304	-	29.304	46.395	53.684	51.666	47.790	-	2,437.455
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,061.367	87.212	60.037	29.304	-	29.304	46.395	53.684	51.666	47.790	-	2,437.455
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,061.367**	**87.212**	**60.037**	**29.304**	**-**	**29.304**	**46.395**	**53.684**	**51.666**	**47.790**	**-**	**2,437.455**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

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.

(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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** 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:

(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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E06700 / CTG CAL .50 API M8, SINGLE ROUND	P-40a***	A	7.25	633,000	4.591	-	-	-	2.27	467,898	1.060	-	-	-	-	-	-	-	-	-
Item - E06810 / CTG, CAL .50 API-T M20, SINGLE ROUND	P-40a***	A	-	-	-	2.30	53,102	0.122	-	-	-	-	-	-	-	-	-	-	-	-
Item - E06903 / CTG CAL .50 LINKED 4 API M8/1 TRACER M17 w/M9 LINK	P-40a***	A	2.87	136,567K	392.351	2.23	2,211,832	4.928	-	-	-	-	-	-	-	-	-	-	-	-
Item - E07000 / CTG CAL .50 SRTA, 4 BALL M858, 1 TR M860, W/M9 LNK	P-40a***	A	1.94	17,057,000	33.106	3.39	1,055,896	3.583	-	-	-	-	-	-	-	-	-	-	-	-
Item - E07302 / CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M	P-40a***	A	1.04	98,128,000	101.975	1.25	3,244,230	4.059	1.42	2,840,271	4.019	1.51	1,378,528	2.085	-	-	-	1.51	1,378,528	2.085
Item - E07900 / CTG CAL .50 HIGH PRESSURE TEST M1, SINGLE RD	P-40a***	A	4.52	1,173,000	5.307	-	-	-	3.38	59,106	0.200	-	-	-	-	-	-	-	-	-
Item - E72191 / CTG, CAL. 50 DUMMY M2A1, LINKED	P-40a***	A	503.00	1,000	0.503	2.40	15,030	0.036	-	-	-	2.75	28,740	0.079	-	-	-	2.75	28,740	0.079

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** 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:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E72192 / CTG, .50 CAL SINGLE ROUND, (DDI), M2A1 F/M2 & M107	P-40a***	A	-	-	0.099	2.61	50,960	0.133	-	-	-	2.80	47,218	0.132	-	-	-	2.80	47,218	0.132
Item - F88000 / CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96	P-40a***	A	11,277.51	16,965	191.323	15.47	52,864	0.818	-	-	-	-	-	-	-	-	-	-	-	-
Item - E07100 / CTG CAL .50 BALL M33 LINK [A555]	P-5, P-5a, P-21	A	2.02	117,515K	237.112	2.46	3,800,202	9.351	2.04	4,692,654	9.570	2.77	1,687,519	4.668	-	-	-	2.77	1,687,519	4.668
Item - E07200 / CTG CAL .50 4 BALL/1 TRACER W/M9 LINK [A557]	P-5, P-5a, P-21	A	1.60	681,130K	1,086.716	1.95	30,118,906	58.737	2.65	17,031,141	45.188	2.28	9,778,529	22.340	-	-	-	2.28	9,778,529	22.340
Item - E19700 / Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) [A606]	P-5, P-5a, P-21	A	8.70	952,000	8.284	9.41	578,398	5.445	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**2,061.367**	**-**	**-**	**87.212**	**-**	**-**	**60.037**	**-**	**-**	**29.304**	**-**	**-**	**-**	**-**	**-**	**29.304**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
JUSTIFICATION:

FY 2015 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.

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.

(E06700) .50 Caliber M8, Armor Piercing Incendiary (API) Cartridge 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.

(E06810) .50 Caliber M20 Armor Piercing Trace (API-T) 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.

(E06903) .50 Caliber Cartridge, Armor Piercing Incendiary (API) M8 and Cartridge, Tracer M20 linked is a war reserve item used in combat. The request builds a war reserve inventory in accordance with the Army's procurement goals.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** 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:**

(E07000) The M858 and M860 are .50 Caliber Short Range Training Ammunition (SRTA) Cartridge is a training unique item not used in combat. The request supports annual training and builds a dept level in accordance with the Army's procurement goals.

(E07100) .50 Caliber Cartridge Ball M33 Link is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $4.668 million supports the procurement of 1.688 million of the Ball M33 Link Cartridges.

(E07200) .50 Caliber Cartridge, Ball M33 and Cartridge, Tracer M17 linked is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $22.340 million supports the procurement of 9.779 million .50 Caliber Cartridge, Ball M33 and Cartridge, Tracer M17 linked cartridges.

(E07302) .50 Caliber Blank Cartridge, M1A1 linked is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $2.085 million supports the procurement of 1.379 million .50 Caliber Blank Cartridge, M1A1 cartridges.

(E07900) .50 Caliber High Pressure Test (HPT) Cartridge M1 is a testing unique item not used in combat. The request supports annual testing requirements and builds a depot level in accordance with the Army's procurement goals.

(E19700) .50 Caliber Multi-Purpose (MP), MK211 MOD 0 (Single Round) is a war reserve item used in combat. The request builds a war reserve inventory in accordance with the Army's procurement goals.

(E72191) .50 Caliber Dummy Linked Cartridge is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $.080 million supports the procurement of .029 million .50 Caliber Dummy Linked Cartridge.

(E72192) .50 Caliber Dummy Single Round (DSR) is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $.132 million supports the procurement of .047 million .50 Caliber Dummy Single Round (DSR).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E07100 / CTG CAL .50 BALL M33 LINK [A555]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	117,515K	3,800,202	4,692,654	1,687,519	-	1,687,519
Gross/Weapon System Cost *($ in Millions)*	237.112	9.351	9.570	4.668	-	4.668
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	237.112	9.351	9.570	4.668	-	4.668
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**237.112**	**9.351**	**9.570**	**4.668**	**-**	**4.668**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	2.02	2.46	2.04	2.77	-	2.77

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 237.112 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	2.33	3,800,202	8.854	1.77	4,692,654	8.306	2.36	1,687,519	3.983	-	-	-	2.36	1,687,519	3.983
BOX METAL M2A2(†)		-	-	-	-	-	-	12.84	47,865	0.615	13.21	17,212	0.227	-	-	-	13.21	17,212	0.227
Subtotal: Recurring Cost		-	-	-	-	-	*8.854*	-	-	*8.921*	-	-	*4.210*	-	-	-	-	-	*4.210*
Subtotal: Hardware Cost		-	-	-	-	-	*8.854*	-	-	*8.921*	-	-	*4.210*	-	-	-	-	-	*4.210*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.478	-	-	0.611	-	-	0.389	-	-	-	-	-	0.389
QUALITY ASSURANCE		-	-	-	-	-	0.005	-	-	0.006	-	-	0.003	-	-	-	-	-	0.003
ACCEPTANCE TESTING		-	-	-	-	-	0.014	-	-	0.032	-	-	0.066	-	-	-	-	-	0.066
Subtotal: Support Cost		-	-	-	-	-	*0.497*	-	-	*0.649*	-	-	*0.458*	-	-	-	-	-	*0.458*
Gross/Weapon System Cost		**2.02**	**117,515K**	**237.112**	**2.46**	**3,800,202**	**9.351**	**2.04**	**4,692,654**	**9.570**	**2.77**	**1,687,519**	**4.668**	**-**	**-**	**-**	**2.77**	**1,687,519**	**4.668**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: E08000 / CTG, .50 Cal, All Types	Item Number / Title [DODIC]: E07100 / CTG CAL .50 BALL M33 LINK [A555]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Jan 2014	3,800,202	2.33	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	4,692,654	1.77	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	OLIN CORP WINCHESTER DIVISION / EAST ALTON, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Jul 2015	1,029,387	2.36	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Oct 2015	658,132	2.36	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	47,865	12.84	Y		
BOX METAL M2A2		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	Jul 2015	17,212	13.21	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2013 OLIN CORP WINCHESTER DOES NOT REQUIRE BOX, METAL M2A1 OR M2A2. FY 2014 AND FY 2015 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY 2012. FY 2015 LAP IS AN AVERAGE UNIT COST BETWEEN TWO CONTRACTORS.

.50 Caliber Cartridge Ball M33 Link is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $4.668 million supports the procurement of 1.688 million of the Ball M33 Link Cartridges.

TYPE CLASSIFICATION DATE: 1951

Exhibit P-21, Production Schedule: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30

P-1 Line Item Number / Title: E08000 / CTG, .50 Cal, All Types

Item Number / Title [DODIC]: E07100 / CTG CAL .50 BALL M33 LINK [A555]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014											
							Calendar Year 2013												Calendar Year 2014											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2013	ARMY	3.800	-	3.800												-	-	-	-	.312	.317	.317	.317	.317	.317	.317	.317	.317	.951
	1	2013	NAVSEA (‡)	1.476	-	1.476												-	-	-	.123	.123	.123	.123	.123	.123	.123	.123	.123	.123	.246
	1	2013	AF (‡)	.848	-	.848												-	-	-	.071	.071	.071	.071	.071	.071	.071	.071	.071	.071	.141
	1	2013	NSOF (‡)	.637	-	.637												-	-	-	.053	.053	.053	.053	.053	.053	.053	.053	.053	.053	.106
	1	**2013**	**TOTAL**	**6.761**	**-**	**6.761**												**-**	**-**	**-**	**.247**	**.559**	**.564**	**.564**	**.564**	**.564**	**.564**	**.564**	**.564**	**.564**	**1.445**
	1	2015	ARMY	1.029	-	1.029																									1.029
	1	2015	NAVSEA (‡)	.640	-	.640																									.640
	1	2015	AF (‡)	.092	-	.092																									.092
	1	**2015**	**TOTAL**	**1.762**	**-**	**1.762**																									**1.762**
	2	2014	ARMY	4.693	-	4.693																		-	-	-	-	-	-	-	4.693
	2	2014	NAVSEA (‡)	2.500	-	2.500																		-	-	-	-	-	-	-	2.500
	2	2014	AF (‡)	1.532	-	1.532																		-	-	-	-	-	-	-	1.532
	2	**2014**	**TOTAL**	**8.725**	**-**	**8.725**																		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8.725**
	2	2015	ARMY	.658	-	.658																									.658
	2	2015	NAVSEA (‡)	.410	-	.410																									.410
	2	2015	AF (‡)	.059	-	.059																									.059
	2	**2015**	**TOTAL**	**1.126**	**-**	**1.126**																									**1.126**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E07100 / CTG CAL .50 BALL M33 LINK [A555]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	3.800	2.849	.951	.317	.317	.317																						-
	1	2013	NAVSEA (‡)	1.476	1.230	.246	.123	.123	-																						-
	1	2013	AF (‡)	.848	.707	.141	.071	.071	-																						-
	1	2013	NSOF (‡)	.637	.530	.106	.053	.053	-																						-
	1	**2013**	**TOTAL**	**6.761**	**5.316**	**1.445**	**.564**	**.564**	**.317**																						**-**
	1	2015	ARMY	1.029	-	1.029						-	-	-	-	.100	.100	.100	.100	.100	.100	.100	.100	.100	.129						-
	1	2015	NAVSEA (‡)	.640	-	.640						-	-	-	-	.064	.064	.064	.064	.064	.064	.064	.064	.064	.064						-
	1	2015	AF (‡)	.092	-	.092						-	-	-	-	.045	.047	-	-	-	-	-	-	-	-						-
	1	**2015**	**TOTAL**	**1.762**	**-**	**1.762**						**-**	**-**	**-**	**-**	**.209**	**.211**	**.164**	**.164**	**.164**	**.164**	**.164**	**.164**	**.164**	**.194**						**-**
	2	2014	ARMY	4.693	-	4.693	.391	.391	.391	.391	.391	.391	.391	.391	.391	.391	.391	.391													-
	2	2014	NAVSEA (‡)	2.500	-	2.500	.208	.208	.208	.208	.208	.208	.208	.208	.208	.208	.208	.208													-
	2	2014	AF (‡)	1.532	-	1.532	.128	.128	.128	.128	.128	.128	.128	.128	.128	.128	.128	.128													-
	2	**2014**	**TOTAL**	**8.725**	**-**	**8.725**	**.727**	**.727**	**.727**	**.727**	**.727**	**.727**	**.727**	**.727**	**.727**	**.727**	**.727**	**.727**													**-**
	2	2015	ARMY	.658	-	.658						-	-	-	-	-	-	-	.200	.200	.200	.058									-
	2	2015	NAVSEA (‡)	.410	-	.410						-	-	-	-	-	-	-	.200	-	.210	-									-
	2	2015	AF (‡)	.059	-	.059						-	-	-	-	-	-	-	.059	-	-	-									-
	2	**2015**	**TOTAL**	**1.126**	**-**	**1.126**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**.459**	**.200**	**.410**	**.058**									**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E07100 / CTG CAL .50 BALL M33 LINK [A555]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	*	1.000	2.500	6	6	9	15	6	6	4	10
2	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	*	5.990	20.770	6	6	12	18	6	6	7	13

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E07200 / CTG CAL .50 4 BALL/1 TRACER W/M9 LINK [A557]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	681,130K	30,118,906	17,031,141	9,778,529	-	9,778,529
Gross/Weapon System Cost *($ in Millions)*	1,086.716	58.737	45.188	22.340	-	22.340
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,086.716	58.737	45.188	22.340	-	22.340
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,086.716**	**58.737**	**45.188**	**22.340**	**-**	**22.340**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	1.60	1.95	2.65	2.28	-	2.28

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 1,086.716 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	1.69	30,118,906	50.901	1.82	19,594,241	35.662	1.84	9,778,529	17.992	-	-	-	1.84	9,778,529	17.992
BOX METAL M2A1(†)		-	-	-	9.54	307,213	2.931	-	-	-	-	-	-	-	-	-	-	-	-
BOX METAL M2A2(†)		-	-	-	-	-	-	12.84	199,862	2.566	13.21	99,741	1.318	-	-	-	13.21	99,741	1.318
Subtotal: Recurring Cost		-	-	-	-	-	*53.832*	-	-	*38.228*	-	-	*19.310*	-	-	-	-	-	*19.310*
Subtotal: Hardware Cost		-	-	-	-	-	*53.832*	-	-	*38.228*	-	-	*19.310*	-	-	-	-	-	*19.310*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	4.700	-	-	3.929	-	-	1.982	-	-	-	-	-	1.982
ACCEPTANCE TESTING		-	-	-	-	-	0.193	-	-	0.410	-	-	0.258	-	-	-	-	-	0.258
QUALITY ASSURANCE		-	-	-	-	-	0.012	-	-	0.011	-	-	0.010	-	-	-	-	-	0.010
ENGINEERING INITIATIVES		-	-	-	-	-	-	-	-	2.610	-	-	0.277	-	-	-	-	-	0.277
NON-RECURRING ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	0.503	-	-	-	-	-	0.503
Subtotal: Support Cost		-	-	-	-	-	*4.905*	-	-	*6.960*	-	-	*3.030*	-	-	-	-	-	*3.030*
Gross/Weapon System Cost		**1.60**	**681,130K**	**1,086.716**	**1.95**	**30,118,906**	**58.737**	**2.65**	**17,031,141**	**45.188**	**2.28**	**9,778,529**	**22.340**	**-**	**-**	**-**	**2.28**	**9,778,529**	**22.340**

Exhibit P-5, Cost Analysis: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E07200 / CTG CAL .50 4 BALL/1 TRACER W/M9 LINK [A557]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: E08000 / CTG, .50 Cal, All Types	Item Number / Title [DODIC]: E07200 / CTG CAL .50 4 BALL/1 TRACER W/M9 LINK [A557]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Apr 2014	30,118,906	1.69	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	19,594,241	1.82	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Oct 2015	9,778,529	1.84	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	307,213	9.54	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	199,862	12.84	Y		
BOX METAL M2A2		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	Jul 2015	99,741	13.21	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST. FY 2014 AND FY 2015 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWARDED IN FY 2012.

.50 Caliber Cartridge, Ball M33 and Cartridge, Tracer M17 linked is a training standard item used in training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $22.340 million supports the procurement of 9.779 million .50 Caliber Cartridge, Ball M33 and Cartridge, Tracer M17 linked cartridges.

TYPE CLASSIFICATION DATE: 1968

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E07200 / CTG CAL .50 4 BALL/1 TRACER W/M9 LINK [A557]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013															Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	30.119	-	30.119												-	-	-	-	-	-	-	2.738	2.738	2.738	2.738	2.738	2.738	13.690
	1	2013	NAVSEA (‡)	6.934	-	6.934												-	-	.700	.567	.567	.567	.567	.567	.567	.567	.567	.567	.567	.567
	1	2013	AF (‡)	1.081	-	1.081												-	-	-	-	-	-	.090	.090	.090	.090	.090	.090	.090	.450
	1	2013	CG (‡)	.025	-	.025												-	-	-	-	-	-	.025	-	-	-	-	-	-	-
	1	**2013**	**TOTAL**	**38.159**	**-**	**38.159**												**-**	**-**	**.700**	**.567**	**.567**	**.567**	**.682**	**3.395**	**3.395**	**3.395**	**3.395**	**3.395**	**3.395**	**14.708**
	1	2014	ARMY	19.594	-	19.594																		-	-	-	-	-	-	-	19.594
	1	2014	NAVSEA (‡)	4.765	-	4.765																		-	-	-	-	-	-	-	4.765
	1	2014	AF (‡)	2.488	-	2.488																		-	-	-	-	-	-	-	2.488
	1	2014	CG (‡)	.100	-	.100																		-	-	-	-	-	-	-	.100
	1	2014	NSOF (‡)	.720	-	.720																		-	-	-	-	-	-	-	.720
	1	**2014**	**TOTAL**	**27.667**	**-**	**27.667**																		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**27.667**
	1	2015	ARMY	9.779	-	9.779																									9.779
	1	2015	NAVSEA (‡)	5.000	-	5.000																									5.000
	1	2015	AF (‡)	.119	-	.119																									.119
	1	2015	CG (‡)	.100	-	.100																									.100
	1	**2015**	**TOTAL**	**14.997**	**-**	**14.997**																									**14.997**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E07200 / CTG CAL .50 4 BALL/1 TRACER W/M9 LINK [A557]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	30.119	16.428	13.690	-	2.738	2.738	2.738	2.738	2.738																			-
	1	2013	NAVSEA (‡)	6.934	6.367	.567	.567	-	-	-	-	-																			-
	1	2013	AF (‡)	1.081	.631	.450	.090	.090	.090	.090	.090	-																			-
	1	2013	CG (‡)	.025	.025	-	-	-	-	-	-	-																			-
	1	**2013**	**TOTAL**	**38.159**	**23.451**	**14.708**	**.657**	**2.828**	**2.828**	**2.828**	**2.828**	**2.738**																			**-**
	1	2014	ARMY	19.594	-	19.594	1.586	1.637	1.637	1.637	1.637	1.637	1.637	1.637	1.637	1.637	1.637	1.637													-
	1	2014	NAVSEA (‡)	4.765	-	4.765	.564	.314	.314	.314	.314	.564	.314	.314	.564	.314	.314	.559													-
	1	2014	AF (‡)	2.488	-	2.488	.207	.207	.207	.207	.207	.207	.207	.207	.207	.207	.207	.207													-
	1	2014	CG (‡)	.100	-	.100	.025	-	-	.025	-	-	.025	-	-	.025	-	-													-
	1	2014	NSOF (‡)	.720	-	.720	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060	.060													-
	1	**2014**	**TOTAL**	**27.667**	**-**	**27.667**	**2.443**	**2.219**	**2.219**	**2.244**	**2.219**	**2.469**	**2.244**	**2.219**	**2.469**	**2.244**	**2.219**	**2.464**													**-**
	1	2015	ARMY	9.779	-	9.779						-	-	-	-	-	-	-	.815	.815	.815	.815	.815	.815	.815	.815	.815	.815	.815	.815	-
	1	2015	NAVSEA (‡)	5.000	-	5.000						-	-	-	-	-	-	-	.656	.400	.400	.400	.400	.400	.400	.400	.400	.400	.400	.344	-
	1	2015	AF (‡)	.119	-	.119						-	-	-	-	-	-	-	.119	-	-	-	-	-	-	-	-	-	-	-	-
	1	2015	CG (‡)	.100	-	.100						-	-	-	-	-	-	-	.100	-	-	-	-	-	-	-	-	-	-	-	-
	1	**2015**	**TOTAL**	**14.997**	**-**	**14.997**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.690**	**1.215**	**1.215**	**1.215**	**1.215**	**1.215**	**1.215**	**1.215**	**1.215**	**1.215**	**1.215**	**1.159**	**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E07200 / CTG CAL .50 4 BALL/1 TRACER W/M9 LINK [A557]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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 this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E19700 / Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) [A606]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	952,000	578,398	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	8.284	5.445	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	8.284	5.445	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**8.284**	**5.445**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	8.70	9.41	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 8.284 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	9.33	578,398	5.396	-	-	-	-	-	-	-	-	-	-	-	-
BOX METAL M2A1(†)		-	-	-	9.54	4,864	0.046	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*5.443*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*5.443*	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.003*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**8.70**	**952,000**	**8.284**	**9.41**	**578,398**	**5.445**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: E08000 / CTG, .50 Cal, All Types	Item Number / Title [DODIC]: E19700 / Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) [A606]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	578,398	9.33	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	4,864	9.54	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST.

.50 Caliber Multi-Purpose (MP), MK211 MOD 0 (Single Round) is a war reserve item used in combat. The request builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1996

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E19700 / Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) [A606]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	.578	-	.578						-	-	-	-	-	-	-	-	-	-	-	-	.048	.048	.048	.048	.048	.048	.048	.241
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E19700 / Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) [A606]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	.578	.337	.241	.048	.048	.048	.048	.048																				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08000 / CTG, .50 Cal, All Types	**Item Number / Title [DODIC]:** E19700 / Ctg Cal .50 Multi-Purpose, MK211 MOD 0 (SINGLE RD) [A606]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** E08900 / CTG, 20mm, All Types

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	99.025	4.036	-	-	-	-	-	-	-	-	-	103.061
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	99.025	4.036	-	-	-	-	-	-	-	-	-	103.061
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**99.025**	**4.036**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**103.061**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes 20MM ALL TYPES:

(E08909) The 20MM Multi-Purpose Tracer - Self-Destruct (MPT-SD) cartridge is an improved, fuzeless, pyrotechnically initiated 20mm High Explosive cartridge. The projectile consists of a heavy walled steel body charged with an explosive mix and an incendiary mix. The M940 is currently being employed as a force protection munition in the M61 cannon of the Land Based Phalanx Weapon System (LPWS) for Counter-Rocket, Artillery and Mortar (C-RAM). It is effective against light armor at 1,000 meters and against airborne and light surface targets at 2,000 meters. The projectile self destructs at 2,300 meters, minimizing collateral surface damage when engaging airborne targets. The M940 replaced the M246 High Explosive Incendiary-Tracer, Self Destroying (HEI-T-SD) as the primary air defense cartridge. This item is Code A, approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E08909 / CTG 20MM MPT-SD M940 w/MK7 Link	P-40a***	A	-	-	99.025	-	-	4.036	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**99.025**	**-**	**-**	**4.036**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** E08900 / CTG, 20mm, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

Justification:
FY 2015 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.

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.

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	852.345	7.272	6.196	8.181	-	8.181	6.735	6.989	11.370	13.017	-	912.105
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	852.345	7.272	6.196	8.181	-	8.181	6.735	6.989	11.370	13.017	-	912.105
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**852.345**	**7.272**	**6.196**	**8.181**	**-**	**8.181**	**6.735**	**6.989**	**11.370**	**13.017**	**-**	**912.105**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes 25MM ALL TYPES:

(E08203) The 25MM M793 Target Practice - Tracer Cartridge is a ballistically matched training round that simulates the M792 25mm High Explosive Incendiary - Tracer Cartridge and the MK210 High Explosive Incendiary - Tracer Cartridge. The M793 supports gunnery training for the Army's Bradley Fighting Vehicles, the United States Marine Corps Light Armored Vehicles, and the Navy's MK38 Deck Gun. The M793 is a percussion primed round. It is packed for the Army and USMC in linked belts of 30 cartridges per PA125 Container. It is packed for the Navy in linked belts of 55 cartridges in the CNU405 Container. The M28 metal link is used to belt M793 cartridges. This item is Code A, approved for service use.

(E08204) The 25MM M910 Target Practice Discarding Sabot-Tracer cartridge is a ballistically matched training round that simulates the M791 25mm Armor Piercing Discarding Sabot-Tracer cartridge. The M910 is also used as a training counterpart for the M919 25mm Armor Piercing Discarding Sabot Fin Stabilized-Traced cartridge, though the M910 cannot simulate the full range of the M919. The M910 supports gunnery training for the Army's Bradley Fighting Vehicles and United States Marine Corps Light Armored Vehicles. The M910 is a percussion primed round, packed in linked belts of 30 cartridges per PA125 container. The M28 metal link is used to belt M910 cartridges. This item is Code A, approved for service use.

(E08209) The 25MM M794 is an inert training device. It physically mimics 25mm M792, M793, MK210, PGU-23 and PGU-25 ammunition. It is used for training of proper handling and loading of ammunition and for non-firing system training and checkout of 25mm weapons prior to exposing soldiers to live ammunition. This item is Code A, approved for service use.

(E74400) The 25MM HPT M846 is a High Pressure Test round used exclusively for acceptance testing of 25mm barrels. One M846 is fired as a "proof" round on each new barrel. If the barrel does not rupture it is considered good for fielding. This item is Code A, approved for service use.

(E92500) The 25MM High Explosive Air Burst (HEAB), XM1083 is a programmable ammunition that is fired from the Individual Counter Defilade Weapon System. The XM1083 HEAB features a mid body fuze with front and aft warheads that can be programmed to airburst at a designated range to defeat defilade targets. The Individual Counter Defilade Weapon System dramatically increases lethality, range, and capability through the use of a family of low-velocity 25mm ammunition. This item is code B, not approved for service use.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types

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

(E92510) The 25MM XM1081 is the training cartridge for the XM1083 HEAB which is fired from the Individual Counter Defilade Weapon System. The XM1081 is a metal projectile with a propulsion system which ensures a ballistic match to the XM1083 HEAB for realistic training of the Individual Counter Defilade Weapon System. The Individual Counter Defilade Weapon System dramatically increases lethality, range, and capability through the use of a family of low-velocity 25mm ammunition. This item is code B, not approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E08203 / CTG 25MM TP-T M793 [A976]	P-5, P-5a, P-21	A	14.41	29,920,000	431.151	35.41	78,115	2.766	-	-	-	33.39	194,837	6.506	-	-	-	33.39	194,837	6.506
Item - E08204 / CTG 25MM TPDS-T M910 [A940]	P-5, P-5a, P-21	A	17.81	23,140,000	412.226	-	-	-	50.91	121,694	6.195	-	-	-	-	-	-	-	-	-
Item - E08209 / CTG 25MM DUMMY M794	P-40a***	A	23.48	382,000	8.968	-	-	-	-	-	-	138.65	12,081	1.675	-	-	-	138.65	12,081	1.675
Item - E92500 / CTG, 25MM, XM1083 High Explosive Air Burst (HEAB)	P-40a***	B	-	-	-	-	-	4.506	-	-	0.001	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**852.345**	**-**	**-**	**7.272**	**-**	**-**	**6.196**	**-**	**-**	**8.181**	**-**	**-**	**-**	**-**	**-**	**8.181**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 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.

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.

(E08203) CTG 25MM TP-T M793 - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $6.506 million supports .195 million M793 cartridges.

(E08204) CTG 25MM TPDS-T M910 - This is a training unique item not used in combat. The procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

(E08209) CTG 25MM DUMMY M794 - This is a training unique item not used in combat. The procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $1.675 million supports .012 million M794 cartridges.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

(E74400) CTG 25MM HPT M846 - This is a High Pressure Test round used exclusively for acceptance testing of 25mm barrels. The procurement builds a depot level in accordance with the Army's procurement goals.

(E92500) CTG, 25MM, XM1083 High Explosive Air Burst (HEAB) - This is a training standard item used in both training and combat. The procurement builds a depot level in accordance with the Army's procurement goals.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	**Item Number / Title [DODIC]:** E08203 / CTG 25MM TP-T M793 [A976]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	29,920,000	78,115	-	194,837	-	194,837
Gross/Weapon System Cost *($ in Millions)*	431.151	2.766	-	6.506	-	6.506
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	431.151	2.766	-	6.506	-	6.506
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**431.151**	**2.766**	**-**	**6.506**	**-**	**6.506**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	14.41	35.41	-	33.39	-	33.39

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 431.151 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	18.88	78,115	1.475	-	-	-	26.51	194,837	5.165	-	-	-	26.51	194,837	5.165
CONTAINER PA125(†)		-	-	-	26.29	2,676	0.070	-	-	-	66.27	6,675	0.442	-	-	-	66.27	6,675	0.442
Subtotal: Recurring Cost		-	-	-	-	-	*1.545*	-	-	-	-	-	*5.607*	-	-	-	-	-	*5.607*
Subtotal: Hardware Cost		-	-	-	-	-	*1.545*	-	-	-	-	-	*5.607*	-	-	-	-	-	*5.607*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.587	-	-	-	-	-	0.599	-	-	-	-	-	0.599
QUALITY ASSURANCE		-	-	-	-	-	0.011	-	-	-	-	-	0.005	-	-	-	-	-	0.005
FIRST ARTICLE TEST		-	-	-	-	-	0.593	-	-	-	-	-	0.295	-	-	-	-	-	0.295
25MM TELEMETRY ROUND		-	-	-	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*1.221*	-	-	-	-	-	*0.899*	-	-	-	-	-	*0.899*
Gross/Weapon System Cost		**14.41**	**29,920,000**	**431.151**	**35.41**	**78,115**	**2.766**	**-**	**-**	**-**	**33.39**	**194,837**	**6.506**	**-**	**-**	**-**	**33.39**	**194,837**	**6.506**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: E08200 / CTG, 25MM, All Types	Item Number / Title [DODIC]: E08203 / CTG 25MM TP-T M793 [A976]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Oct 2013	78,115	18.88	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	194,837	26.51	Y		
CONTAINER PA125		2013	CONCO INC. / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	2,676	26.29	Y		
CONTAINER PA125		2015	CONCO INC. / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2015	6,675	66.27	Y		

(†) indicates the presence of a P-21

Remarks:
This item is part of a combined 20mm, 25mm, 30mm contract FY 2013 - FY 2017. Quantity split is determined in year of execution between two contractors: General Dynamics Ordnance and Tactical Systems, Marion IL and Alliant Techsystems Operations, Plymouth MN. This is a training unique item not used in combat. The procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. Type Classification Date: 1979

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	**Item Number / Title [DODIC]:** E08203 / CTG 25MM TP-T M793 [A976]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	78.115	-	78.115						-	-	-	-	-	-	-	78.115												-
	2	2015	ARMY	194.837	-	194.837																									194.837
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	**Item Number / Title [DODIC]:** E08203 / CTG 25MM TP-T M793 [A976]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	78.115	78.115	-																									-
	2	2015	ARMY	194.837	-	194.837						-	-	-	-	-	-	-	-	-	-	-	-	16.515	16.508	16.508	16.508	16.508	16.508	16.508	79.274
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	**Item Number / Title [DODIC]:** E08203 / CTG 25MM TP-T M793 [A976]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	78.115	78.115	-																									-
	2	2015	ARMY	194.837	115.563	79.274	16.508	16.508	16.508	16.508	13.242																				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	**Item Number / Title [DODIC]:** E08203 / CTG 25MM TP-T M793 [A976]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	8.000	100.000	150.000	6	6	12	18	6	6	12	18
2	TO BE SELECTED - TBS01	8.000	100.000	150.000	6	6	12	18	6	6	12	18

Remarks:
LAP LINE FOR EACH CONTRACTOR SHARED WITH OTHER 25MM ITEMS. QUARTERLY DELIVERIES.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	**Item Number / Title [DODIC]:** E08204 / CTG 25MM TPDS-T M910 [A940]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	23,140,000	-	121,694	-	-	-
Gross/Weapon System Cost *($ in Millions)*	412.226	-	6.195	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	412.226	-	6.195	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**412.226**	**-**	**6.195**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	17.81	-	50.91	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 412.226 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	-	-	-	46.63	121,694	5.675	-	-	-	-	-	-	-	-	-
CONTAINER PA125(†)		-	-	-	-	-	-	63.46	4,169	0.265	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	*5.939*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	*5.939*	-	-	-	-	-	-	-	-	-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.247	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.008	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	-	-	-	*0.255*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**17.81**	**23,140,000**	**412.226**	**-**	**-**	**-**	**50.91**	**121,694**	**6.195**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: E08200 / CTG, 25MM, All Types	Item Number / Title [DODIC]: E08204 / CTG 25MM TPDS-T M910 [A940]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	121,694	46.63	Y		
CONTAINER PA125		2014	CONCO INC. / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2014	4,169	63.46	Y		

(†) indicates the presence of a P-21

Remarks:
This is a training unique item not used in combat. Type Classification Date: 1988

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	**Item Number / Title [DODIC]:** E08204 / CTG 25MM TPDS-T M910 [A940]

Cost Elements (Units in Thousands)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2014	ARMY	121.694	-	121.694						-	-	-	-	-	-	-	-	-	-	-	-	10.143	10.141	10.141	10.141	10.141	10.141	10.141	50.705
	1	2014	MC (‡)	37.816	-	37.816						-	-	-	-	-	-	-	-	-	-	-	-	3.155	3.151	3.151	3.151	3.151	3.151	3.151	15.755
	1	**2014**	**TOTAL**	**159.510**	**-**	**159.510**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13.298**	**13.292**	**13.292**	**13.292**	**13.292**	**13.292**	**13.292**	**66.460**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	**Item Number / Title [DODIC]:** E08204 / CTG 25MM TPDS-T M910 [A940]

Cost Elements (Units in Thousands)							Fiscal Year 2016													Fiscal Year 2017											
							Calendar Year 2016													Calendar Year 2017											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2014	ARMY	121.694	70.989	50.705	10.141	10.141	10.141	10.141	10.141																				-
	1	2014	MC (‡)	37.816	22.061	15.755	3.151	3.151	3.151	3.151	3.151																				-
	1	**2014**	**TOTAL**	**159.510**	**93.050**	**66.460**	**13.292**	**13.292**	**13.292**	**13.292**	**13.292**																				**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** E08200 / CTG, 25MM, All Types	**Item Number / Title [DODIC]:** E08204 / CTG 25MM TPDS-T M910 [A940]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	8.000	100.000	125.000	6	6	12	18	4	4	12	16

Remarks:
LAP LINE SHARED WITH OTHER 25MM ITEMS. QUARTERLY DELIVERIES.

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,002.104	97.472	110.033	52.667	-	52.667	51.471	52.225	51.731	53.267	-	1,470.970
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,002.104	97.472	110.033	52.667	-	52.667	51.471	52.225	51.731	53.267	-	1,470.970
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,002.104**	**97.472**	**110.033**	**52.667**	**-**	**52.667**	**51.471**	**52.225**	**51.731**	**53.267**	**-**	**1,470.970**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes 30MM ALL TYPES:

(E06000) The 30mm M848 is an inert training device. It physically mimics the M788 and M789 cartridges. It is used for training of proper handling and loading of ammunition and for non-firing system training and checkout of the 30mm M230 weapon prior to exposing soldiers to live ammunition. This item is Code A, approved for service use.

(E09900) The 30mm M789 Lightweight High Explosive - Dual Purpose Cartridge is the only qualified combat cartridge for use in the Apache Helicopter's M230 Chain Gun. It is also used by SOCOM, fired from the MH-60 Blackhawk helicopter. The M789 cartridge consists of a projectile containing explosive, a shaped charge liner, a M759 point-detonating fuze, aluminum cartridge case, propellant and a PA520 electric primer. The shaped charge allows the M789 to defeat light armor, and the steel projectile body provides an anti-personnel capability. M789 cartridges are packed in Bulk Ammunition Strips (BAS), 110 cartridges per M592 container. This item is Code A, approved for service use

(E10100) The 30MM M788 Lightweight 30mm Target Practice cartridge is the only qualified training cartridge for use in the Apache and Blackhawk Helicopter's M230 Chain Gun. The M788 consists of an inert projectile, propellant utilizes a PA520 electric primer and a lightweight aluminum cartridge case. M788 cartridges are packed in Bulk Ammunition Strips (BAS), 110 cartridges per M592 container. This item is Code A, approved for service use.

(E06100) The 30mm HPT M883 is a High Pressure Test round used exclusively for acceptance testing of 30mm barrels. One M883 is fired as a "proof" round on each new barrel. If the barrel does not rupture it is considered good for fielding. This item is Code A, approved for service use.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E06000 / CTG 30MM DUMMY M848	P-40a***	A	22.59	118,000	2.666	-	-	-	25.40	78,739	2.000	-	-	-	-	-	-	-	-	-
Item - E06100 / CTG 30MM HPT M883	P-40a***	A	78.90	21,000	1.657	-	-	-	112.79	35,463	4.000	-	-	-	-	-	-	-	-	-
Item - E09900 / CTG 30MM HEDP M789 [B129]	P-5, P-5a, P-21	A	65.53	10,909,000	714.857	74.71	1,034,803	77.314	157.55	456,604	71.939	113.00	271,248	30.652	-	-	-	113.00	271,248	30.652
Item - E10100 / CTG 30MM TP M788 [B118]	P-5, P-5a, P-21	A	14.27	19,832,000	282.924	21.26	948,372	20.158	36.49	879,415	32.094	23.68	929,583	22.015	-	-	-	23.68	929,583	22.015
Total Gross/Weapon System Cost			**-**	**-**	**1,002.104**	**-**	**-**	**97.472**	**-**	**-**	**110.033**	**-**	**-**	**52.667**	**-**	**-**	**-**	**-**	**-**	**52.667**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 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.

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.

(E06000) CTG 30MM DUMMY M848 - This is a training unique item not used in combat. The procurement builds a depot level in accordance with the Army's procurement goals.

(E06100) CTG 30MM HPT M883 - This is a High Pressure Test round used exclusively for acceptance of 30mm barrels. The procurement builds a depot level in accordance with the Army's procurement goals.

(E09900) CTG 30mm HEDP M789 - This is a training standard item used in both training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 base procurement dollars in the amount of $30.652 million supports the procurement of .271 million M789 cartridges.

(E10100) CTG 30mm TP M788 - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $22.015 million supports the procurement of .930 million M788 cartridges.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E09900 / CTG 30MM HEDP M789 [B129]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	10,909,000	1,034,803	456,604	271,248	-	271,248
Gross/Weapon System Cost *($ in Millions)*	714.857	77.314	71.939	30.652	-	30.652
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	714.857	77.314	71.939	30.652	-	30.652
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**714.857**	**77.314**	**71.939**	**30.652**	**-**	**30.652**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	65.53	74.71	157.55	113.00	-	113.00

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 714.857 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	68.93	1,034,803	71.329	140.78	456,604	64.281	100.92	271,248	27.374	-	-	-	100.92	271,248	27.374
Subtotal: Recurring Cost		-	-	-	-	-	*71.329*	-	-	*64.281*	-	-	*27.374*	-	-	-	-	-	*27.374*
Subtotal: Hardware Cost		-	-	-	-	-	*71.329*	-	-	*64.281*	-	-	*27.374*	-	-	-	-	-	*27.374*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.673	-	-	2.436	-	-	2.770	-	-	-	-	-	2.770
QUALITY ASSURANCE		-	-	-	-	-	0.026	-	-	0.022	-	-	0.008	-	-	-	-	-	0.008
NON-RECURRING ENGINEERING		-	-	-	-	-	3.286	-	-	5.200	-	-	0.500	-	-	-	-	-	0.500
Subtotal: Support Cost		-	-	-	-	-	*5.985*	-	-	*7.658*	-	-	*3.278*	-	-	-	-	-	*3.278*
Gross/Weapon System Cost		**65.53**	**10,909,000**	**714.857**	**74.71**	**1,034,803**	**77.314**	**157.55**	**456,604**	**71.939**	**113.00**	**271,248**	**30.652**	**-**	**-**	**-**	**113.00**	**271,248**	**30.652**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789 [B129]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	1,034,803	68.93	Y		
COMPLETE ROUND(†)		2014	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	228,302	140.78	Y		
COMPLETE ROUND(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	228,302	140.78	Y		
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	135,624	100.92	Y		
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	135,624	100.92	Y		

(†) indicates the presence of a P-21

Remarks:
This item is part of a combined 20mm, 25mm, 30mm contract FY 2013 - FY 2017. Quantity split is determined in year of execution between two contractors: General Dynamics Ordnance and Tactical Systems, Marion IL and Alliant Techsystems Operations, Plymouth MN. This is a training standard item used in training and combat. FY 2015 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. Type Classification Date: 1962

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E09900 / CTG 30MM HEDP M789 [B129]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	1.035	-	1.035						-	-	-	-	-	-	-	-	-	-	-	-	.086	.086	.086	.086	.086	.086	.086	.431
	2	2014	ARMY	.228	-	.228																		-	-	-	-	-	-	-	.228
	2	2015	ARMY	.136	-	.136																									.136
	3	2014	ARMY	.228	-	.228																		-	-	-	-	-	-	-	.228
	3	2015	ARMY	.136	-	.136																									.136
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E09900 / CTG 30MM HEDP M789 [B129]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	1.035	.604	.431	.086	.086	.086	.086	.086																				-
	2	2014	ARMY	.228	-	.228	-	-	-	-	-	.030	.021	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018								-
	2	2015	ARMY	.136	-	.136						-	-	-	-	-	-	-	-	-	-	-	-	.026	.026	.026	.026	.026	.006		-
	3	2014	ARMY	.228	-	.228	-	-	-	-	-	.033	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018								-
	3	2015	ARMY	.136	-	.136						-	-	-	-	-	-	-	-	-	-	-	-	.026	.026	.026	.026	.026	.006		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E09900 / CTG 30MM HEDP M789 [B129]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	.020	.085	.150	6	6	12	18	6	6	12	18
2	TO BE SELECTED - TBS02	.020	.030	.050	6	6	12	18	6	6	12	18
3	TO BE SELECTED - TBS01	.020	.085	.150	6	6	12	18	6	6	12	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E10100 / CTG 30MM TP M788 [B118]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	19,832,000	948,372	879,415	929,583	-	929,583
Gross/Weapon System Cost *($ in Millions)*	282.924	20.158	32.094	22.015	-	22.015
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	282.924	20.158	32.094	22.015	-	22.015
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**282.924**	**20.158**	**32.094**	**22.015**	**-**	**22.015**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	14.27	21.26	36.49	23.68	-	23.68

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 282.924 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	17.52	948,372	16.615	31.54	879,416	27.737	20.85	929,584	19.382	-	-	-	20.85	929,584	19.382
Subtotal: Recurring Cost		-	-	-	-	-	*16.615*	-	-	*27.737*	-	-	*19.382*	-	-	-	-	-	*19.382*
Subtotal: Hardware Cost		-	-	-	-	-	*16.615*	-	-	*27.737*	-	-	*19.382*	-	-	-	-	-	*19.382*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.354	-	-	1.967	-	-	1.626	-	-	-	-	-	1.626
QUALITY ASSURANCE		-	-	-	-	-	0.016	-	-	0.017	-	-	0.007	-	-	-	-	-	0.007
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.373	-	-	-	-	-	-	-	-	-
FLASH TUBE SAFETY IMPROVEMENT		-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-
M230 TEST GUN & MANN BARREL EFFORT		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
NON-RECURRING ENGINEERING		-	-	-	-	-	1.173	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*3.543*	-	-	*4.357*	-	-	*2.633*	-	-	-	-	-	*2.633*
Gross/Weapon System Cost		**14.27**	**19,832,000**	**282.924**	**21.26**	**948,372**	**20.158**	**36.49**	**879,415**	**32.094**	**23.68**	**929,583**	**22.015**	**-**	**-**	**-**	**23.68**	**929,583**	**22.015**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E10100 / CTG 30MM TP M788 [B118]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788 [B118]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jan 2014	569,023	17.52	Y		
COMPLETE ROUND(†)		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Feb 2014	379,349	17.52	Y		
COMPLETE ROUND(†)		2014	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	439,708	31.54	Y		
COMPLETE ROUND(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	439,708	31.54	Y		
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	464,792	20.85	Y		
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	464,792	20.85	Y		

(†) indicates the presence of a P-21

Remarks:
This item is part of a combined 20mm, 25mm, 30mm contract FY 2013 - FY 2017. Quantity split is determined in year of execution between two contractors: General Dynamics Ordnance and Tactical Systems, Marion IL and Alliant Techsystems Operations, Plymouth MN. This is a training unique item not used in combat. FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. Type Classification Date: 1982

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E10100 / CTG 30MM TP M788 [B118]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	.569	-	.569						-	-	-	-	-	-	-	-	-	-	.069	.100	.100	.100	.100	.100				-
	2	2013	ARMY	.379	-	.379						-	-	-	-	-	-	-	-	-	-	-	.079	.100	.100	.100					-
	3	2014	ARMY	.440	-	.440																		-	-	-	-	-	-	-	.440
	3	2015	ARMY	.465	-	.465																									.465
	4	2014	ARMY	.440	-	.440																		-	-	-	-	-	-	-	.440
	4	2015	ARMY	.465	-	.465																									.465
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E10100 / CTG 30MM TP M788 [B118]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	.569	.569	-																									-
	2	2013	ARMY	.379	.379	-																									-
	3	2014	ARMY	.440	-	.440	-	-	-	-	-	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037								-
	3	2015	ARMY	.465	-	.465						-	-	-	-	-	-	-	-	-	-	-	-	.039	.039	.039	.039	.039	.039	.039	.189
	4	2014	ARMY	.440	-	.440	-	-	-	-	-	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037								-
	4	2015	ARMY	.465	-	.465						-	-	-	-	-	-	-	-	-	-	-	-	.039	.039	.039	.039	.039	.039	.039	.189
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E10100 / CTG 30MM TP M788 [B118]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	.569	.569	-																									-
	2	2013	ARMY	.379	.379	-																									-
	3	2014	ARMY	.440	.440	-																									-
	3	2015	ARMY	.465	.276	.189	.039	.039	.039	.039	.032																				-
	4	2014	ARMY	.440	.440	-																									-
	4	2015	ARMY	.465	.276	.189	.039	.039	.039	.039	.032																				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES	**Item Number / Title [DODIC]:** E10100 / CTG 30MM TP M788 [B118]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	.030	.120	.200	6	6	12	18	6	6	12	18
2	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	.030	.120	.200	6	6	12	18	6	6	12	18
3	TO BE SELECTED - TBS02	.030	.120	.200	6	6	12	18	6	6	12	18
4	TO BE SELECTED - TBS01	.030	.120	.200	6	6	12	18	6	6	12	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,195.879	30.831	55.781	40.904	-	40.904	46.972	69.978	85.947	89.626	-	2,615.918
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,195.879	30.831	55.781	40.904	-	40.904	46.972	69.978	85.947	89.626	-	2,615.918
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,195.879**	**30.831**	**55.781**	**40.904**	**-**	**40.904**	**46.972**	**69.978**	**85.947**	**89.626**	**-**	**2,615.918**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes 40MM ALL TYPES:

(E11800) The 40mm M430A1 is a High-Explosive Dual-Purpose cartridge (HEDP), and is fired from a MK19 Grenade Machine Gun at a max range of 2,200 meters. It is capable of penetrating three inches of steel armor and inflicting personnel casualties in the target area. This item is Code A, approved for service use.

(E12502) The 40mm M385A1 practice cartridge is a fixed round of ammunition consisting of a one-piece solid aluminum projectile body with copper rotating band and is fired from a MK19 Grenade Machine Gun at a max range of 2,200 meters. The cartridge is used as training ammunition. This item is Code A, approved for service use.

(E12601) The 40mm M433 is a High Explosive dual purpose impact type round designed to penetrate lightly armored targets and perform an anti-personnel mission, and is compatible with the M203, M320, and M79 Grenade Launchers. Upon impact, the detonator triggers the spitback shaped charge and produces a jet blast that detonates the high explosive bursting charge. Detonation of the bursting charge forms an armor-piercing jet of molten metal and fragmentation of the projectile body. This item is Code A, approved for service use.

(E74200) The 40mm Practice M781 is a training cartridge for the M203, M320, and M79 Grenade Launchers. It is a fixed round of ammunition consisting of zinc-alloy projectile body with a rotating band and cartridge case assembly. A hollow polystyrene ogive is filled with high visibility yellow-orange dye. A .38 caliber blank cartridge is press-fitted into the base of the cartridge case and provides gas pressure needed to propel projectile through the launcher barrel. This item is Code A, approved for service use.

(E74315) The 40mm Practice M918/M385A1 Mixed Belt cartridge configuration for the MK19 Grenade Machine Gun is a high velocity training projectile with realistic signature effects providing sufficient flash, smoke and sound upon impact to be seen/heard out to 1,200 meters. In addition to providing audible/visual signature for day or night firing, the mixed belt for MK19 Grenade Machine Gun will minimize hazards to troops in the training area. This item is Code A, approved for service use.

(E84500) The 40mm M992 cartridge is a fixed round of ammunition consisting of a projectile assembly and cartridge case assembly, compatible with the M203, M320, and M79 Grenade Launchers. The body contains a pyrotechnic flare candle and is attached to a parachute. This item is Code A, approved for service use.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types

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

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

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

(E71700) The 40mm Dummy M922 is an inert round. It physically mimics the M430A1 cartridge. It is used to check weapon function and for crew training. This cartridge is used as a drill round to train users in handling ammunition and loading the Mk19 series automatic grenade launcher. This item is Code A, approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E05610 / CTG, 40MM, LOW VELOCITY DAY NIGHT THERMAL F/M20GL	P-5, P-5a, P-21	B	-	-	-	-	-	-	15.21	985,906	15.000	37.61	26,219	0.986	-	-	-	37.61	26,219	0.986
Item - E05611 / CTG, 40MM, HIGH VELOCITY DAY NIGHT THERMAL F/MK19G	P-5, P-5a, P-21	B	-	-	-	-	-	-	20.81	1,224,024	25.466	44.67	22,072	0.986	-	-	-	44.67	22,072	0.986
Item - E11800 / CTG 40MM HEDP M430 series F/MK19 MG	P-5, P-5a, P-21	A	12.65	56,410,000	713.674	-	-	-	-	-	-	56.37	87,421	4.928	-	-	-	56.37	87,421	4.928
Item - E12502 / CTG 40MM PRACTICE M385A1 [B576]	P-5, P-5a, P-21	A	14.62	3,228,000	47.198	-	-	5.000	-	-	-	24.29	86,386	2.098	-	-	-	24.29	86,386	2.098
Item - E12601 / CTG 40MM HEDP M433	P-40a***	A	33.58	15,670,000	526.171	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
Item - E71700 / CTG 40MM DUMMY M922	P-40a***	A	13.42	91,000	1.221	-	-	-	-	-	-	14.74	33,445	0.493	-	-	-	14.74	33,445	0.493
Item - E74200 / CTG 40MM PRACTICE M781 f/M203 Gren Launcher	P-40a***	A	3.27	46,701,000	152.831	-	-	-	4.95	330,439	1.636	5.71	215,577	1.232	-	-	-	5.71	215,577	1.232
Item - E84500 / CTG 40MM INFRARED ILLUM, M992	P-40a***	A	94.80	204,000	19.339	-	-	0.531	-	-	-	-	-	-	-	-	-	-	-	-
Item - E74315 / CTG 40MM PRAC, M918/M385A1 [BA30]	P-5, P-5a, P-21	A	26.97	27,265,000	735.445	21.69	1,152,424	25.000	30.39	450,067	13.679	28.47	1,060,197	30.181	-	-	-	28.47	1,060,197	30.181
Total Gross/Weapon System Cost			**-**	**-**	**2,195.879**	**-**	**-**	**30.831**	**-**	**-**	**55.781**	**-**	**-**	**40.904**	**-**	**-**	**-**	**-**	**-**	**40.904**

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 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.

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.

(E05610) CTG, 40MM, LOW VELOCITY DAY NIGHT THERMAL F/M203 - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. The FY 2015 procurement dollars in the amount of $0.986 million supports the procurement of .026 million CTG 40MM Low Velocity Non-Dud Producing F/M203 cartridges.

(E05611) CTG, 40MM, HIGH VELOCITY DAY NIGHT THERMAL - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. The FY 2015 procurement dollars in the amount of $0.986 million supports the procurement of .022 million CTG 40MM High Velocity Day Night Thermal cartridges.

(E11800) CTG 40MM HEDP M430A1 F/MK19 MG - This is a training standard item used in both training and combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. The FY 2015 procurement dollars in the amount of $4.928 million supports the procurement of .087 million HEDP M430A1 cartridges.

(E12502) CTG 40MM PRACTICE M385A1 - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. The FY 2015 procurement dollars in the amount of $2.098 million supports the procurement of .086 million M385A1 cartridges.

(E12601) CTG 40MM HEDP M433 - This is a training standard item used in both training and combat. The procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

(E74200) CTG 40MM PRACTICE M781 f/M203 Grenade Launcher - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $1.232 million supports the procurement of .216 million M781 f/M203 cartridges.

(E74315) CTG 40MM PRAC, M918/M385A1 - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of $30.181 million supports the procurement of 1.060 million M918/M385A1 cartridges.

(E84500) CTG 40MM INFRARED ILLUM, M992 - This is a war reserve item used in combat. The procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

(E71700) CTG 40MM DUMMY M922 - This is a training unique item not used in combat. FY 2015 procurement dollars in the amount of $0.493 million supports the procurement of .034 million M922 cartridges.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E05610 / CTG, 40MM, LOW VELOCITY DAY NIGHT THERMAL F/M20GL

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	985,906	26,219	-	26,219
Gross/Weapon System Cost *($ in Millions)*	-	-	15.000	0.986	-	0.986
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	15.000	0.986	-	0.986
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**15.000**	**0.986**	**-**	**0.986**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	15.21	37.61	-	37.61

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	-	-	-	14.19	985,906	13.990	17.35	26,219	0.455	-	-	-	17.35	26,219	0.455
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	*13.990*	-	-	*0.455*	-	-	-	-	-	*0.455*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	*13.990*	-	-	*0.455*	-	-	-	-	-	*0.455*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	1.000	-	-	0.531	-	-	-	-	-	0.531
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	-	-	-	*1.010*	-	-	*0.531*	-	-	-	-	-	*0.531*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**15.21**	**985,906**	**15.000**	**37.61**	**26,219**	**0.986**	**-**	**-**	**-**	**37.61**	**26,219**	**0.986**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8001 / CTG, 40MM, All Types	Item Number / Title [DODIC]: E05610 / CTG, 40MM, LOW VELOCITY DAY NIGHT THERMAL F/M20GL

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL	Mar 2014	Dec 2014	985,906	14.19	N		
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL	Mar 2015	Dec 2015	26,219	17.35	N		

(†) indicates the presence of a P-21

Remarks:
CTG 40MM LOW VELOCITY DAY NIGHT THERMAL F/M20GL - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $1.000 million supports the procurement of .032 million cartridges.

Type Classification Date: Pending

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E05610 / CTG, 40MM, LOW VELOCITY DAY NIGHT THERMAL F/M20GL

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	.986	-	.986						-	-	-	-	-	-	-	-	-	.082	.082	.082	.082	.082	.082	.082	.082	.082	.082	.164
	1	2015	ARMY	.026	-	.026																		-	-	-	-	-	-	-	.026
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E05610 / CTG, 40MM, LOW VELOCITY DAY NIGHT THERMAL F/M20GL

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	.986	.822	.164	.082	.082																							-
	1	2015	ARMY	.026	-	.026	-	-	.026																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E05610 / CTG, 40MM, LOW VELOCITY DAY NIGHT THERMAL F/M20GL

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	.020	.320	.800	6	6	9	15	6	6	9	15

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E05611 / CTG, 40MM, HIGH VELOCITY DAY NIGHT THERMAL F/MK19G

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	1,224,024	22,072	-	22,072
Gross/Weapon System Cost *($ in Millions)*	-	-	25.466	0.986	-	0.986
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	25.466	0.986	-	0.986
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**25.466**	**0.986**	**-**	**0.986**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	20.81	44.67	-	44.67

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	-	-	-	20.34	1,202,360	24.456	20.61	22,072	0.455	-	-	-	20.61	22,072	0.455
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	*24.456*	-	-	*0.455*	-	-	-	-	-	*0.455*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	*24.456*	-	-	*0.455*	-	-	-	-	-	*0.455*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	1.000	-	-	0.521	-	-	-	-	-	0.521
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.010	-	-	0.010	-	-	-	-	-	0.010
Subtotal: Support Cost		-	-	-	-	-	-	-	-	*1.010*	-	-	*0.531*	-	-	-	-	-	*0.531*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**20.81**	**1,224,024**	**25.466**	**44.67**	**22,072**	**0.986**	**-**	**-**	**-**	**44.67**	**22,072**	**0.986**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8001 / CTG, 40MM, All Types	Item Number / Title [DODIC]: E05611 / CTG, 40MM, HIGH VELOCITY DAY NIGHT THERMAL F/MK19G

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Dec 2014	1,202,360	20.34	N		
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL	Mar 2015	Dec 2015	22,072	20.61	N		

(†) indicates the presence of a P-21

Remarks:
This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 Base procurement dollars in the amount of $1.000 million supports the procurement of .022 million cartridges.

Type Classification Date: Pending

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E05611 / CTG, 40MM, HIGH VELOCITY DAY NIGHT THERMAL F/MK19G

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	1.202	-	1.202						-	-	-	-	-	-	-	-	-	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.200
	1	2015	ARMY	.022	-	.022																		-	-	-	-	-	-	-	.022
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E05611 / CTG, 40MM, HIGH VELOCITY DAY NIGHT THERMAL F/MK19G

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	1.202	1.002	.200	.100	.100																							-
	1	2015	ARMY	.022	-	.022	-	-	.011	.011																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E05611 / CTG, 40MM, HIGH VELOCITY DAY NIGHT THERMAL F/MK19G

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	.050	.320	.800	6	9	9	18	6	9	9	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E11800 / CTG 40MM HEDP M430 series F/MK19 MG

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	56,410,000	-	-	87,421	-	87,421
Gross/Weapon System Cost *($ in Millions)*	713.674	-	-	4.928	-	4.928
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	713.674	-	-	4.928	-	4.928
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**713.674**	**-**	**-**	**4.928**	**-**	**4.928**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	12.65	-	-	56.37	-	56.37

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 713.674 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	-	-	-	-	-	-	46.66	87,421	4.079	-	-	-	46.66	87,421	4.079
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	*4.079*	-	-	-	-	-	*4.079*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	*4.079*	-	-	-	-	-	*4.079*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	0.636	-	-	-	-	-	0.636
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	-	0.002	-	-	-	-	-	0.002
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	-	-	-	0.211	-	-	-	-	-	0.211
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	*0.849*	-	-	-	-	-	*0.849*
Gross/Weapon System Cost		**12.65**	**56,410,000**	**713.674**	**-**	**-**	**-**	**-**	**-**	**-**	**56.37**	**87,421**	**4.928**	**-**	**-**	**-**	**56.37**	**87,421**	**4.928**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E11800 / CTG 40MM HEDP M430 series F/MK19 MG

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Aug 2016	87,421	46.66	Y		

(†) indicates the presence of a P-21

Remarks:
This is a training standard item used in both training and combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. The FY 2015 procurement dollars in the amount of $5.000 million supports the procurement of .672 million HEDP M430A1 cartridges.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E11800 / CTG 40MM HEDP M430 series F/MK19 MG

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2015	ARMY	.087	-	.087						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.007	.007	.073
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E11800 / CTG 40MM HEDP M430 series F/MK19 MG

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2015	ARMY	.087	.015	.073	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007															-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E11800 / CTG 40MM HEDP M430 series F/MK19 MG

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS	.002	.175	.275	6	6	17	23	6	6	17	23

Remarks:
STATED CAPACITY REFELCTS STAND-ALONE FOR MILAN AAP LAP FACILITY. CAPACITY IS SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E12502 / CTG 40MM PRACTICE M385A1 [B576]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	3,228,000	-	-	86,386	-	86,386
Gross/Weapon System Cost *($ in Millions)*	47.198	5.000	-	2.098	-	2.098
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	47.198	5.000	-	2.098	-	2.098
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**47.198**	**5.000**	**-**	**2.098**	**-**	**2.098**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	14.62	-	-	24.29	-	24.29

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 47.198 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	-	-	-	-	-	-	14.53	86,386	1.255	-	-	-	14.53	86,386	1.255
PROJ BODY 40MM M385A1(†)		-	-	-	-	-	-	-	-	-	5.02	89,357	0.449	-	-	-	5.02	89,357	0.449
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	*1.704*	-	-	-	-	-	*1.704*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	*1.704*	-	-	-	-	-	*1.704*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	0.282	-	-	-	-	-	0.282
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	-	0.003	-	-	-	-	-	0.003
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	-	-	-	0.109	-	-	-	-	-	0.109
40MM REFERENCE ROUNDS		-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*5.000*	-	-	-	-	-	*0.394*	-	-	-	-	-	*0.394*
Gross/Weapon System Cost		**14.62**	**3,228,000**	**47.198**	**-**	**-**	**5.000**	**-**	**-**	**-**	**24.29**	**86,386**	**2.098**	**-**	**-**	**-**	**24.29**	**86,386**	**2.098**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8001 / CTG, 40MM, All Types	Item Number / Title [DODIC]: E12502 / CTG 40MM PRACTICE M385A1 [B576]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Jun 2017	86,386	14.53	Y		
PROJ BODY 40MM M385A1		2015	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Jun 2016	89,357	5.02	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2015 projectile will be part of the FY 2014 projectile contract.

TYPE CLASSIFICATION DATE: 1987

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E12502 / CTG 40MM PRACTICE M385A1 [B576]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2015	ARMY	.086	-	.086						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.086
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E12502 / CTG 40MM PRACTICE M385A1 [B576]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2015	ARMY	.086	-	.086	-	-	-	-	-	-	-	-	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E12502 / CTG 40MM PRACTICE M385A1 [B576]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	.050	.320	.800	6	6	27	33	6	6	25	31

Remarks:
STATED CAPACITIES ARE SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E74315 / CTG 40MM PRAC, M918/ M385A1 [BA30]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	27,265,000	1,152,424	450,067	1,060,197	-	1,060,197
Gross/Weapon System Cost *($ in Millions)*	735.445	25.000	13.679	30.181	-	30.181
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	735.445	25.000	13.679	30.181	-	30.181
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**735.445**	**25.000**	**13.679**	**30.181**	**-**	**30.181**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	26.97	21.69	30.39	28.47	-	28.47

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 735.445 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	11.11	1,152,424	12.803	12.68	450,067	5.705	13.42	1,060,197	14.228	-	-	-	13.42	1,060,197	14.228
PROJ ASSY 40MM M918(†)		-	-	-	12.98	808,137	10.490	15.42	318,706	4.914	15.12	743,463	11.241	-	-	-	15.12	743,463	11.241
PROJ BODY 40MM M385A1(†)		-	-	-	4.58	372,521	1.706	4.93	145,484	0.717	5.02	342,708	1.720	-	-	-	5.02	342,708	1.720
Subtotal: Recurring Cost		-	-	-	-	-	*24.999*	-	-	*11.339*	-	-	*27.189*	-	-	-	-	-	*27.189*
Subtotal: Hardware Cost		-	-	-	-	-	*24.999*	-	-	*11.339*	-	-	*27.189*	-	-	-	-	-	*27.189*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	2.215	-	-	2.855	-	-	-	-	-	2.855
QUALITY ASSURANCE		-	-	-	-	-	0.001	-	-	0.017	-	-	0.007	-	-	-	-	-	0.007
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	-	-	-	0.130	-	-	-	-	-	0.130
PROJECTILE FAT		-	-	-	-	-	-	-	-	0.111	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.001*	-	-	*2.343*	-	-	*2.992*	-	-	-	-	-	*2.992*
Gross/Weapon System Cost		**26.97**	**27,265,000**	**735.445**	**21.69**	**1,152,424**	**25.000**	**30.39**	**450,067**	**13.679**	**28.47**	**1,060,197**	**30.181**	**-**	**-**	**-**	**28.47**	**1,060,197**	**30.181**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E74315 / CTG 40MM PRAC, M918/ M385A1 [BA30]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8001 / CTG, 40MM, All Types	Item Number / Title [DODIC]: E74315 / CTG 40MM PRAC, M918/ M385A1 [BA30]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2015	1,152,424	11.11	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2016	450,067	12.68	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2017	1,060,197	13.42	Y		
PROJ ASSY 40MM M918		2013	ELITE CNC MACHINING INC / LARGO, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2014	484,882	12.98	Y		
PROJ ASSY 40MM M918		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2014	323,255	12.98	Y		
PROJ ASSY 40MM M918		2014	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	318,706	15.42	Y		
PROJ ASSY 40MM M918		2015	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Jun 2016	743,463	15.12	Y		
PROJ BODY 40MM M385A1		2013	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2014	223,513	4.58	Y		
PROJ BODY 40MM M385A1		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2014	149,008	4.58	Y		
PROJ BODY 40MM M385A1		2014	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	145,484	4.93	Y		
PROJ BODY 40MM M385A1		2015	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Jun 2016	342,708	5.02	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2015 LAP will be part of the FY 2015 Systems Contract. FY 2015 M918 and M385 Projectiles will be part of the FY 2014 Projectile contract.

TYPE CLASSIFICATION DATE: 1985

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E74315 / CTG 40MM PRAC, M918/ M385A1 [BA30]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	1.152	-	1.152						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.152
	1	2014	ARMY	.450	-	.450																		-	-	-	-	-	-	-	.450
	2	2015	ARMY	1.060	-	1.060																									1.060
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E74315 / CTG 40MM PRAC, M918/ M385A1 [BA30]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	1.152	-	1.152	-	-	-	-	-	-	-	-	-	-	-	.288	-	-	.288	-	-	.288	-	-	.288				-
	1	2014	ARMY	.450	-	.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.038	.413
	2	2015	ARMY	1.060	-	1.060						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.060
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E74315 / CTG 40MM PRAC, M918/ M385A1 [BA30]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	1.152	1.152	-																									-
	1	2014	ARMY	.450	.038	.413	.038	.038	.038	.038	.038	.038	.038	.038	.038	.038	.038														-
	2	2015	ARMY	1.060	-	1.060	-	-	-	-	-	-	-	-	-	-	-	-	-	.088	.088	.088	.088	.088	.088	.088	.088	.088	.088	.088	.088
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E74315 / CTG 40MM PRAC, M918/ M385A1 [BA30]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2019												Fiscal Year 2020												
										Calendar Year 2019												Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	1.152	1.152	-																									-
	1	2014	ARMY	.450	.450	-																									-
	2	2015	ARMY	1.060	.972	.088	.088																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	**P-1 Line Item Number / Title:** ER8001 / CTG, 40MM, All Types	**Item Number / Title [DODIC]:** E74315 / CTG 40MM PRAC, M918/ M385A1 [BA30]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMTEC CORPORATION - JANESVILLE, WI	.020	.320	.800	6	6	32	38	6	6	30	36
2	TO BE SELECTED - TBS01	.020	.320	.800	6	6	32	38	6	6	30	36

Remarks:
STATED CAPACITIES ARE SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	403.770	66.078	43.029	41.742	-	41.742	65.435	90.163	95.102	59.102	-	864.421
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	403.770	66.078	43.029	41.742	-	41.742	65.435	90.163	95.102	59.102	-	864.421
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**403.770**	**66.078**	**43.029**	**41.742**	**-**	**41.742**	**65.435**	**90.163**	**95.102**	**59.102**	**-**	**864.421**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

(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
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
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.

(E72199)CTG, MORTAR 60MM HE EnFrag M1061 (IM) W/M734A1 MOF

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

The M1061, 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 M1061 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 M1061 is Code A, approved for service use.

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

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

(E92200)CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE
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.

(E98600)CTG, Mortar, 60MM WP SMOKE M722 SERIES W/PD FUZE
The M722A1 60mm Smoke cartridge is designed as a spotting/marking 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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE [B647]	P-5, P-5a, P-21	A	613.17	123,000	75.420	592.34	8,951	5.302	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition

P-1 Line Item Number / Title:
E89600 / 60MM Mortar, All Types

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

Program Elements for Code B Items:

Other Related Program Elements:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF [BA42]	P-5, P-5a, P-21	A	-	-	-	1,964.03	5,115	10.046	1,367.66	7,390	10.107	-	-	-	-	-	-	-	-	-
Item - E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE [BA04]	P-5, P-5a, P-21	A	537.84	67,000	36.035	568.57	15,124	8.599	-	-	-	-	-	-	-	-	-	-	-	-
Item - E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE [BA15]	P-5, P-5a, P-21	A	156.87	580,000	90.985	160.24	71,325	11.429	170.64	44,374	7.572	170.63	55,054	9.394	-	-	-	170.63	55,054	9.394
Item - E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE [BA17]	P-5, P-5a, P-21	A	424.53	293,000	124.387	462.89	28,644	13.259	481.58	52,639	25.350	509.07	37,985	19.337	-	-	-	509.07	37,985	19.337
Item - E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM [BA16]	P-5, P-5a, P-21	A	674.28	86,000	57.988	529.54	32,940	17.443	-	-	-	-	-	-	-	-	-	-	-	-
Item - E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE [BA14]	P-5, P-5a, P-21	A	462.32	41,000	18.955	-	-	-	-	-	-	551.03	23,612	13.011	-	-	-	551.03	23,612	13.011
Total Gross/Weapon System Cost			**-**	**-**	**403.770**	**-**	**-**	**66.078**	**-**	**-**	**43.029**	**-**	**-**	**41.742**	**-**	**-**	**-**	**-**	**-**	**41.742**

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 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.

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.

FY 2015 Base procurement dollars in the amount of $41.742 million supports production of 116,651 cartridges.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE [B647]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	123,000	8,951	-	-	-	-
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 *($ in Dollars)*	613.17	592.34	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 75.420 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	64.67	8,951	0.579	-	-	-	-	-	-	-	-	-	-	-	-
FUZE MTSQ, M776(†)		-	-	-	220.00	9,309	2.048	-	-	-	-	-	-	-	-	-	-	-	-
BODY TUBE, 60MM ILLUM(†)		-	-	-	15.49	9,309	0.144	-	-	-	-	-	-	-	-	-	-	-	-
TAIL CONE, 60MM ILLUM(†)		-	-	-	14.73	9,309	0.137	-	-	-	-	-	-	-	-	-	-	-	-
M702 IGNITION CARTRIDGE(†)		-	-	-	13.25	9,309	0.123	-	-	-	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M235(†)		-	-	-	8.14	37,236	0.303	-	-	-	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY M27(†)		-	-	-	6.75	9,309	0.063	-	-	-	-	-	-	-	-	-	-	-	-
VL ILLUM CANNISTER, 60MM(†)		-	-	-	92.75	9,309	0.863	-	-	-	-	-	-	-	-	-	-	-	-
PARACHUTE, 60MM(†)		-	-	-	19.00	9,309	0.177	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE [B647]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
FIBER CONTAINER PA 175, 60MM(†)		-	-	-	3.55	9,309	0.033	-	-	-	-	-	-	-	-	-	-	-	-
METAL CONTAINER PA191, 60MM(†)		-	-	-	38.75	1,119	0.043	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*4.514*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*4.514*	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.452	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.327	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.788*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**613.17**	**123,000**	**75.420**	**592.34**	**8,951**	**5.302**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE [B647]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	8,951	64.67	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	9,309	220.00	Y		
BODY TUBE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	15.49	Y		
TAIL CONE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	14.73	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	13.25	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	37,236	8.14	Y		
FIN ASSEMBLY M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	9,309	6.75	Y		
VL ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	92.75	Y		
PARACHUTE, 60MM		2013	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	19.00	Y		
FIBER CONTAINER PA 175, 60MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	9,309	3.55	Y		
METAL CONTAINER PA191, 60MM		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Dec 2014	1,119	38.75	Y		

(†) indicates the presence of a P-21

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, 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.

Fiber Container PA 175: IDIQ awarded (Sep 11) to United Ammunition Container, Wynnewood, PA.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE [B647]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	8.951	-	8.951									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.951
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE [B647]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	8.951	-	8.951	-	-	-	-	-	-	-	-	8.951																-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE [B647]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF [BA42]

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	5,115	7,390	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	10.046	10.107	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	10.046	10.107	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**10.046**	**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 *($ in Dollars)*	-	1,964.03	1,367.66	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	779.36	5,115	3.986	794.95	7,390	5.875	-	-	-	-	-	-	-	-	-
FUZE MOFM, M734A1(†)		-	-	-	297.11	5,320	1.581	308.37	7,612	2.347	-	-	-	-	-	-	-	-	-
M702 IGNITION CARTRIDGE(†)		-	-	-	13.25	5,320	0.070	16.10	7,612	0.123	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M236(†)		-	-	-	7.71	21,278	0.164	18.25	30,742	0.561	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY M27(†)		-	-	-	6.75	5,320	0.036	9.61	7,612	0.073	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*5.838*	-	-	*8.979*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*5.838*	-	-	*8.979*	-	-	-	-	-	-	-	-	-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.860	-	-	1.011	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.005	-	-	0.002	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.115	-	-	0.115	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST		-	-	-	-	-	0.064	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCTION VERIFICATION TEST		-	-	-	-	-	2.165	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF [BA42]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Subtotal: Support Cost		-	-	-	-	-	*4.209*	-	-	*1.128*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**-**	**1,964.03**	**5,115**	**10.046**	**1,367.66**	**7,390**	**10.107**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF [BA42]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	ATK TACTICAL SYSTEMS COMPANY / ROCKET CENTER, WV	C / FFP	PICATINNY ARSENAL, NJ	Feb 2014	Feb 2016	5,115	779.36	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	ATK TACTICAL SYSTEMS COMPANY / ROCKET CENTER, WV	C / FFP	PICATINNY ARSENAL, NJ	Feb 2014	Feb 2016	7,390	794.95	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2014	5,320	297.11	Y		
FUZE MOFM, M734A1		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	7,612	308.37	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	5,320	13.25	Y		
M702 IGNITION CARTRIDGE		2014	TO BE SELECTED / TBS	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	7,612	16.10	Y		
PROPELLANT CHARGE, M236		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	21,278	7.71	Y		
PROPELLANT CHARGE, M236		2014	TO BE SELECTED / TBS	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	30,742	18.25	Y		
FIN ASSEMBLY M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	5,320	6.75	Y		
FIN ASSEMBLY M27		2014	TO BE SELECTED / TBS	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	7,612	9.61	Y		

(†) indicates the presence of a P-21

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.

M702 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.

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.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF [BA42]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013												Calendar Year 2014								
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2013	ARMY	5.115	-	5.115																	-	-	-	-	-	-	-	-	5.115
	1	2014	ARMY	7.390	-	7.390																	-	-	-	-	-	-	-	-	7.390
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF [BA42]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	5.115	-	5.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.115								-
	1	2014	ARMY	7.390	-	7.390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.390								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF [BA42]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ATK TACTICAL SYSTEMS COMPANY - ROCKET CENTER, WV	10.000	10.000	30.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE [BA04]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	67,000	15,124	-	-	-	-
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 *($ in Dollars)*	537.84	568.57	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 36.035 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	79.54	15,124	1.203	-	-	-	-	-	-	-	-	-	-	-	-
FUZE MTSQ, M776(†)		-	-	-	220.00	15,729	3.460	-	-	-	-	-	-	-	-	-	-	-	-
BODY TUBE, 60MM ILLUM(†)		-	-	-	15.49	15,729	0.244	-	-	-	-	-	-	-	-	-	-	-	-
TAIL CONE, 60MM ILLUM(†)		-	-	-	14.73	15,729	0.232	-	-	-	-	-	-	-	-	-	-	-	-
M702 IGNITION CARTRIDGE(†)		-	-	-	13.25	15,729	0.208	-	-	-	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M235(†)		-	-	-	8.14	62,916	0.512	-	-	-	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY M27(†)		-	-	-	6.75	15,729	0.106	-	-	-	-	-	-	-	-	-	-	-	-
IR ILLUM CANNISTER, 60MM(†)		-	-	-	88.23	15,729	1.388	-	-	-	-	-	-	-	-	-	-	-	-
PARACHUTE, 60MM(†)		-	-	-	19.00	15,729	0.299	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE [BA04]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
FIBER CONTAINER PA 175, 60MM(†)		-	-	-	3.55	15,729	0.056	-	-	-	-	-	-	-	-	-	-	-	-
METAL CONTAINER PA191, 60MM(†)		-	-	-	38.75	1,891	0.073	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*7.781*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*7.781*	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.553	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.011	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.213	-	-	-	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST		-	-	-	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.818*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**537.84**	**67,000**	**36.035**	**568.57**	**15,124**	**8.599**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE [BA04]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	15,124	79.54	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	15,729	220.00	Y		
BODY TUBE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	15.49	Y		
TAIL CONE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	14.73	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	13.25	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	62,916	8.14	Y		
FIN ASSEMBLY M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	15,729	6.75	Y		
IR ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	88.23	Y		
PARACHUTE, 60MM		2013	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	19.00	Y		
FIBER CONTAINER PA 175, 60MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	15,729	3.55	Y		
METAL CONTAINER PA191, 60MM		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2015	1,891	38.75	Y		

(†) indicates the presence of a P-21

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, 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.

Fiber Container PA 175: IDIQ awarded (Sep 11) to United Ammunition Container, Wynnewood, PA.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE [BA04]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	15.124	-	15.124									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.124
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE [BA04]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	15.124	-	15.124	-	-	-	-	-	-	-	-	15.124																-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE [BA04]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE [BA15]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	580,000	71,325	44,374	55,054	-	55,054
Gross/Weapon System Cost *($ in Millions)*	90.985	11.429	7.572	9.394	-	9.394
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	90.985	11.429	7.572	9.394	-	9.394
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**90.985**	**11.429**	**7.572**	**9.394**	**-**	**9.394**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	156.87	160.24	170.64	170.63	-	170.63

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 90.985 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
Load, Assemble, Pack (LAP)(†)		-	-	-	17.10	71,325	1.220	16.95	44,374	0.752	17.27	55,054	0.951	-	-	-	17.27	55,054	0.951
Fuze Practice, M775(†)		-	-	-	17.89	74,178	1.327	23.79	45,705	1.087	18.99	56,706	1.077	-	-	-	18.99	56,706	1.077
Shell Body, 60MM FRPC(†)		-	-	-	34.09	74,178	2.529	37.48	45,705	1.713	38.19	56,706	2.166	-	-	-	38.19	56,706	2.166
M702 Ignition Cartridge(†)		-	-	-	13.25	74,178	0.983	16.10	45,705	0.736	16.41	56,706	0.931	-	-	-	16.41	56,706	0.931
Propellant Charge, M235(†)		-	-	-	8.14	296,712	2.415	9.58	184,596	1.768	10.34	229,025	2.368	-	-	-	10.34	229,025	2.368
Fin Assembly M27(†)		-	-	-	6.75	74,178	0.501	9.61	45,705	0.439	9.80	56,706	0.556	-	-	-	9.80	56,706	0.556
Subtotal: Recurring Cost		-	-	-	-	-	*8.974*	-	-	*6.496*	-	-	*8.048*	-	-	-	-	-	*8.048*
Subtotal: Hardware Cost		-	-	-	-	-	*8.974*	-	-	*6.496*	-	-	*8.048*	-	-	-	-	-	*8.048*
Support Cost																			
Production Engineering		-	-	-	-	-	1.872	-	-	0.757	-	-	0.953	-	-	-	-	-	0.953
Quality Assurance		-	-	-	-	-	0.008	-	-	0.005	-	-	0.004	-	-	-	-	-	0.004
Acceptance Testing		-	-	-	-	-	0.151	-	-	0.315	-	-	0.388	-	-	-	-	-	0.388
M775 FUZE REWORK		-	-	-	-	-	0.423	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE [BA15]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Subtotal: Support Cost		-	-	-	-	-	*2.454*	-	-	*1.077*	-	-	*1.345*	-	-	-	-	-	*1.345*
Gross/Weapon System Cost		**156.87**	**580,000**	**90.985**	**160.24**	**71,325**	**11.429**	**170.64**	**44,374**	**7.572**	**170.63**	**55,054**	**9.394**	**-**	**-**	**-**	**170.63**	**55,054**	**9.394**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE [BA15]

Cost Elements	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 Revision Available	RFP Issue Date
Load, Assemble, Pack (LAP)(†)		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	71,325	17.10	Y		
Load, Assemble, Pack (LAP)(†)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	44,374	16.95	Y		
Load, Assemble, Pack (LAP)(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	55,054	17.27	Y		
Fuze Practice, M775		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	74,178	17.89	Y		
Fuze Practice, M775		2014	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	45,705	23.79	Y		
Fuze Practice, M775		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	56,706	18.99	Y		
Shell Body, 60MM FRPC		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	74,178	34.09	Y		
Shell Body, 60MM FRPC		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	45,705	37.48	Y		
Shell Body, 60MM FRPC		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	56,706	38.19	Y		
M702 Ignition Cartridge		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	74,178	13.25	Y		
M702 Ignition Cartridge		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	45,705	16.10	Y		
M702 Ignition Cartridge		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	56,706	16.41	Y		
Propellant Charge, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jul 2013	Jan 2015	296,712	8.14	Y		
Propellant Charge, M235		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	184,596	9.58	Y		
Propellant Charge, M235		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	229,025	10.34	Y		
Fin Assembly M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	74,178	6.75	Y		
Fin Assembly M27		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	45,705	9.61	Y		
Fin Assembly M27		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	56,706	9.80	Y		

(†) indicates the presence of a P-21

Remarks:
LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, parsons, KS; Chemring Ordnance, Perry, FL.

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 FRPC Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern.

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.

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE [BA15]

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

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE [BA15]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Load, Assemble, Pack (LAP)																															
	1	2013	ARMY	71.325	-	71.325									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71.325
	2	2014	ARMY	44.374	-	44.374																		-	-	-	-	-	-	-	44.374
	2	2014	MC (‡)	41.569	-	41.569																		-	-	-	-	-	-	-	41.569
	2	**2014**	**TOTAL**	**85.943**	**-**	**85.943**																		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**85.943**
	2	2015	ARMY	55.054	-	55.054																									55.054
	2	2015	MC (‡)	48.585	-	48.585																									48.585
	2	**2015**	**TOTAL**	**103.639**	**-**	**103.639**																									**103.639**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33

P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types

Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE [BA15]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015												Calendar Year 2016								
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Load, Assemble, Pack (LAP)																														
	1	2013	ARMY	71.325	-	71.325	-	-	-	-	-	-	-	-	10.000	10.000	10.000	10.000	10.000	10.000	11.325										-
	2	2014	ARMY	44.374	-	44.374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.000	10.000	10.000	10.000	4.374			-
	2	2014	MC (‡)	41.569	-	41.569	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.000	13.625	13.944	-	-			-
	2	**2014**	**TOTAL**	**85.943**	**-**	**85.943**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**24.000**	**23.625**	**23.944**	**10.000**	**4.374**			**-**
	2	2015	ARMY	55.054	-	55.054						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55.054
	2	2015	MC (‡)	48.585	-	48.585						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.585
	2	**2015**	**TOTAL**	**103.639**	**-**	**103.639**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**103.639**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33

P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types

Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE [BA15]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Load, Assemble, Pack (LAP)																															
	1	2013	ARMY	71.325	71.325	-																									-
	2	2014	ARMY	44.374	44.374	-																									-
	2	2014	MC (‡)	41.569	41.569	-																									-
	2	**2014**	**TOTAL**	**85.943**	**85.943**	**-**																									**-**
	2	2015	ARMY	55.054	-	55.054	-	-	-	-	-	10.000	10.000	10.000	10.000	15.054															-
	2	2015	MC (‡)	48.585	-	48.585	-	-	-	-	-	10.830	10.000	10.000	10.000	7.755															-
	2	**2015**	**TOTAL**	**103.639**	**-**	**103.639**	**-**	**-**	**-**	**-**	**-**	**20.830**	**20.000**	**20.000**	**20.000**	**22.809**															**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE [BA15]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	POCAL INDUSTRIES INC. - SCRANTON, PA	10.000	10.000	24.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	10.000	10.000	24.000	6	6	18	24	6	6	18	24

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE [BA17]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	293,000	28,644	52,639	37,985	-	37,985
Gross/Weapon System Cost *($ in Millions)*	124.387	13.259	25.350	19.337	-	19.337
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	124.387	13.259	25.350	19.337	-	19.337
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**124.387**	**13.259**	**25.350**	**19.337**	**-**	**19.337**
(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 *($ in Dollars)*	424.53	462.89	481.58	509.07	-	509.07

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 124.387 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	73.22	28,644	2.097	65.73	52,639	3.460	66.99	37,985	2.545	-	-	-	66.99	37,985	2.545
SHELL BODY (HF1), 60MM HE(†)		-	-	-	34.69	29,790	1.033	44.68	54,218	2.422	45.54	39,124	1.782	-	-	-	45.54	39,124	1.782
FUZE POINT DETONATOR M783(†)		-	-	-	157.19	29,790	4.683	198.10	54,218	10.741	201.85	39,124	7.897	-	-	-	201.85	39,124	7.897
M702 IGNITION CARTRIDGE(†)		-	-	-	13.25	29,790	0.395	16.10	54,218	0.873	16.41	39,124	0.642	-	-	-	16.41	39,124	0.642
PROPELLANT CHARGE, M235(†)		-	-	-	8.14	119,159	0.970	9.58	218,978	2.098	10.34	158,017	1.634	-	-	-	10.34	158,017	1.634
FIN ASSEMBLY M27(†)		-	-	-	15.36	29,790	0.458	9.61	54,218	0.521	9.80	39,124	0.383	-	-	-	9.80	39,124	0.383
EXPLOSIVE FILL IMX-104(†)		-	-	-	20.67	42,966	0.888	21.90	89,486	1.960	22.31	64,574	1.441	-	-	-	22.31	64,574	1.441
PBXW-14 BULK EXPLOSIVE(†)		-	-	-	75.76	1,661	0.126	80.31	3,054	0.245	81.83	2,203	0.180	-	-	-	81.83	2,203	0.180
Subtotal: Recurring Cost		-	-	-	-	-	*10.650*	-	-	*22.320*	-	-	*16.504*	-	-	-	-	-	*16.504*
Subtotal: Hardware Cost		-	-	-	-	-	*10.650*	-	-	*22.320*	-	-	*16.504*	-	-	-	-	-	*16.504*

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE [BA17]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.347	-	-	2.627	-	-	2.462	-	-	-	-	-	2.462
QUALITY ASSURANCE		-	-	-	-	-	0.012	-	-	0.003	-	-	0.013	-	-	-	-	-	0.013
ACCEPTANCE TESTING		-	-	-	-	-	0.200	-	-	0.350	-	-	0.308	-	-	-	-	-	0.308
FIRST ARTICLE TEST		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
Subtotal: Support Cost		-	-	-	-	-	*2.609*	-	-	*3.030*	-	-	*2.833*	-	-	-	-	-	*2.833*
Gross/Weapon System Cost		**424.53**	**293,000**	**124.387**	**462.89**	**28,644**	**13.259**	**481.58**	**52,639**	**25.350**	**509.07**	**37,985**	**19.337**	**-**	**-**	**-**	**509.07**	**37,985**	**19.337**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE [BA17]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Jun 2016	28,644	73.22	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Aug 2016	52,639	65.73	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	37,985	66.99	Y		
SHELL BODY (HF1), 60MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	29,790	34.69	Y		
SHELL BODY (HF1), 60MM HE		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	54,218	44.68	Y		
SHELL BODY (HF1), 60MM HE		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	39,124	45.54	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Feb 2014	29,790	157.19	Y		
FUZE POINT DETONATOR M783		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Nov 2015	54,218	198.10	Y		
FUZE POINT DETONATOR M783		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	39,124	201.85	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	29,790	13.25	Y		
M702 IGNITION CARTRIDGE		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	54,218	16.10	Y		
M702 IGNITION CARTRIDGE		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	39,124	16.41	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jul 2013	Jan 2014	119,159	8.14	Y		
PROPELLANT CHARGE, M235		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	218,978	9.58	Y		
PROPELLANT CHARGE, M235		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	158,017	10.34	Y		
FIN ASSEMBLY M27		2013	BLUE GRASS ARMY DEPOT (BGAD) / RICHMOND, KY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	29,790	15.36	Y		
FIN ASSEMBLY M27		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	54,218	9.61	Y		
FIN ASSEMBLY M27		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	39,124	9.80	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jan 2015	42,966	20.67	Y		
EXPLOSIVE FILL IMX-104		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	89,486	21.90	Y		
EXPLOSIVE FILL IMX-104		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	64,574	22.31	Y		
PBXW-14 BULK EXPLOSIVE		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2014	1,661	75.76	Y		
PBXW-14 BULK EXPLOSIVE		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	3,054	80.31	Y		

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE [BA17]

Cost Elements	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 Revision Available	RFP Issue Date
PBXW-14 BULK EXPLOSIVE		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	2,203	81.83	Y		

(†) indicates the presence of a P-21

Remarks:
HE LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, Parsons, KS; Chemring Ordnance, Perry, FL.

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.

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.

60MM HE Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE [BA17]

Cost Elements (Units in Thousands)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	28.644	-	28.644																									28.644
	1	2014	ARMY	52.639	-	52.639																									52.639
	1	2015	ARMY	37.985	-	37.985																									37.985
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE [BA17]

Cost Elements (Units in Thousands)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	28.644	-	28.644									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.644
	1	2014	ARMY	52.639	-	52.639									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52.639
	1	2015	ARMY	37.985	-	37.985																		-	-	-	-	-	-	-	37.985
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE [BA17]

Cost Elements (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	28.644	-	28.644	-	-	-	-	-	-	-	-	28.644																-
	1	2014	ARMY	52.639	-	52.639	-	-	-	-	-	-	-	-	-	-	36.000	16.639													-
	1	2015	ARMY	37.985	-	37.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.000	19.985						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE [BA17]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM [BA16]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	86,000	32,940	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	57.988	17.443	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	57.988	17.443	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**57.988**	**17.443**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	674.28	529.54	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 57.988 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	73.22	32,940	2.412	-	-	-	-	-	-	-	-	-	-	-	-
FUZE MOFM, M734A1(†)		-	-	-	234.48	34,258	8.033	-	-	-	-	-	-	-	-	-	-	-	-
SHELL BODY (HF1), 60MM HE(†)		-	-	-	34.69	34,258	1.188	-	-	-	-	-	-	-	-	-	-	-	-
M702 IGNITION CARTRIDGE(†)		-	-	-	13.25	34,258	0.454	-	-	-	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M235(†)		-	-	-	8.14	137,030	1.115	-	-	-	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY M27(†)		-	-	-	15.36	34,258	0.526	-	-	-	-	-	-	-	-	-	-	-	-
EXPLOSIVE FILL IMX-104(†)		-	-	-	20.67	49,410	1.021	-	-	-	-	-	-	-	-	-	-	-	-
PBXW-14 BULK EXPLOSIVE(†)		-	-	-	75.76	1,911	0.145	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*14.895*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*14.895*	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM [BA16]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.347	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*2.549*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**674.28**	**86,000**	**57.988**	**529.54**	**32,940**	**17.443**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM [BA16]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2014	Jul 2016	32,940	73.22	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Dec 2014	34,258	234.48	Y		
SHELL BODY (HF1), 60MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2012	Dec 2014	34,258	34.69	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	34,258	13.25	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	137,030	8.14	Y		
FIN ASSEMBLY M27		2013	BLUE GRASS ARMY DEPOT (BGAD) / RICHMOND, KY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	34,258	15.36	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2012	Jan 2014	49,410	20.67	Y		
PBXW-14 BULK EXPLOSIVE		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	1,911	75.76	Y		

(†) indicates the presence of a P-21

Remarks:
HE LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, parsons, KS; Chemring Ordnance, Perry, FL.

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.

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.

60MM HE Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM [BA16]

Cost Elements (Units in Thousands)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	32.940	-	32.940																									32.940
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM [BA16]

Cost Elements (Units in Thousands)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	32.940	-	32.940							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.940
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM [BA16]

Cost Elements (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	32.940	-	32.940	-	-	-	-	-	-	-	-	-	32.940															-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM [BA16]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE [BA14]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	41,000	-	-	23,612	-	23,612
Gross/Weapon System Cost *($ in Millions)*	18.955	-	-	13.011	-	13.011
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	18.955	-	-	13.011	-	13.011
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**18.955**	**-**	**-**	**13.011**	**-**	**13.011**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	462.32	-	-	551.03	-	551.03

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 18.955 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	-	-	-	-	-	-	68.28	23,612	1.612	-	-	-	68.28	23,612	1.612
FUZE POINT DETONATOR M783(†)		-	-	-	-	-	-	-	-	-	201.85	24,320	4.909	-	-	-	201.85	24,320	4.909
SHELL BODY, 60MM SMOKE(†)		-	-	-	-	-	-	-	-	-	38.05	24,320	0.925	-	-	-	38.05	24,320	0.925
M702 IGNITION CARTRIDGE(†)		-	-	-	-	-	-	-	-	-	16.41	24,320	0.399	-	-	-	16.41	24,320	0.399
CHG PROP 60MM M204(†)		-	-	-	-	-	-	-	-	-	21.23	98,225	2.085	-	-	-	21.23	98,225	2.085
FIN ASSEMBLY M27(†)		-	-	-	-	-	-	-	-	-	9.80	24,320	0.238	-	-	-	9.80	24,320	0.238
FIBER CONTAINER PA 189, 60MM SMK(†)		-	-	-	-	-	-	-	-	-	4.05	24,320	0.098	-	-	-	4.05	24,320	0.098
METAL CONTAINER PA191, 60MM(†)		-	-	-	-	-	-	-	-	-	43.57	2,951	0.129	-	-	-	43.57	2,951	0.129

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE [BA14]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
BURSTER HOUSING M216, 60MM SMK(†)		-	-	-	-	-	-	-	-	-	24.50	24,320	0.596	-	-	-	24.50	24,320	0.596
BURSTER ASSEMBLY, M85(†)		-	-	-	-	-	-	-	-	-	18.99	24,320	0.462	-	-	-	18.99	24,320	0.462
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	*11.454*	-	-	-	-	-	*11.454*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	*11.454*	-	-	-	-	-	*11.454*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	1.320	-	-	-	-	-	1.320
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	-	0.008	-	-	-	-	-	0.008
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	-	-	-	0.230	-	-	-	-	-	0.230
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	*1.558*	-	-	-	-	-	*1.558*
Gross/Weapon System Cost		**462.32**	**41,000**	**18.955**	**-**	**-**	**-**	**-**	**-**	**-**	**551.03**	**23,612**	**13.011**	**-**	**-**	**-**	**551.03**	**23,612**	**13.011**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE [BA14]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jan 2017	23,612	68.28	Y		
FUZE POINT DETONATOR M783		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,320	201.85	Y		
SHELL BODY, 60MM SMOKE		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,320	38.05	Y		
M702 IGNITION CARTRIDGE		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	24,320	16.41	Y		
CHG PROP 60MM M204		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	98,225	21.23	Y		
FIN ASSEMBLY M27		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	24,320	9.80	Y		
FIBER CONTAINER PA 189, 60MM SMK		2015	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,320	4.05	Y		
METAL CONTAINER PA191, 60MM		2015	BWAY CORPORATION / ATLANTA, GA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	2,951	43.57	Y		
BURSTER HOUSING M216, 60MM SMK		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	24,320	24.50	Y		
BURSTER ASSEMBLY, M85		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	24,320	18.99	Y		

(†) indicates the presence of a P-21

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.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE [BA14]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2015	ARMY	23.612	-	23.612				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.612
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE [BA14]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2015	ARMY	23.612	-	23.612	-	-	-	23.612																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E89600 / 60MM Mortar, All Types	**Item Number / Title [DODIC]:** E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE [BA14]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	572.536	33.434	24.656	42.433	-	42.433	57.751	48.924	42.095	40.099	-	861.928
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	572.536	33.434	24.656	42.433	-	42.433	57.751	48.924	42.095	40.099	-	861.928
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**572.536**	**33.434**	**24.656**	**42.433**	**-**	**42.433**	**57.751**	**48.924**	**42.095**	**40.099**	**-**	**861.928**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes 81mm Mortar Ammunition, All Types.
The 81mm Mortar cartridges are designed for use with the M252 Mortar Weapon System used by the Stryker Brigade Combat Teams as well as light infantry battalions including Airborne, Air Assault and Ranger.

(E18403)CTG, MORTAR, 81MM HE M821 W/MOFM
The 81mm High Explosive Cartridges are Insensitive Munitions (IM) enhanced, HE rounds. The 81mm HE Cartridges consist of a fuze, a threaded plastic fuze adapter, a HF-1 steel projectile body loaded with approximately 3lbs. of IMX-104 explosive, a plastic obturating ring, a M24 Fin, the M220 Propelling Charges, and a M299 Ignition Cartridge. The M821A2 HE (Range 70 meter minimum to 5,859 meter maximum) also incorporates the highly reliable and countermeasure resistant M734A1 multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target that is optimized for lethality.
IM features of this cartridge reduce the vulnerability to unplanned stimuli, e.g. fire/heat, shock and impact, while maintaining or exceeding the same level of effectiveness in combat.
These items are Code A, approved for service use.

(E18404)CTG, MORTAR, 81MM HE M889 SERIES W/PD FUZE
The 81mm High Explosive Cartridges are Insensitive Munitions (IM) enhanced, HE rounds. The 81mm HE Cartridges consist of a fuze, a threaded plastic fuze adapter, a HF-1 steel projectile body loaded with approximately 3lbs. of IMX-104 explosive, a plastic obturating ring, a M24 Fin, the M220 Propelling Charges, and a M299 Ignition Cartridge. The M889A2 HE (Range 70 meter minimum to 5,859 meter maximum) is used with the new M783 dual safety, point detonating/delay fuze. This round is used primarily in training because it is significantly less expensive than the M821A2, the preferred war fighting round. However, the M889A2 is lethal and can be used in combat.
IM features of this cartridge reduce the vulnerability to unplanned stimuli, e.g. fire/heat, shock and impact, while maintaining or exceeding the same level of effectiveness in combat.
These items are Code A, approved for service use.

(E69600)CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE
The M879 is a low-cost, full range, practice round that will replace a percentage of the standard HE rounds used in 81mm mortar training. The M879 FRPC (Range 70 meter minimum to 5,800 meter maximum) has been designed to provide the user with realistic training at a fraction of the cost. It is identical in shape, size and weight to the M889A2/M821A2 HE cartridges. The flash, bang and smoke signature provided by the M751 fuze is channeled to exhaust holes in the rear of the cartridge through the use of a center vent tube.
This item is Code A, approved for service use.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

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

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

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E18403 / CTG, MORTAR, 81MM HE M821 SERIES W/MOFM [CA61]	P-5, P-5a, P-21	A	256.91	1,069,000	274.634	-	-	-	-	-	-	738.64	12,477	9.216	-	-	-	738.64	12,477	9.216
Item - E18404 / CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE [CA63]	P-5, P-5a, P-21	A	448.51	186,000	83.422	-	-	-	582.00	16,024	9.326	610.54	7,287	4.449	-	-	-	610.54	7,287	4.449
Item - E69600 / CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE [C875]	P-5, P-5a, P-21	A	243.63	428,000	104.274	215.63	48,306	10.416	223.55	16,699	3.733	238.48	29,734	7.091	-	-	-	238.48	29,734	7.091
Item - E76100 / CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE [C871]	P-5, P-5a, P-21	A	446.62	130,000	58.061	692.89	24,561	17.018	-	-	-	703.75	18,383	12.937	-	-	-	703.75	18,383	12.937
Item - E76200 / CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/ MTSQ FUZE [C870]	P-5, P-5a, P-21	A	487.34	107,000	52.145	661.38	9,072	6.000	707.00	16,403	11.597	738.99	11,827	8.740	-	-	-	738.99	11,827	8.740
Total Gross/Weapon System Cost			**-**	**-**	**572.536**	**-**	**-**	**33.434**	**-**	**-**	**24.656**	**-**	**-**	**42.433**	**-**	**-**	**-**	**-**	**-**	**42.433**

*For Items, Title represents the Item Number / Title [DODIC].

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

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

Justification:
FY 2015 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.

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.

FY 2015 Base procurement dollars in the amount of $42.433 million supports production of 79,705 cartridges.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18403 / CTG, MORTAR, 81MM HE M821 SERIES W/MOFM [CA61]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	1,069,000	-	-	12,477	-	12,477
Gross/Weapon System Cost *($ in Millions)*	274.634	-	-	9.216	-	9.216
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	274.634	-	-	9.216	-	9.216
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**274.634**	**-**	**-**	**9.216**	**-**	**9.216**
(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 *($ in Dollars)*	256.91	-	-	738.64	-	738.64

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 274.634 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	-	-	-	-	-	-	72.33	12,477	0.902	-	-	-	72.33	12,477	0.902
FUZE MOFM, M734A1(†)		-	-	-	-	-	-	-	-	-	321.41	12,851	4.130	-	-	-	321.41	12,851	4.130
SHELL BODY, 81MM HE(†)		-	-	-	-	-	-	-	-	-	64.23	12,851	0.825	-	-	-	64.23	12,851	0.825
IGN CTG M299(†)		-	-	-	-	-	-	-	-	-	20.28	12,851	0.261	-	-	-	20.28	12,851	0.261
CHG PROP 81MM M220(†)		-	-	-	-	-	-	-	-	-	14.63	51,904	0.759	-	-	-	14.63	51,904	0.759
FIN MORTAR CTG M24 F/81MM(†)		-	-	-	-	-	-	-	-	-	14.23	12,851	0.183	-	-	-	14.23	12,851	0.183
PBXW-14 BULK EXPLOSIVE(†)		-	-	-	-	-	-	-	-	-	81.83	1,447	0.118	-	-	-	81.83	1,447	0.118
EXPLOSIVE FILL IMX-104(†)		-	-	-	-	-	-	-	-	-	22.31	40,550	0.905	-	-	-	22.31	40,550	0.905
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	*8.084*	-	-	-	-	-	*8.084*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	*8.084*	-	-	-	-	-	*8.084*
Support Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18403 / CTG, MORTAR, 81MM HE M821 SERIES W/MOFM [CA61]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	0.935	-	-	-	-	-	0.935
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	-	-	-	0.008	-	-	-	-	-	0.008
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	-	-	-	0.140	-	-	-	-	-	0.140
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	0.050
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	*1.133*	-	-	-	-	-	*1.133*
Gross/Weapon System Cost		**256.91**	**1,069,000**	**274.634**	**-**	**-**	**-**	**-**	**-**	**-**	**738.64**	**12,477**	**9.216**	**-**	**-**	**-**	**738.64**	**12,477**	**9.216**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E76000 / 81MM Mortar, All Types	Item Number / Title [DODIC]: E18403 / CTG, MORTAR, 81MM HE M821 SERIES W/MOFM [CA61]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	12,477	72.33	Y		
FUZE MOFM, M734A1		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	12,851	321.41	Y		
SHELL BODY, 81MM HE		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	12,851	64.23	Y		
IGN CTG M299		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	12,851	20.28	Y		
CHG PROP 81MM M220		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	51,904	14.63	Y		
FIN MORTAR CTG M24 F/81MM		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	12,851	14.23	Y		
PBXW-14 BULK EXPLOSIVE		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	1,447	81.83	Y		
EXPLOSIVE FILL IMX-104		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	40,550	22.31	Y		

(†) indicates the presence of a P-21

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

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18403 / CTG, MORTAR, 81MM HE M821 SERIES W/MOFM [CA61]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2015	ARMY	12.477	-	12.477						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.477
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18403 / CTG, MORTAR, 81MM HE M821 SERIES W/MOFM [CA61]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2015	ARMY	12.477	-	12.477	-	-	-	-	-	12.477																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18403 / CTG, MORTAR, 81MM HE M821 SERIES W/MOFM [CA61]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18404 / CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE [CA63]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	186,000	-	16,024	7,287	-	7,287
Gross/Weapon System Cost *($ in Millions)*	83.422	-	9.326	4.449	-	4.449
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	83.422	-	9.326	4.449	-	4.449
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**83.422**	**-**	**9.326**	**4.449**	**-**	**4.449**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	448.51	-	582.00	610.54	-	610.54

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 83.422 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	-	-	-	70.97	16,024	1.137	72.33	7,287	0.527	-	-	-	72.33	7,287	0.527
FUZE POINT DETONATOR M783(†)		-	-	-	-	-	-	198.10	16,505	3.270	201.85	7,505	1.515	-	-	-	201.85	7,505	1.515
SHELL BODY, 81MM HE(†)		-	-	-	-	-	-	63.02	16,505	1.040	64.23	7,505	0.482	-	-	-	64.23	7,505	0.482
IGN CTG M299(†)		-	-	-	-	-	-	16.10	16,505	0.266	20.28	7,505	0.152	-	-	-	20.28	7,505	0.152
CHG PROP 81MM M220(†)		-	-	-	-	-	-	14.35	66,019	0.947	14.63	30,313	0.443	-	-	-	14.63	30,313	0.443
FIN MORTAR CTG M24 F/81MM(†)		-	-	-	-	-	-	13.96	16,505	0.230	14.23	7,505	0.107	-	-	-	14.23	7,505	0.107
PBXW-14 BULK EXPLOSIVE(†)		-	-	-	-	-	-	80.31	1,859	0.149	81.83	845	0.069	-	-	-	81.83	845	0.069
EXPLOSIVE FILL IMX-104(†)		-	-	-	-	-	-	21.90	52,078	1.141	22.31	23,682	0.528	-	-	-	22.31	23,682	0.528
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	*8.180*	-	-	*3.824*	-	-	-	-	-	*3.824*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	*8.180*	-	-	*3.824*	-	-	-	-	-	*3.824*

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18404 / CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE [CA63]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.933	-	-	0.450	-	-	-	-	-	0.450
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.003	-	-	0.005	-	-	-	-	-	0.005
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.160	-	-	0.120	-	-	-	-	-	0.120
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
Subtotal: Support Cost		-	-	-	-	-	-	-	-	*1.146*	-	-	*0.625*	-	-	-	-	-	*0.625*
Gross/Weapon System Cost		**448.51**	**186,000**	**83.422**	**-**	**-**	**-**	**582.00**	**16,024**	**9.326**	**610.54**	**7,287**	**4.449**	**-**	**-**	**-**	**610.54**	**7,287**	**4.449**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E76000 / 81MM Mortar, All Types	Item Number / Title [DODIC]: E18404 / CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE [CA63]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	16,024	70.97	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	7,287	72.33	Y		
FUZE POINT DETONATOR M783		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Nov 2015	16,505	198.10	Y		
FUZE POINT DETONATOR M783		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	7,505	201.85	Y		
SHELL BODY, 81MM HE		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	16,505	63.02	Y		
SHELL BODY, 81MM HE		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	7,505	64.23	Y		
IGN CTG M299		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	16,505	16.10	Y		
IGN CTG M299		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	7,505	20.28	Y		
CHG PROP 81MM M220		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	66,019	14.35	Y		
CHG PROP 81MM M220		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	30,313	14.63	Y		
FIN MORTAR CTG M24 F/81MM		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	16,505	13.96	Y		
FIN MORTAR CTG M24 F/81MM		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	7,505	14.23	Y		
PBXW-14 BULK EXPLOSIVE		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	1,859	80.31	Y		
PBXW-14 BULK EXPLOSIVE		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	845	81.83	Y		
EXPLOSIVE FILL IMX-104		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	52,078	21.90	Y		
EXPLOSIVE FILL IMX-104		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	23,682	22.31	Y		

(†) indicates the presence of a P-21

Remarks:
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; General Dynamics, LeGardeur, Canada; American Ordnance, Middletown, IA

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

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18404 / CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE [CA63]

Cost Elements (Units in Thousands)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2014	ARMY	16.024	-	16.024						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.024
	1	2015	ARMY	7.287	-	7.287																	-	-	-	-	-	-	-	-	7.287
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18404 / CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE [CA63]

Cost Elements (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2014	ARMY	16.024	-	16.024	-	-	-	-	-	16.024																			-
	1	2015	ARMY	7.287	-	7.287	-	-	-	-	-	-	-	-	-	-	7.287														-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E18404 / CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE [CA63]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E69600 / CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE [C875]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	428,000	48,306	16,699	29,734	-	29,734
Gross/Weapon System Cost *($ in Millions)*	104.274	10.416	3.733	7.091	-	7.091
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	104.274	10.416	3.733	7.091	-	7.091
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**104.274**	**10.416**	**3.733**	**7.091**	**-**	**7.091**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	243.63	215.63	223.55	238.48	-	238.48

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 104.274 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	36.68	48,306	1.772	25.29	16,699	0.422	34.65	29,734	1.030	-	-	-	34.65	29,734	1.030
FUZE PRACTICE, M751(†)		-	-	-	22.85	50,238	1.148	23.56	17,200	0.405	23.79	30,626	0.729	-	-	-	23.79	30,626	0.729
SHELL BODY, 81MM FRPC(†)		-	-	-	40.69	50,238	2.044	48.36	17,200	0.832	49.29	30,626	1.510	-	-	-	49.29	30,626	1.510
IGN CTG M299(†)		-	-	-	14.40	50,238	0.723	16.10	17,200	0.277	20.28	30,626	0.621	-	-	-	20.28	30,626	0.621
CHG PROP 81MM M220(†)		-	-	-	11.56	200,953	2.323	14.35	69,468	0.997	14.63	123,693	1.810	-	-	-	14.63	123,693	1.810
FIN MORTAR CTG M24 F/81MM(†)		-	-	-	12.31	50,238	0.618	13.96	17,200	0.240	14.23	30,626	0.436	-	-	-	14.23	30,626	0.436
Subtotal: Recurring Cost		-	-	-	-	-	*8.629*	-	-	*3.173*	-	-	*6.135*	-	-	-	-	-	*6.135*
Subtotal: Hardware Cost		-	-	-	-	-	*8.629*	-	-	*3.173*	-	-	*6.135*	-	-	-	-	-	*6.135*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.611	-	-	0.373	-	-	0.719	-	-	-	-	-	0.719
QUALITY ASSURANCE		-	-	-	-	-	0.007	-	-	0.007	-	-	0.006	-	-	-	-	-	0.006

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E69600 / CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE [C875]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
ACCEPTANCE TESTING		-	-	-	-	-	0.120	-	-	0.130	-	-	0.180	-	-	-	-	-	0.180
FIRST ARTICLE TEST		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
Subtotal: Support Cost		-	-	-	-	-	*1.788*	-	-	*0.560*	-	-	*0.955*	-	-	-	-	-	*0.955*
Gross/Weapon System Cost		**243.63**	**428,000**	**104.274**	**215.63**	**48,306**	**10.416**	**223.55**	**16,699**	**3.733**	**238.48**	**29,734**	**7.091**	**-**	**-**	**-**	**238.48**	**29,734**	**7.091**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E76000 / 81MM Mortar, All Types	Item Number / Title [DODIC]: E69600 / CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE [C875]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	DAY & ZIMMERMANN MUNITIONS / CAMDEN, AR	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jul 2015	48,306	36.68	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	16,699	25.29	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	29,734	34.65	Y		
FUZE PRACTICE, M751		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	50,238	22.85	Y		
FUZE PRACTICE, M751		2014	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	17,200	23.56	Y		
FUZE PRACTICE, M751		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	30,626	23.79	Y		
SHELL BODY, 81MM FRPC		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	50,238	40.69	Y		
SHELL BODY, 81MM FRPC		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	17,200	48.36	Y		
SHELL BODY, 81MM FRPC		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	30,626	49.29	Y		
IGN CTG M299		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	50,238	14.40	Y		
IGN CTG M299		2014	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	17,200	16.10	Y		
IGN CTG M299		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	30,626	20.28	Y		
CHG PROP 81MM M220		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	200,953	11.56	Y		
CHG PROP 81MM M220		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	69,468	14.35	Y		
CHG PROP 81MM M220		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	123,693	14.63	Y		
FIN MORTAR CTG M24 F/81MM		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Sep 2014	50,238	12.31	Y		
FIN MORTAR CTG M24 F/81MM		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	17,200	13.96	Y		
FIN MORTAR CTG M24 F/81MM		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	30,626	14.23	Y		

(†) indicates the presence of a P-21

Remarks:
FRPC LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, Parsons, KS; Chemring Ordnance Perry, FL

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; American Ordnance, Middleton, IA; Day and Zimmerman, Camden;

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E69600 / CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE [C875]

FRPC Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern Industries, Erie, PA; T&A Screw Products, Terryville, CT.

M220 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, Il.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E69600 / CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE [C875]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013												Calendar Year 2014								
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																														
	1	2013	ARMY	48.306	-	48.306										-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.306
	2	2014	ARMY	16.699	-	16.699																		-	-	-	-	-	-	16.699
	2	2015	ARMY	29.734	-	29.734																								29.734
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E69600 / CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE [C875]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	48.306	-	48.306	-	-	-	-	-	-	-	-	-	24.000	24.306														-
	2	2014	ARMY	16.699	-	16.699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.699							-
	2	2015	ARMY	29.734	-	29.734						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.734
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E69600 / CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE [C875]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	48.306	48.306	-																									-
	2	2014	ARMY	16.699	16.699	-																									-
	2	2015	ARMY	29.734	-	29.734	-	-	-	-	-	10.000	19.734																		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E69600 / CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE [C875]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DAY & ZIMMERMANN MUNITIONS - CAMDEN, AR	10.000	12.000	24.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	10.000	12.000	24.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76100 / CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE [C871]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	130,000	24,561	-	18,383	-	18,383
Gross/Weapon System Cost *($ in Millions)*	58.061	17.018	-	12.937	-	12.937
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	58.061	17.018	-	12.937	-	12.937
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**58.061**	**17.018**	**-**	**12.937**	**-**	**12.937**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	446.62	692.89	-	703.75	-	703.75

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 58.061 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	90.83	24,561	2.231	-	-	-	100.90	18,383	1.855	-	-	-	100.90	18,383	1.855
FUZE MTSQ, M772(†)		-	-	-	192.97	25,543	4.929	-	-	-	197.57	18,934	3.741	-	-	-	197.57	18,934	3.741
BODY TUBE, 81MM ILLUM(†)		-	-	-	27.84	25,543	0.711	-	-	-	27.09	18,934	0.513	-	-	-	27.09	18,934	0.513
TAIL CONE, 81MM ILLUM(†)		-	-	-	13.58	27,115	0.368	-	-	-	17.37	18,934	0.329	-	-	-	17.37	18,934	0.329
IGN CTG M752(†)		-	-	-	18.02	25,543	0.460	-	-	-	19.69	18,934	0.373	-	-	-	19.69	18,934	0.373
CHG PROP 81MM M219(†)		-	-	-	7.72	101,928	0.787	-	-	-	14.63	76,473	1.119	-	-	-	14.63	76,473	1.119
FIN MORTAR CTG M28 F/81MM M819 RP(†)		-	-	-	16.44	25,543	0.420	-	-	-	19.14	18,934	0.362	-	-	-	19.14	18,934	0.362
ILLUM CANDLE VL F/81MM M853A1(†)		-	-	-	150.51	25,543	3.844	-	-	-	112.69	18,934	2.134	-	-	-	112.69	18,934	2.134
PARACHUTE, 81MM(†)		-	-	-	27.00	25,543	0.690	-	-	-	31.10	18,934	0.589	-	-	-	31.10	18,934	0.589

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76100 / CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE [C871]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
FIBER CONTAINER PA 162, 81MM(†)		-	-	-	5.39	25,543	0.138	-	-	-	5.74	18,934	0.109	-	-	-	5.74	18,934	0.109
METAL CONTAINER PA 157, 81MM(†)		-	-	-	45.00	8,510	0.383	-	-	-	45.11	6,434	0.290	-	-	-	45.11	6,434	0.290
Subtotal: Recurring Cost		-	-	-	-	-	*14.961*	-	-	-	-	-	*11.413*	-	-	-	-	-	*11.413*
Subtotal: Hardware Cost		-	-	-	-	-	*14.961*	-	-	-	-	-	*11.413*	-	-	-	-	-	*11.413*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.770	-	-	-	-	-	1.312	-	-	-	-	-	1.312
QUALITY ASSURANCE		-	-	-	-	-	0.006	-	-	-	-	-	0.006	-	-	-	-	-	0.006
ACCEPTANCE TESTING		-	-	-	-	-	0.255	-	-	-	-	-	0.205	-	-	-	-	-	0.205
FIRST ARTICLE TEST		-	-	-	-	-	0.026	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*2.057*	-	-	-	-	-	*1.523*	-	-	-	-	-	*1.523*
Gross/Weapon System Cost		**446.62**	**130,000**	**58.061**	**692.89**	**24,561**	**17.018**	**-**	**-**	**-**	**703.75**	**18,383**	**12.937**	**-**	**-**	**-**	**703.75**	**18,383**	**12.937**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E76000 / 81MM Mortar, All Types	Item Number / Title [DODIC]: E76100 / CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE [C871]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	24,561	90.83	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	18,383	100.90	Y		
FUZE MTSQ, M772		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	May 2013	Jan 2015	25,543	192.97	Y		
FUZE MTSQ, M772		2015	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Apr 2015	Dec 2016	18,934	197.57	Y		
BODY TUBE, 81MM ILLUM		2013	MEDICO / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Oct 2014	25,543	27.84	Y		
BODY TUBE, 81MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	18,934	27.09	Y		
TAIL CONE, 81MM ILLUM		2013	MEDICO / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	27,115	13.58	Y		
TAIL CONE, 81MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	18,934	17.37	Y		
IGN CTG M752		2013	DAY & ZIMMERMANN LONE STAR LLC / TEXARKANA, TX	C / IDIQ	ROCK ISLAND ARSENAL, IL	May 2013	Nov 2014	25,543	18.02	Y		
IGN CTG M752		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2015	Oct 2016	18,934	19.69	Y		
CHG PROP 81MM M219		2013	AMERICAN ORDNANCE MILAN ARMY / MILAN, TN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	101,928	7.72	Y		
CHG PROP 81MM M219		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2015	Oct 2016	76,473	14.63	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	25,543	16.44	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2015	Oct 2016	18,934	19.14	Y		
ILLUM CANDLE VL F/81MM M853A1		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	25,543	150.51	Y		
ILLUM CANDLE VL F/81MM M853A1		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Apr 2015	Oct 2016	18,934	112.69	Y		
PARACHUTE, 81MM		2013	NORTH AMERICAN AERODYNAMICS / ROXBORO, NC	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	25,543	27.00	Y		
PARACHUTE, 81MM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2015	Oct 2016	18,934	31.10	Y		
FIBER CONTAINER PA 162, 81MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2015	25,543	5.39	Y		
FIBER CONTAINER PA 162, 81MM		2015	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Apr 2015	Oct 2016	18,934	5.74	Y		
METAL CONTAINER PA 157, 81MM		2013	BWAY CORPORATION / ATLANTA, GA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2015	8,510	45.00	Y		

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E76000 / 81MM Mortar, All Types	Item Number / Title [DODIC]: E76100 / CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE [C871]

Cost Elements	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 Revision Available	RFP Issue Date
METAL CONTAINER PA 157, 81MM		2015	BWAY CORPORATION / ATLANTA, GA	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2015	Oct 2016	6,434	45.11	Y		

(†) indicates the presence of a P-21

Remarks:
81MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; 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; American Ordnance, Middleton, IA; Day and Zimmerman, Camden; AR.
M219 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.

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76100 / CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE [C871]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	24.561	-	24.561						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.561
	1	2015	ARMY	18.383	-	18.383																									18.383
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76100 / CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE [C871]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	24.561	-	24.561	-	-	-	-	-	24.561																			-
	1	2015	ARMY	18.383	-	18.383						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.383
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76100 / CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE [C871]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	24.561	24.561	-																									-
	1	2015	ARMY	18.383	-	18.383	-	-	-	-	-	18.383																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76100 / CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE [C871]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	16.000	16.000	28.800	6	6	24	30	6	4	24	28

Remarks:
PINE BLUFF PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76200 / CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE [C870]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	107,000	9,072	16,403	11,827	-	11,827
Gross/Weapon System Cost *($ in Millions)*	52.145	6.000	11.597	8.740	-	8.740
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	52.145	6.000	11.597	8.740	-	8.740
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**52.145**	**6.000**	**11.597**	**8.740**	**-**	**8.740**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	487.34	661.38	707.00	738.99	-	738.99

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 52.145 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	171.78	9,072	1.558	145.00	16,403	2.378	178.21	11,827	2.108	-	-	-	178.21	11,827	2.108
BODY TUBE, 81MM RP SMK(†)		-	-	-	24.83	9,334	0.232	37.34	16,895	0.631	38.06	12,181	0.464	-	-	-	38.06	12,181	0.464
FUZE MTSQ, M772(†)		-	-	-	192.97	9,334	1.801	193.85	16,895	3.275	197.57	12,181	2.407	-	-	-	197.57	12,181	2.407
IGN CTG M752(†)		-	-	-	18.02	9,334	0.168	19.32	16,895	0.326	19.69	12,181	0.240	-	-	-	19.69	12,181	0.240
PROPELLANT CHARGE, M218(†)		-	-	-	11.56	37,377	0.432	14.35	68,236	0.979	14.63	49,200	0.720	-	-	-	14.63	49,200	0.720
FIN MORTAR CTG M28 F/81MM M819 RP(†)		-	-	-	16.44	9,334	0.153	18.78	16,895	0.317	19.14	12,181	0.233	-	-	-	19.14	12,181	0.233
TAIL CONE, 81MM SMOKE(†)		-	-	-	22.10	9,334	0.206	28.76	16,895	0.486	29.31	12,181	0.357	-	-	-	29.31	12,181	0.357
GAMS(†)		-	-	-	19.71	18,779	0.370	21.15	34,118	0.722	21.56	24,600	0.530	-	-	-	21.56	24,600	0.530
RED PHOSPHOROUS PELLET(†)		-	-	-	-	-	-	12.34	49,209	0.607	12.57	35,481	0.446	-	-	-	12.57	35,481	0.446

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76200 / CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE [C870]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
FIBER CONTAINER PA 162, 81MM(†)		-	-	-	5.39	9,334	0.050	5.63	16,895	0.095	5.74	12,181	0.070	-	-	-	5.74	12,181	0.070
METAL CONTAINER PA 157, 81MM(†)		-	-	-	45.00	3,175	0.143	44.27	5,741	0.254	45.11	4,139	0.187	-	-	-	45.11	4,139	0.187
Subtotal: Recurring Cost		-	-	-	-	-	*5.115*	-	-	*10.071*	-	-	*7.761*	-	-	-	-	-	*7.761*
Subtotal: Hardware Cost		-	-	-	-	-	*5.115*	-	-	*10.071*	-	-	*7.761*	-	-	-	-	-	*7.761*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.450	-	-	1.391	-	-	0.887	-	-	-	-	-	0.887
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.006	-	-	0.004	-	-	-	-	-	0.004
ACCEPTANCE TESTING		-	-	-	-	-	0.092	-	-	0.130	-	-	0.087	-	-	-	-	-	0.087
RP FORMULATION		-	-	-	-	-	0.344	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.886*	-	-	*1.527*	-	-	*0.978*	-	-	-	-	-	*0.978*
Gross/Weapon System Cost		**487.34**	**107,000**	**52.145**	**661.38**	**9,072**	**6.000**	**707.00**	**16,403**	**11.597**	**738.99**	**11,827**	**8.740**	**-**	**-**	**-**	**738.99**	**11,827**	**8.740**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E76000 / 81MM Mortar, All Types	Item Number / Title [DODIC]: E76200 / CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE [C870]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	9,072	171.78	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	16,403	145.00	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	11,827	178.21	Y		
BODY TUBE, 81MM RP SMK		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,334	24.83	Y		
BODY TUBE, 81MM RP SMK		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2014	Oct 2015	16,895	37.34	Y		
BODY TUBE, 81MM RP SMK		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	12,181	38.06	Y		
FUZE MTSQ, M772		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	9,334	192.97	Y		
FUZE MTSQ, M772		2014	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Apr 2014	Oct 2015	16,895	193.85	Y		
FUZE MTSQ, M772		2015	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	12,181	197.57	Y		
IGN CTG M752		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	May 2013	Nov 2014	9,334	18.02	Y		
IGN CTG M752		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	16,895	19.32	Y		
IGN CTG M752		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	12,181	19.69	Y		
PROPELLANT CHARGE, M218		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	37,377	11.56	Y		
PROPELLANT CHARGE, M218		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	68,236	14.35	Y		
PROPELLANT CHARGE, M218		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	49,200	14.63	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	9,334	16.44	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	16,895	18.78	Y		
FIN MORTAR CTG M28 F/81MM M819 RP		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	12,181	19.14	Y		
TAIL CONE, 81MM SMOKE		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,334	22.10	Y		
TAIL CONE, 81MM SMOKE		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	16,895	28.76	Y		
TAIL CONE, 81MM SMOKE		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	12,181	29.31	Y		
GAMS		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	18,779	19.71	Y		
GAMS		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	34,118	21.15	Y		

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E76000 / 81MM Mortar, All Types	Item Number / Title [DODIC]: E76200 / CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE [C870]

Cost Elements	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 Revision Available	RFP Issue Date
GAMS		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,600	21.56	Y		
RED PHOSPHOROUS PELLET		2014	TO BE SELECTED / TBS01	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	49,209	12.34	Y		
RED PHOSPHOROUS PELLET		2015	CLARIANT CORPORATION / KNAPSACK, GERMANY	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	35,481	12.57	Y		
FIBER CONTAINER PA 162, 81MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,334	5.39	Y		
FIBER CONTAINER PA 162, 81MM		2014	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	16,895	5.63	Y		
FIBER CONTAINER PA 162, 81MM		2015	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	12,181	5.74	Y		
METAL CONTAINER PA 157, 81MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2014	3,175	45.00	Y		
METAL CONTAINER PA 157, 81MM		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	5,741	44.27	Y		
METAL CONTAINER PA 157, 81MM		2015	BWAY CORPORATION / ATLANTA, GA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	4,139	45.11	Y		

(†) indicates the presence of a P-21

Remarks:
81MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; 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; American Ordnance, Middleton, IA; Day and Zimmerman, Camden AR.

Fiber Containers PA 167: IDIQ awarded (Mar 12) to United Ammuntion Container, Wynnewood, PA.

M218 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.

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76200 / CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE [C870]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	9.072	-	9.072									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.072
	1	2014	ARMY	16.403	-	16.403																		-	-	-	-	-	-	-	16.403
	1	2015	ARMY	11.827	-	11.827																									11.827
	1	2015	MC (‡)	5.869	-	5.869																									5.869
	1	**2015**	**TOTAL**	**17.696**	**-**	**17.696**																									**17.696**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76200 / CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE [C870]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	9.072	-	9.072	-	-	-	-	-	-	-	-	9.072																-
	1	2014	ARMY	16.403	-	16.403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.403							-
	1	2015	ARMY	11.827	-	11.827						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.827
	1	2015	MC (‡)	5.869	-	5.869						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.869
	1	**2015**	**TOTAL**	**17.696**	**-**	**17.696**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17.696**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76200 / CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE [C870]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	9.072	9.072	-																									-
	1	2014	ARMY	16.403	16.403	-																									-
	1	2015	ARMY	11.827	-	11.827	-	-	-	-	-	11.827																			-
	1	2015	MC (‡)	5.869	-	5.869	-	-	-	-	-	5.869																			-
	1	**2015**	**TOTAL**	**17.696**	**-**	**17.696**	**-**	**-**	**-**	**-**	**-**	**17.696**																			**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E76000 / 81MM Mortar, All Types	**Item Number / Title [DODIC]:** E76200 / CTG, MORTAR, 81MM RP SMOKE M819 SERIES W/MTSQ FUZE [C870]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	16.000	16.000	28.000	6	6	24	30	6	4	24	28

Remarks:
PINE BLUFF PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,065.592	143.695	60.781	39.365	-	39.365	94.454	84.206	99.523	72.707	-	1,660.323
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,065.592	143.695	60.781	39.365	-	39.365	94.454	84.206	99.523	72.707	-	1,660.323
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,065.592**	**143.695**	**60.781**	**39.365**	**-**	**39.365**	**94.454**	**84.206**	**99.523**	**72.707**	**-**	**1,660.323**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line item includes 120mm Mortars, All Types.
The 120mm Mortar Cartridges are designed for use with the M120, 120mm Towed Mortar System and the M121, Carrier Mortar System. As well as use with the Brigade Combat Team Mortar System.

(E25502)CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE
The M933A1 120mm High Explosive (HE) cartridge with the M783 Point Detonating/ Delay (PD/DLY) Fuze is used against personnel, bunker and light materiel targets. It consists of a Steel Shell Body with Composition B fill, and aluminum M31 Fin Assembly. The propulsion system utilizes the M1020 Ignition Cartridge and four horseshoe-shaped, water- resistant M234 Propelling Charges. The M933A1 HE (Range 200 meter minimum to 7,200 meter maximum) is used with the new M783 dual safety, point detonating/delay fuze. This round is used primarily in training because it is significantly less expensive than the M934A1, the preferred war fighting round. However, the M933A1 is lethal and can be used in combat.
This item is Code A, approved for service use.

(E25507)CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE
The M931 is a low-cost, full range, practice round that will replace a percentage of the standard HE rounds used in 120mm mortar training. The M931 FRPC (Range 200 meter minimum to 7,200 meter maximum) has been designed to provide the user with realistic training for 120mm Mortar crews at a fraction of the cost. It is identical in shape, size and weight to the M933A1/M934A1 HE cartridges. The M931 is equipped with M781 PD Practice Fuze. The M781 PD Practice Fuze produces a flash, bang, and smoke signature that provides audio/visual feedback to the mortar crew and forward observer.
This item is Code A, approved for service use.

(E91300)CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM
The M929 White Phosphorous (WP) Smoke Cartridge is used to provide smoke, with some incendiary effect for various screening missions. The cartridge is filled with 5 lbs of WP. The M929 uses the highly reliable and countermeasure resistant M734A1 multi-option fuze when functions, detonates the burster, which disperses the felt pads which are soaked with WP over the target. The smoke obscuration is generated by a spontaneous reaction between the WP and oxygen. The M929 (Range 200 meter minimum and 7,200 maximum) is range-matched to the 120mm High Explosive (HE) and Illum cartridges
This item is Code A, approved for service use.

(E91400)CTG, MORTAR 120MM HE M934 SERIES W/MOFM

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types

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

The Cartridge Mortar High Explosive (HE) M934A1 (Range 200 meter minimum and 7,200 maximum) is used against personnel and materiel providing both fragmentation and blast effect. It consists of tail assembly, and projectile body with composition B explosive fill. The propulsion system utilizes the M1020 Ignition Cartridge and four horseshoe-shaped, water- resistant M234 Propelling Charges. The M934A1 (uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. The proximity setting will burst the round at a height over the target that is optimized for lethality.
This item is Code A, approved for service use.

(E91500)CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ
SYSTEM DESCRIPTION:
The M983 cartridge is ballistically similar to the M930 VL except for the chemical composition of the illuminating material, and provides a field of view equal or greater to that of the M930 VL cartridge. The M983 cartridge is a fin stabilized, mortar cartridge that consists of a M776 Mechanical Time Super Quick (MTSQ) fuze, a steel 2-piece shell body, and a fin assembly. The payload is base ejected. The advantage is that there is minimal visible light. This reduces the possibility of exposing forward friendly troop positions while also allowing covert adjustment of fire at greater observation distances through use of passive Night Vision Devices (NVDs). The M983 IR (Range 375 minimum to 6,675 meter maximum) illuminates to the full range of the M934A1 HE round.
This item is Code A, approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E25502 / CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE [CA44]	P-5, P-5a, P-21	A	492.07	593,000	291.796	729.68	31,781	23.190	922.96	27,818	25.675	814.83	20,511	16.713	-	-	-	814.83	20,511	16.713
Item - E25507 / CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE [CA09]	P-5, P-5a, P-21	A	395,625.43	873	345.381	342.40	84,117	28.802	501.72	42,506	21.326	433.10	52,302	22.652	-	-	-	433.10	52,302	22.652
Item - E91300 / CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/ MOFM [CA03]	P-5, P-5a, P-21	A	1,496.53	92,000	137.681	1,100.63	26,076	28.700	1,463.47	9,416	13.780	-	-	-	-	-	-	-	-	-
Item - E91400 / CTG, MORTAR 120MM HE M934 SERIES W/MOFM [CA04]	P-5, P-5a, P-21	A	975,405.80	138	134.606	746.72	18,213	13.600	-	-	-	-	-	-	-	-	-	-	-	-
Item - E91500 / CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ [CA07]	P-5, P-5a, P-21	A	1,515.81	103,000	156.128	1,868.78	26,436	49.403	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**1,065.592**	**-**	**-**	**143.695**	**-**	**-**	**60.781**	**-**	**-**	**39.365**	**-**	**-**	**-**	**-**	**-**	**39.365**

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

FY 2015 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.

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.

FY 2015 Base procurement dollars in the amount of $39.365 million supports production of 72,813 cartridges.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25502 / CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE [CA44]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	593,000	31,781	27,818	20,511	-	20,511
Gross/Weapon System Cost *($ in Millions)*	291.796	23.190	25.675	16.713	-	16.713
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	291.796	23.190	25.675	16.713	-	16.713
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**291.796**	**23.190**	**25.675**	**16.713**	**-**	**16.713**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	492.07	729.68	922.96	814.83	-	814.83

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 291.796 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	126.28	31,781	4.013	166.26	27,818	4.625	169.45	20,511	3.476	-	-	-	169.45	20,511	3.476
FUZE POINT DETONATOR M783(†)		-	-	-	157.19	32,734	5.145	198.10	28,653	5.676	201.85	21,126	4.264	-	-	-	201.85	21,126	4.264
SHELL BODY, 120MM HE(†)		-	-	-	89.39	32,734	2.926	158.88	28,653	4.552	101.89	21,126	2.153	-	-	-	101.89	21,126	2.153
IGNITION CARTRIDGE, M1020(†)		-	-	-	20.75	32,734	0.679	22.52	28,653	0.645	23.58	21,126	0.498	-	-	-	23.58	21,126	0.498
PROPELLANT CHARGE, M234A1(†)		-	-	-	14.95	130,938	1.958	21.58	115,723	2.497	21.99	85,325	1.876	-	-	-	21.99	85,325	1.876
FIN ASSEMBLY, M31(†)		-	-	-	35.73	32,734	1.170	43.59	28,653	1.249	44.42	21,126	0.938	-	-	-	44.42	21,126	0.938
FUZE ADAPTER, 120MM(†)		-	-	-	8.78	32,734	0.287	8.94	28,653	0.256	10.31	21,126	0.218	-	-	-	10.31	21,126	0.218
COMP B TYPE I GRADE A(†)		-	-	-	10.23	286,029	2.926	17.07	194,726	3.324	17.48	77,880	1.361	-	-	-	17.48	77,880	1.361
Subtotal: Recurring Cost		-	-	-	-	-	*19.105*	-	-	*22.825*	-	-	*14.784*	-	-	-	-	-	*14.784*

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25502 / CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE [CA44]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Subtotal: Hardware Cost		-	-	-	-	-	*19.105*	-	-	*22.825*	-	-	*14.784*	-	-	-	-	-	*14.784*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.015	-	-	2.568	-	-	1.696	-	-	-	-	-	1.696
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.003	-	-	0.003	-	-	-	-	-	0.003
ACCEPTANCE TESTING		-	-	-	-	-	0.471	-	-	0.230	-	-	0.180	-	-	-	-	-	0.180
FIRST ARTICLE TEST		-	-	-	-	-	0.100	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
IM QUALIFICATION		-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*4.086*	-	-	*2.851*	-	-	*1.929*	-	-	-	-	-	*1.929*
Gross/Weapon System Cost		**492.07**	**593,000**	**291.796**	**729.68**	**31,781**	**23.190**	**922.96**	**27,818**	**25.675**	**814.83**	**20,511**	**16.713**	**-**	**-**	**-**	**814.83**	**20,511**	**16.713**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E25500 / 120MM Mortar, All Types	Item Number / Title [DODIC]: E25502 / CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE [CA44]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Dec 2015	31,781	126.28	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Mar 2016	27,818	166.26	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	20,511	169.45	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Sep 2014	32,734	157.19	Y		
FUZE POINT DETONATOR M783		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2015	28,653	198.10	Y		
FUZE POINT DETONATOR M783		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	21,126	201.85	Y		
SHELL BODY, 120MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	32,734	89.39	Y		
SHELL BODY, 120MM HE		2014	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2015	28,653	158.88	Y		
SHELL BODY, 120MM HE		2015	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	21,126	101.89	Y		
IGNITION CARTRIDGE, M1020		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	32,734	20.75	Y		
IGNITION CARTRIDGE, M1020		2014	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2015	28,653	22.52	Y		
IGNITION CARTRIDGE, M1020		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	21,126	23.58	Y		
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	130,938	14.95	Y		
PROPELLANT CHARGE, M234A1		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	115,723	21.58	Y		
PROPELLANT CHARGE, M234A1		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	85,325	21.99	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	32,734	35.73	Y		
FIN ASSEMBLY, M31		2014	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2015	28,653	43.59	Y		
FIN ASSEMBLY, M31		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2016	Aug 2016	21,126	44.42	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	32,734	8.78	Y		
FUZE ADAPTER, 120MM		2014	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	28,653	8.94	Y		
FUZE ADAPTER, 120MM		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	21,126	10.31	Y		

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E25500 / 120MM Mortar, All Types	Item Number / Title [DODIC]: E25502 / CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE [CA44]

Cost Elements	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 Revision Available	RFP Issue Date
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	286,029	10.23	Y		
COMP B TYPE I GRADE A		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	194,726	17.07	Y		
COMP B TYPE I GRADE A		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	77,880	17.48	Y		

(†) indicates the presence of a P-21

Remarks:
M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, Il.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25502 / CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE [CA44]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	31.781	-	31.781			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.781
	1	2014	ARMY	27.818	-	27.818																-	-	-	-	-	-	-	-	-	27.818
	2	2015	ARMY	20.511	-	20.511																									20.511
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25502 / CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE [CA44]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	31.781	-	31.781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.781										-
	1	2014	ARMY	27.818	-	27.818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.818							-
	2	2015	ARMY	20.511	-	20.511						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.511
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25502 / CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE [CA44]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	31.781	31.781	-																									-
	1	2014	ARMY	27.818	27.818	-																									-
	2	2015	ARMY	20.511	-	20.511	-	-	-	-	-	20.511																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25502 / CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE [CA44]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	10.000	10.000	36.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	10.000	10.000	20.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25507 / CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE [CA09]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	873	84,117	42,506	52,302	-	52,302
Gross/Weapon System Cost *($ in Millions)*	345.381	28.802	21.326	22.652	-	22.652
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	345.381	28.802	21.326	22.652	-	22.652
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**345.381**	**28.802**	**21.326**	**22.652**	**-**	**22.652**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	395,625.43	342.40	501.72	433.10	-	433.10

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 345.381 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	77.99	84,117	6.560	89.76	42,506	3.815	81.11	52,302	4.242	-	-	-	81.11	52,302	4.242
FUZE PRACTICE, M781(†)		-	-	-	18.04	87,482	1.578	22.85	43,781	1.000	18.99	53,871	1.023	-	-	-	18.99	53,871	1.023
SHELL BODY, 120MM FRPC(†)		-	-	-	85.19	87,482	7.453	160.31	43,781	7.019	96.80	53,871	5.215	-	-	-	96.80	53,871	5.215
IGNITION CARTRIDGE, M1020(†)		-	-	-	20.75	87,482	1.815	22.52	43,781	0.986	23.58	53,871	1.270	-	-	-	23.58	53,871	1.270
PROPELLANT CHARGE, M234A1(†)		-	-	-	14.95	349,927	5.231	21.58	176,825	3.816	21.99	217,576	4.784	-	-	-	21.99	217,576	4.784
FIN ASSEMBLY, M31(†)		-	-	-	35.73	87,482	3.126	43.59	43,781	1.908	44.42	53,871	2.393	-	-	-	44.42	53,871	2.393
FUZE ADAPTER, 120MM(†)		-	-	-	9.91	87,482	0.867	8.94	43,781	0.391	10.31	53,871	0.555	-	-	-	10.31	53,871	0.555
Subtotal: Recurring Cost		-	-	-	-	-	*26.630*	-	-	*18.936*	-	-	*19.483*	-	-	-	-	-	*19.483*
Subtotal: Hardware Cost		-	-	-	-	-	*26.630*	-	-	*18.936*	-	-	*19.483*	-	-	-	-	-	*19.483*
Support Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25507 / CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE [CA09]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
PRODUCTION ENGINEERING		-	-	-	-	-	2.172	-	-	2.133	-	-	2.841	-	-	-	-	-	2.841
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.003	-	-	0.004	-	-	-	-	-	0.004
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.255	-	-	0.325	-	-	-	-	-	0.325
Subtotal: Support Cost		-	-	-	-	-	*2.172*	-	-	*2.391*	-	-	*3.170*	-	-	-	-	-	*3.170*
Gross/Weapon System Cost		**395,625.43**	**873**	**345.381**	**342.40**	**84,117**	**28.802**	**501.72**	**42,506**	**21.326**	**433.10**	**52,302**	**22.652**	**-**	**-**	**-**	**433.10**	**52,302**	**22.652**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E25500 / 120MM Mortar, All Types	Item Number / Title [DODIC]: E25507 / CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE [CA09]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Apr 2013	Apr 2015	84,117	77.99	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	42,506	89.76	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	52,302	81.11	Y		
FUZE PRACTICE, M781		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	87,482	18.04	Y		
FUZE PRACTICE, M781		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	43,781	22.85	Y		
FUZE PRACTICE, M781		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	53,871	18.99	Y		
SHELL BODY, 120MM FRPC		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	87,482	85.19	Y		
SHELL BODY, 120MM FRPC		2014	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	43,781	160.31	Y		
SHELL BODY, 120MM FRPC		2015	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	53,871	96.80	Y		
IGNITION CARTRIDGE, M1020		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	87,482	20.75	Y		
IGNITION CARTRIDGE, M1020		2014	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	43,781	22.52	Y		
IGNITION CARTRIDGE, M1020		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	53,871	23.58	Y		
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	349,927	14.95	Y		
PROPELLANT CHARGE, M234A1		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	176,825	21.58	Y		
PROPELLANT CHARGE, M234A1		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	217,576	21.99	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	87,482	35.73	Y		
FIN ASSEMBLY, M31		2014	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	43,781	43.59	Y		
FIN ASSEMBLY, M31		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	53,871	44.42	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	87,482	9.91	Y		
FUZE ADAPTER, 120MM		2014	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	43,781	8.94	Y		
FUZE ADAPTER, 120MM		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	53,871	10.31	Y		

(†) indicates the presence of a P-21

Remarks:

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25507 / CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE [CA09]

M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, Il.

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25507 / CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE [CA09]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	84.117	-	84.117							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84.117
	1	2014	ARMY	42.506	-	42.506																		-	-	-	-	-	-	-	42.506
	2	2015	ARMY	52.302	-	52.302																									52.302
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25507 / CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE [CA09]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	84.117	-	84.117	-	-	-	-	-	-	10.000	10.000	10.000	10.000	10.000	10.000	10.000	14.117											-
	1	2014	ARMY	42.506	-	42.506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.000	10.000	10.000	12.506				-
	2	2015	ARMY	52.302	-	52.302						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52.302
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25507 / CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE [CA09]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	84.117	84.117	-																									-
	1	2014	ARMY	42.506	42.506	-																									-
	2	2015	ARMY	52.302	-	52.302	-	-	-	-	-	10.000	10.000	10.000	10.000	12.302															-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E25507 / CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE [CA09]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	10.000	10.000	20.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	10.000	10.000	20.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91300 / CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM [CA03]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	92,000	26,076	9,416	-	-	-
Gross/Weapon System Cost *($ in Millions)*	137.681	28.700	13.780	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	137.681	28.700	13.780	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**137.681**	**28.700**	**13.780**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	1,496.53	1,100.63	1,463.47	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 137.681 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	353.48	26,076	9.217	378.32	9,416	3.562	-	-	-	-	-	-	-	-	-
SHELL BODY, 120MM SMK(†)		-	-	-	211.41	27,119	5.733	338.97	9,698	3.287	-	-	-	-	-	-	-	-	-
BURSTER ASSEMBLY, M86(†)		-	-	-	78.09	27,119	2.118	25.80	9,698	0.250	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M234A1(†)		-	-	-	15.43	108,476	1.674	21.58	39,171	0.845	-	-	-	-	-	-	-	-	-
FUZE MOFM, M734A1(†)		-	-	-	234.48	27,119	6.359	308.37	9,698	2.991	-	-	-	-	-	-	-	-	-
IGNITION CARTRIDGE, M1020(†)		-	-	-	20.75	27,119	0.563	22.52	9,698	0.218	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY, M31(†)		-	-	-	38.65	27,119	1.048	43.59	9,698	0.423	-	-	-	-	-	-	-	-	-
FIBER CONTAINER PA 167, 120MM(†)		-	-	-	11.01	27,119	0.299	11.26	9,698	0.109	-	-	-	-	-	-	-	-	-
METAL CONTAINER PA 154, 120MM(†)		-	-	-	49.95	13,560	0.677	53.90	4,896	0.264	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E25500 / 120MM Mortar, All Types	Item Number / Title [DODIC]: E91300 / CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM [CA03]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
FUZE ADAPTER, 120MM		-	-	-	-	-	-	8.94	9,698	0.087	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*27.688*	-	-	*12.037*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*27.688*	-	-	*12.037*	-	-	-	-	-	-	-	-	-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.832	-	-	1.378	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.115	-	-	0.066	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST		-	-	-	-	-	0.065	-	-	0.300	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*1.012*	-	-	*1.744*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**1,496.53**	**92,000**	**137.681**	**1,100.63**	**26,076**	**28.700**	**1,463.47**	**9,416**	**13.780**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E25500 / 120MM Mortar, All Types	Item Number / Title [DODIC]: E91300 / CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM [CA03]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	26,076	353.48	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2014	Jan 2016	9,416	378.32	Y		
SHELL BODY, 120MM SMK		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2014	27,119	211.41	Y		
SHELL BODY, 120MM SMK		2014	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	338.97	Y		
BURSTER ASSEMBLY, M86		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	27,119	78.09	Y		
BURSTER ASSEMBLY, M86		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2015	9,698	25.80	Y		
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	108,476	15.43	Y		
PROPELLANT CHARGE, M234A1		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	39,171	21.58	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	27,119	234.48	Y		
FUZE MOFM, M734A1		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	308.37	Y		
IGNITION CARTRIDGE, M1020		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	27,119	20.75	Y		
IGNITION CARTRIDGE, M1020		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	22.52	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	27,119	38.65	Y		
FIN ASSEMBLY, M31		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	43.59	Y		
FIBER CONTAINER PA 167, 120MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2014	27,119	11.01	Y		
FIBER CONTAINER PA 167, 120MM		2014	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	11.26	Y		
METAL CONTAINER PA 154, 120MM		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2014	13,560	49.95	Y		
METAL CONTAINER PA 154, 120MM		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	4,896	53.90	Y		

(†) indicates the presence of a P-21

Remarks:
M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, Il.

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91300 / CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM [CA03]

PA 167 Fiber Containers: IDIQ awarded (Mar 12) to United Ammunition Container Wynnewood, PA.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91300 / CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM [CA03]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	26.076	-	26.076									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.076
	1	2014	ARMY	9.416	-	9.416																-	-	-	-	-	-	-	-	-	9.416
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91300 / CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM [CA03]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	26.076	-	26.076	-	-	-	-	-	-	-	-	12.000	14.076															-
	1	2014	ARMY	9.416	-	9.416	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.416									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91300 / CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM [CA03]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	12.000	12.000	24.000	6	6	24	30	6	4	24	28

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91400 / CTG, MORTAR 120MM HE M934 SERIES W/MOFM [CA04]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	138	18,213	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	134.606	13.600	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	134.606	13.600	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**134.606**	**13.600**	**-**	**-**	**-**	**-**
(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 *($ in Dollars)*	975,405.80	746.72	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 134.606 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	126.28	18,213	2.300	-	-	-	-	-	-	-	-	-	-	-	-
SHELL BODY, 120MM HE(†)		-	-	-	89.39	18,759	1.677	-	-	-	-	-	-	-	-	-	-	-	-
FUZE MOFM, M734A1(†)		-	-	-	234.48	18,759	4.399	-	-	-	-	-	-	-	-	-	-	-	-
IGNITION CARTRIDGE, M1020(†)		-	-	-	20.75	18,759	0.389	-	-	-	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M234A1(†)		-	-	-	14.95	75,038	1.122	-	-	-	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY, M31(†)		-	-	-	35.73	18,759	0.670	-	-	-	-	-	-	-	-	-	-	-	-
FUZE ADAPTER, 120MM(†)		-	-	-	8.78	18,759	0.165	-	-	-	-	-	-	-	-	-	-	-	-
COMP B TYPE I GRADE A(†)		-	-	-	10.23	186,319	1.906	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*12.627*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*12.627*	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E25500 / 120MM Mortar, All Types	Item Number / Title [DODIC]: E91400 / CTG, MORTAR 120MM HE M934 SERIES W/MOFM [CA04]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.772	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.972*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**975,405.80**	**138**	**134.606**	**746.72**	**18,213**	**13.600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E25500 / 120MM Mortar, All Types	Item Number / Title [DODIC]: E91400 / CTG, MORTAR 120MM HE M934 SERIES W/MOFM [CA04]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Dec 2014	18,213	126.28	Y		
SHELL BODY, 120MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	18,759	89.39	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	18,759	234.48	Y		
IGNITION CARTRIDGE, M1020		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	18,759	20.75	Y		
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	75,038	14.95	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	18,759	35.73	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	18,759	8.78	Y		
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	186,319	10.23	Y		

(†) indicates the presence of a P-21

Remarks:
M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA; and Generaly Dynamics, Marion, Il. M1020 Ignition Cartridges: IDIQ awarded (Dec 12) to Pocal Industries, Scranton, PA.

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91400 / CTG, MORTAR 120MM HE M934 SERIES W/MOFM [CA04]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	18.213	-	18.213			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.213
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91400 / CTG, MORTAR 120MM HE M934 SERIES W/MOFM [CA04]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	18.213	-	18.213	-	-	18.213																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91400 / CTG, MORTAR 120MM HE M934 SERIES W/MOFM [CA04]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	5.000	15.000	35.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91500 / CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ [CA07]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	103,000	26,436	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	156.128	49.403	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	156.128	49.403	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**156.128**	**49.403**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	1,515.81	1,868.78	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 156.128 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	187.03	26,436	4.944	-	-	-	-	-	-	-	-	-	-	-	-
FUZE MTSQ, M776(†)		-	-	-	220.00	27,493	6.048	-	-	-	-	-	-	-	-	-	-	-	-
FRONT BODY, 120MM ILLUM(†)		-	-	-	68.19	27,493	1.875	-	-	-	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M234A1(†)		-	-	-	14.95	109,974	1.644	-	-	-	-	-	-	-	-	-	-	-	-
REAR BODY, 120MM ILLUM(†)		-	-	-	53.49	27,493	1.471	-	-	-	-	-	-	-	-	-	-	-	-
IGNITION CARTRIDGE, M1020(†)		-	-	-	20.75	27,493	0.570	-	-	-	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY, M31(†)		-	-	-	35.77	27,493	0.983	-	-	-	-	-	-	-	-	-	-	-	-
IR ILLUM CANNISTER, 120MM(†)		-	-	-	271.34	27,493	7.460	-	-	-	-	-	-	-	-	-	-	-	-
PARACHUTE, 120MM(†)		-	-	-	48.20	27,493	1.325	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91500 / CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ [CA07]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
FIBER CONTAINER PA 167, 120MM(†)		-	-	-	11.01	27,493	0.303	-	-	-	-	-	-	-	-	-	-	-	-
METAL CONTAINER PA 154, 120MM(†)		-	-	-	49.95	13,747	0.687	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*27.311*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*27.311*	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.831	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.264	-	-	-	-	-	-	-	-	-	-	-	-
SCRANTON ARMY AMMUNITION PLANT INTELLECTUAL		-	-	-	-	-	19.998	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*22.093*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**1,515.81**	**103,000**	**156.128**	**1,868.78**	**26,436**	**49.403**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E25500 / 120MM Mortar, All Types	Item Number / Title [DODIC]: E91500 / CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ [CA07]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	26,436	187.03	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	27,493	220.00	Y		
FRONT BODY, 120MM ILLUM		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	27,493	68.19	Y		
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	109,974	14.95	Y		
REAR BODY, 120MM ILLUM		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	27,493	53.49	Y		
IGNITION CARTRIDGE, M1020		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	27,493	20.75	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	27,493	35.77	Y		
IR ILLUM CANNISTER, 120MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	27,493	271.34	Y		
PARACHUTE, 120MM		2013	NORTH AMERICAN AERODYNAMICS / ROXBORO, NC	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	27,493	48.20	Y		
FIBER CONTAINER PA 167, 120MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2014	27,493	11.01	Y		
METAL CONTAINER PA 154, 120MM		2013	BWAY CORPORATION / ATLANTA, GA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2014	13,747	49.95	Y		

(†) indicates the presence of a P-21

Remarks:
120MM Parachutes: IDIQ awarded (Sep 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; NAA, Roxboro, NC.
M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, Il.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91500 / CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ [CA07]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	26.436	-	26.436				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.436
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91500 / CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ [CA07]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	26.436	-	26.436	-	-	-	12.000	14.436																				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	**P-1 Line Item Number / Title:** E25500 / 120MM Mortar, All Types	**Item Number / Title [DODIC]:** E91500 / CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ [CA07]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	12.000	12.000	24.000	6	6	24	30	6	4	24	28

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3,762.396	111.030	121.551	101.900	-	101.900	136.417	132.378	137.401	118.107	-	4,621.180
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3,762.396	111.030	121.551	101.900	-	101.900	136.417	132.378	137.401	118.107	-	4,621.180
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3,762.396**	**111.030**	**121.551**	**101.900**	**-**	**101.900**	**136.417**	**132.378**	**137.401**	**118.107**	**-**	**4,621.180**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

(E22125) The M724A1E1 Cartridge will replace the (E22100) M724A1 Cartridge and provide the Army with a range limited (7,000 meters, maximum) round which can be safely fired at all training sites. The Cartridge, M724A1E1, 105mm Target Practice Discarding Sabot with Tracer (TPDS-T) is used for gunnery training in the Army's 105mm Stryker Brigade Combat Team (SBCT) Mobile Gun System (MGS). This discarding sabot round is similar in external appearance and is ballistically similar out to 2,000 meters with the M900, Armor Piercing Fin Stabilized Discarding Sabot w/Tracer Cartridge. It is used as a training surrogate for the M900 Cartridge used by the MGS. The M724A1E1 Cartridge consists of a deep drawn steel cartridge case, electric primer, propellant and a projectile consisting of a sub-projectile (steel core, windshield, fin and tracer) and aluminum sabot. This item is Code B, not approved for service use.

(E73201) The Cartridge, 120mm, Target Practice Multi Purpose-Tracer (TPMP-T) M1002 is a target practice cartridge that simulates the size, weight, ballistics and the loader's function of setting the nose switch of the High Explosive Multi-Purpose cartridge M830A1. This round is fired from the M256 120mm smoothbore cannon on the M1A1/M1A2 Abrams Tank. The projectile is inert and composed of an aluminum body, steel nose with dummy plastic switch, aluminum tailcone, aluminum sabot, nylon obturators and tracer. The tailcone imparts spin to the projectile in flight for stabilization and provides the mechanism to limit the projectile's maximum range. The M1002 replaces the M831A1 cartridge. Tank crews will conduct live fire training with the cartridge to achieve and maintain gunnery proficiency. This item is Code A, approved for service use.

(E73300) The 120mm M831A1 Target Practice-Tracer (TP-T) is a target practice round that simulates the ballistics of the chemical energy service round (M830). This round is fired from the M256 120mm smoothbore cannon on the M1A1/M1A2 Abrams tank. The projectile is inert and is composed of a steel spike aluminum body, ring, stabilizer, nylon obturator and tracer. The stabilizer imparts spin to the projectile in flight for stabilization and provides the mechanism to limit the projectile's maximum range. The M831A1 is superseded by the M1002 cartridge. Tank crews will conduct live fire training with the cartridge to achieve and maintain gunnery proficiency. This item is Code A, approved for service use.

(E73400) The 120mm M865 Target Practice Cone-Stabilized Discarding Sabot with Tracer (TPCSDS-T) is a target practice round that simulates the ballistics of the 120mm M829 Series Armor Piercing Fin-Stabilized Discarding Sabot with Tracer (APFSDS-T) round. This round is fired from the M256 120mm cannon on the M1A1/M1A2 Abrams tank. The projectile is inert and is composed of a steel core, aluminum fin, aluminum sabots, nylon obturator and tracer. The fin imparts spin to the projectile in flight for stabilization and provides the mechanism to limit the projectile's maximum range. Tank crews will conduct live fire training with the cartridge to achieve and maintain gunnery proficiency. This item is Code A, approved for service use.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types

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

(E88106) The 120mm M829E4 Armor Piercing Fin Stabilized, Discarding Sabot with Tracer (APFSDS-T) cartridge is the follow on to the M829A3 APFSDS-T cartridge. The M829E4 is the most effective anti-armor kinetic energy cartridge fired from the M256 120mm smoothbore cannon mounted on the Abrams Main Battle Tank. This cartridge has been designed to defeat advances in armor protection, specifically advancement in explosive reactive armor (ERA). The cartridge incorporates advancements in propulsion, using a temperature insensitive propellant, novel penetrator design, and an advanced composite sabot. The projectile system consists of a depleted uranium Penetrator mated to a drag reducing windshield and flight stabilizing multi-bladed fin, all secured for launch with a composite sabot. The M829E4 captures several new technologies along with components previously used on previous APFSDS-T cartridge, but incorporates technology advancements to yield significant improvement in performance over previous fielded cartridges. This item is Code B, not approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E22125 / CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) [CA58]	P-5, P-5a, P-21	B	-	-	-	-	-	-	7,892.50	800	6.314	5,405.67	1,129	6.103	-	-	-	5,405.67	1,129	6.103
Item - E73201 / CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 [CA31]	P-5, P-5a, P-21	A	1,937.24	160,000	309.958	4,253.73	8,856	37.671	2,945.17	17,200	50.657	3,739.15	9,266	34.647	-	-	-	3,739.15	9,266	34.647
Item - E73300 / CTG TANK 120MM TP-T M831/M831A1	P-40a***	A	739.59	1,360,000	1,005.836	-	-	-	-	-	2.856	-	-	-	-	-	-	-	-	-
Item - E73400 / CTG TANK 120MM TPCSDS-T M865 [C785]	P-5	A	670.49	3,649,000	2,446.602	-	-	73.359	-	-	31.556	-	-	19.915	-	-	-	-	-	19.915
Item - E88106 / CTG, TANK, 120MM APFSDS-T, M829E4 [CZ12]	P-5, P-5a, P-21	B	-	-	-	-	-	-	37,710.00	800	30.168	11,832.14	3,485	41.235	-	-	-	11,832.14	3,485	41.235
Total Gross/Weapon System Cost			**-**	**-**	**3,762.396**	**-**	**-**	**111.030**	**-**	**-**	**121.551**	**-**	**-**	**101.900**	**-**	**-**	**-**	**-**	**-**	**101.900**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 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.

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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 35: Tank Ammunition	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

E22125) M724A1E1 – This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army procurement goals. FY 2015 Base procurement dollars in the amount of $6.103 million supports .001 million M724A1E1 cartridges.

(E73201) M1002 (TPMP-T) - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army procurement goals. FY 2015 Base procurement dollars in the amount of $34.647 million supports .009 million M1002 cartridges.

(E73300) M831A1 (TP-T) - This is a training unique item not used in combat. The request supports annual training and builds a depot level in accordance with the Army procurement goals.

(E73400) M865 (TPCSDS-T) - This is a training unique item not used in combat. The FY 2015 request supports annual training and provides a safer round by incorporating safety initiatives such as a safer case. FY 2015 Base procurement dollars in the amount of $19.915 million supports recapitalizing .020 million M865 cartridges.

(E88106) M829E4 (APFSDS-T) - This is a war reserve item used in combat. The FY 2015 request builds a war reserve inventory in accordance with Army's procurement goals. FY 2015 Base procurement dollars in the amount of $41.235 million supports .003 million M829E4 cartridges.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E22125 / CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) [CA58]

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	800	1,129	-	1,129
Gross/Weapon System Cost *($ in Millions)*	-	-	6.314	6.103	-	6.103
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	6.314	6.103	-	6.103
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**6.314**	**6.103**	**-**	**6.103**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	7,892.50	5,405.67	-	5,405.67

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	-	-	-	6,234.00	800	4.987	2,819.28	1,129	3.183	-	-	-	2,819.28	1,129	3.183
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	*4.987*	-	-	*3.183*	-	-	-	-	-	*3.183*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	*4.987*	-	-	*3.183*	-	-	-	-	-	*3.183*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	1.147	-	-	1.285	-	-	-	-	-	1.285
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.060	-	-	0.060	-	-	-	-	-	0.060
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.120	-	-	0.100	-	-	-	-	-	0.100
PRODUCTION VERIFICATION TEST		-	-	-	-	-	-	-	-	-	-	-	1.475	-	-	-	-	-	1.475
Subtotal: Support Cost		-	-	-	-	-	-	-	-	*1.327*	-	-	*2.920*	-	-	-	-	-	*2.920*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**7,892.50**	**800**	**6.314**	**5,405.67**	**1,129**	**6.103**	**-**	**-**	**-**	**5,405.67**	**1,129**	**6.103**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E22125 / CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) [CA58]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Aug 2014	Aug 2015	800	6,234.00			
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2016	1,129	2,819.28			

(†) indicates the presence of a P-21

Remarks:
This is a training unique item not used in combat. FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 2014

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E22125 / CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) [CA58]

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	800	-	800											-	-	-	-	-	-	-	-	-	-	-	-	800		-
	1	2015	ARMY	1,129	-	1,129																		-	-	-	-	-	-	-	1,129
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E22125 / CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) [CA58]

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	800	800	-																									-
	1	2015	ARMY	1,129	-	1,129	-	-	-	-	-	1,129																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E22125 / CTG, TANK, 105MM TPDS-T M724A1E1(short rg KE trnr) [CA58]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	500.00	2,000.00	3,000.00	7	11	12	23	6	6	12	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E73201 / CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 [CA31]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	160,000	8,856	17,200	9,266	-	9,266
Gross/Weapon System Cost *($ in Millions)*	309.958	37.671	50.657	34.647	-	34.647
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	309.958	37.671	50.657	34.647	-	34.647
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**309.958**	**37.671**	**50.657**	**34.647**	**-**	**34.647**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	1,937.24	4,253.73	2,945.17	3,739.15	-	3,739.15

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 309.958 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	2,184.87	8,856	19.349	2,322.20	17,200	39.942	2,842.07	9,266	26.335	-	-	-	2,842.07	9,266	26.335
Subtotal: Recurring Cost		-	-	-	-	-	*19.349*	-	-	*39.942*	-	-	*26.335*	-	-	-	-	-	*26.335*
Subtotal: Hardware Cost		-	-	-	-	-	*19.349*	-	-	*39.942*	-	-	*26.335*	-	-	-	-	-	*26.335*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	5.206	-	-	3.862	-	-	2.977	-	-	-	-	-	2.977
QUALITY ASSURANCE		-	-	-	-	-	0.008	-	-	0.025	-	-	0.007	-	-	-	-	-	0.007
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.975	-	-	0.838	-	-	-	-	-	0.838
RPD596 QUALIFICATION		-	-	-	-	-	6.726	-	-	3.150	-	-	1.695	-	-	-	-	-	1.695
TRACER IMPROVEMENT		-	-	-	-	-	0.750	-	-	0.421	-	-	0.642	-	-	-	-	-	0.642
HERO PRIMER		-	-	-	-	-	3.660	-	-	1.539	-	-	1.259	-	-	-	-	-	1.259
PRIMER IMPROVEMENT		-	-	-	-	-	1.972	-	-	0.743	-	-	0.894	-	-	-	-	-	0.894
Subtotal: Support Cost		-	-	-	-	-	*18.322*	-	-	*10.715*	-	-	*8.312*	-	-	-	-	-	*8.312*

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E73201 / CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 [CA31]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		1,937.24	160,000	309.958	4,253.73	8,856	37.671	2,945.17	17,200	50.657	3,739.15	9,266	34.647	-	-	-	3,739.15	9,266	34.647

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E73201 / CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 [CA31]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2013	Oct 2014	4,428	2,184.88	Y		
COMPLETE ROUND(†)		2013	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2013	Dec 2014	4,428	2,184.88	Y		
COMPLETE ROUND(†)		2014	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Dec 2014	8,600	2,322.20	Y		
COMPLETE ROUND(†)		2014	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Dec 2014	8,600	2,322.20	Y		
COMPLETE ROUND(†)		2015	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Dec 2015	4,633	2,842.07	Y		
COMPLETE ROUND(†)		2015	GENERAL DYNAMICS ORD AND TACT / ST PETERSBURG, FL	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Dec 2015	4,633	2,842.07	Y		

(†) indicates the presence of a P-21

Remarks:
FY2015 hardware unit price is an average unit price for mulitple producers. SS/FFP FY2015 will be awarded as options to FY2012 contract.

Type Classification Date: 2006

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E73201 / CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 [CA31]

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	4,428	-	4,428					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,428
	1	2014	ARMY	8,600	-	8,600																		-	-	-	-	-	-	-	8,600
	1	2015	ARMY	4,633	-	4,633																									4,633
	1	2015	MC (‡)	514	-	514																									514
	1	**2015**	**TOTAL**	**5,147**	**-**	**5,147**																									**5,147**
	2	2013	ARMY	4,428	-	4,428					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,428
	2	2014	ARMY	8,600	-	8,600																		-	-	-	-	-	-	-	8,600
	2	2015	ARMY	4,633	-	4,633																									4,633
	2	2015	MC (‡)	514	-	514																									514
	2	**2015**	**TOTAL**	**5,147**	**-**	**5,147**																									**5,147**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E73201 / CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 [CA31]

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	4,428	-	4,428	4,428																								-
	1	2014	ARMY	8,600	-	8,600	-	-	724	716	716	716	716	716	716	716	716	716	716	716											-
	1	2015	ARMY	4,633	-	4,633						-	-	-	-	-	-	-	-	-	387	386	386	386	386	386	386	386	386	386	772
	1	2015	MC (‡)	514	-	514						-	-	-	-	-	-	-	-	-	52	42	42	42	42	42	42	42	42	42	84
	1	**2015**	**TOTAL**	**5,147**	**-**	**5,147**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**439**	**428**	**428**	**428**	**428**	**428**	**428**	**428**	**428**	**428**	**856**
	2	2013	ARMY	4,428	-	4,428	-	-	4,428																						-
	2	2014	ARMY	8,600	-	8,600	-	-	724	716	716	716	716	716	716	716	716	716	716	716											-
	2	2015	ARMY	4,633	-	4,633						-	-	-	-	-	-	-	-	-	387	386	386	386	386	386	386	386	386	386	772
	2	2015	MC (‡)	514	-	514						-	-	-	-	-	-	-	-	-	52	42	42	42	42	42	42	42	42	42	84
	2	**2015**	**TOTAL**	**5,147**	**-**	**5,147**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**439**	**428**	**428**	**428**	**428**	**428**	**428**	**428**	**428**	**428**	**856**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E73201 / CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 [CA31]

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	4,428	4,428	-																									-
	1	2014	ARMY	8,600	8,600	-																									-
	1	2015	ARMY	4,633	3,861	772	386	386																							-
	1	2015	MC (‡)	514	430	84	42	42																							-
	1	**2015**	**TOTAL**	**5,147**	**4,291**	**856**	**428**	**428**																							**-**
	2	2013	ARMY	4,428	4,428	-																									-
	2	2014	ARMY	8,600	8,600	-																									-
	2	2015	ARMY	4,633	3,861	772	386	386																							-
	2	2015	MC (‡)	514	430	84	42	42																							-
	2	**2015**	**TOTAL**	**5,147**	**4,291**	**856**	**428**	**428**																							**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E73201 / CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 [CA31]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	300.00	11,000.00	33,000.00	6	6	9	15	6	6	9	15
2	GENERAL DYNAMICS ORD AND TACT - ST PETERSBURG, FL	300.00	11,000.00	33,000.00	6	6	9	15	6	6	9	15

Remarks:
M1002 & M865 LINE SHARE AT IOWA AAP.

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E73400 / CTG TANK 120MM TPCSDS-T M865 [C785]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	3,649,000	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,446.602	73.359	31.556	19.915	-	19.915
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,446.602	73.359	31.556	19.915	-	19.915
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,446.602**	**73.359**	**31.556**	**19.915**	**-**	**19.915**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	670.49	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 2,446.602 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.561	-	-	2.384	-	-	0.808	-	-	-	-	-	0.808
QUALITY ASSURANCE		-	-	-	-	-	0.005	-	-	0.013	-	-	0.010	-	-	-	-	-	0.010
ACCEPTANCE TESTING		-	-	-	-	-	0.273	-	-	1.559	-	-	-	-	-	-	-	-	-
NON-RECURRING ENGINEERING SUPPORT		-	-	-	-	-	3.438	-	-	1.268	-	-	1.789	-	-	-	-	-	1.789
RECAPITALIZATION-M865		-	-	-	-	-	61.473	-	-	24.274	-	-	12.390	-	-	-	-	-	12.390
QUALIFICATION OF LONGER M865 PROJECTILE		-	-	-	-	-	3.578	-	-	1.763	-	-	2.621	-	-	-	-	-	2.621
CTG CASE IMPROVEMENT		-	-	-	-	-	0.781	-	-	0.095	-	-	1.219	-	-	-	-	-	1.219
HERO PRIMER		-	-	-	-	-	1.250	-	-	0.200	-	-	1.078	-	-	-	-	-	1.078
Subtotal: Support Cost		-	-	-	-	-	*73.359*	-	-	*31.556*	-	-	*19.915*	-	-	-	-	-	*19.915*
Gross/Weapon System Cost		**670.49**	**3,649,000**	**2,446.602**	**-**	**-**	**73.359**	**-**	**-**	**31.556**	**-**	**-**	**19.915**	**-**	**-**	**-**	**-**	**-**	**19.915**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E88106 / CTG, TANK, 120MM APFSDS-T, M829E4 [CZ12]

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	800	3,485	-	3,485
Gross/Weapon System Cost *($ in Millions)*	-	-	30.168	41.235	-	41.235
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	30.168	41.235	-	41.235
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**30.168**	**41.235**	**-**	**41.235**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	37,710.00	11,832.14	-	11,832.14

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	-	-	-	26,211.00	800	20.969	10,291.68	3,485	35.867	-	-	-	10,291.68	3,485	35.867
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	*20.969*	-	-	*35.867*	-	-	-	-	-	*35.867*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	*20.969*	-	-	*35.867*	-	-	-	-	-	*35.867*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	3.197	-	-	4.518	-	-	-	-	-	4.518
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.250	-	-	0.250	-	-	-	-	-	0.250
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	1.461	-	-	0.150	-	-	-	-	-	0.150
PRODUCTION VERIFICATION TEST		-	-	-	-	-	-	-	-	-	-	-	0.450	-	-	-	-	-	0.450
PRODUCTION CONTRACT ECONOMIC PRICE		-	-	-	-	-	-	-	-	1.700	-	-	-	-	-	-	-	-	-
DEPLETED URANIUM CLEANUP		-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-
LIVE FIRE SUPPORT		-	-	-	-	-	-	-	-	1.091	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	-	-	-	*9.199*	-	-	*5.368*	-	-	-	-	-	*5.368*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**37,710.00**	**800**	**30.168**	**11,832.14**	**3,485**	**41.235**	**-**	**-**	**-**	**11,832.14**	**3,485**	**41.235**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E88106 / CTG, TANK, 120MM APFSDS-T, M829E4 [CZ12]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	P-1 Line Item Number / Title: E22203 / Cartridges, Tank, 105MM And 120MM, All Types	Item Number / Title [DODIC]: E88106 / CTG, TANK, 120MM APFSDS-T, M829E4 [CZ12]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2014	ALLIANT TECHSYSTEMS INC. / PLYMOUTH	C / FFP	PICATINNY ARSENAL, NJ	Jun 2014	Sep 2015	800	26,211.00	N		
COMPLETE ROUND(†)		2015	ALLIANT TECHSYSTEMS INC. / PLYMOUTH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	May 2016	3,485	10,291.68	N		

(†) indicates the presence of a P-21

Remarks:
This is a War Reserve item used in Combat. The FY 2015 procurement builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION DATE: Pending

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E88106 / CTG, TANK, 120MM APFSDS-T, M829E4 [CZ12]

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	800	-	800									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	-
	1	2015	ARMY	3,485	-	3,485																		-	-	-	-	-	-	-	3,485
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E88106 / CTG, TANK, 120MM APFSDS-T, M829E4 [CZ12]

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	800	800	-																									-
	1	2015	ARMY	3,485	-	3,485	-	-	-	-	-	-	-	1,000	1,000	742	743														-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 35	**P-1 Line Item Number / Title:** E22203 / Cartridges, Tank, 105MM And 120MM, All Types	**Item Number / Title [DODIC]:** E88106 / CTG, TANK, 120MM APFSDS-T, M829E4 [CZ12]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	300.00	3,000.00	5,000.00	6	9	15	24	6	6	14	20

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	**P-1 Line Item Number / Title:** 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:**				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,785.084	63.033	59.825	37.455	-	37.455	43.639	73.453	64.607	53.418	-	3,180.514
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,785.084	63.033	59.825	37.455	-	37.455	43.639	73.453	64.607	53.418	-	3,180.514
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,785.084**	**63.033**	**59.825**	**37.455**	**-**	**37.455**	**43.639**	**73.453**	**64.607**	**53.418**	**-**	**3,180.514**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

(E15101)Artillery Cartridges, 75MM And 105MM, All Types
This budget line includes Cartridge, Artillery, 75mm & 105mm, All Types.

(E15200)CTG, ARTY, 75MM BLANK, M337A1
The 75mm M337A2 is a non-tactical blank 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
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 simulation of 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/recapitalizes the remaining unserviceable cartridges through replacement of M67 Prop Charge and Primer at a reduced cost over new production to provide a cost effective training cartridge. This item is Code A, approved for service use.
Funding for the 105MM HE, M1 program in FY2013 and FY2014 is for new production and recapitalization. The FY2014 funding completes new production to fill the war reserve. All funding for the M1 program in FY2015 is for recapitalization.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	**P-1 Line Item Number / Title:** 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:

(E21601)CTG, ARTY, 105MM HE-BB PFF M1130 W/O FUZE
The 105mm M1130 High Explosive (HE) cartridge fired from a M119 Series Towed Howitzer contains a HE fill and is 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 cartridge warhead is composed of natural fragmenting steel with an inner liner 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
The 105mm M1130A1 High Explosive (HE) cartridge fired from a M119 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 projectile warhead is composed of natural fragmenting steel with an inner liner 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. The program upgrades current M1130 cartridges by replacing the M67 propellant with the M350 propellant that extends the range an additional 4 kilomieters.
This item is Code B, not approved for service use.

(E21705)CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE
The 105mm M1064 Infrared (IR) Illuminating Cartridge is 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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E15200 / CTG, ARTY, 75MM BLANK, M337A1	P-40a***	A	37.76	1,457,000	55.019	-	-	-	-	-	-	101.27	43,795	4.435	-	-	-	101.27	43,795	4.435
Item - E21200 / CTG, ARTY, 105MM BLANK M395	P-40a***	A	46.80	523,000	24.475	-	-	-	76.84	52,053	4.000	-	-	-	-	-	-	-	-	-
Item - E21601 / CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE	P-40a***	A	3,664.93	30,000	109.948	-	-	4.500	-	-	-	-	-	-	-	-	-	-	-	-
Item - E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE [C445]	P-5, P-5a, P-21	A	24,998.33	103,305	2,582.452	2,294.17	23,000	52.766	3,863.00	11,000	42.493	266.13	100,000	26.613	-	-	-	266.13	100,000	26.613
Item - E21610 / CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O [CZ21]	P-5	B	-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	**P-1 Line Item Number / Title:** 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:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE [CA53]	P-5, P-5a, P-21	A	824.38	16,000	13.190	1,227.80	4,697	5.767	-	-	-	1,208.18	5,303	6.407	-	-	-	1,208.18	5,303	6.407
Total Gross/Weapon System Cost			**-**	**-**	**2,785.084**	**-**	**-**	**63.033**	**-**	**-**	**59.825**	**-**	**-**	**37.455**	**-**	**-**	**-**	**-**	**-**	**37.455**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 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.

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.

FY 2015 Base procurement dollars in the amount of $37.455 million suppports production of 49,098 cartridges.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE [C445]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	103,305	23,000	11,000	100,000	-	100,000
Gross/Weapon System Cost *($ in Millions)*	2,582.452	52.766	42.493	26.613	-	26.613
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,582.452	52.766	42.493	26.613	-	26.613
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,582.452**	**52.766**	**42.493**	**26.613**	**-**	**26.613**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	24,998.33	2,294.17	3,863.00	266.13	-	266.13

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 2,582.452 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	152.02	23,000	3.496	155.06	11,000	1.706	-	-	-	-	-	-	-	-	-
M14B1 BRASS CARTRIDGE CASE(†)		-	-	-	104.49	23,460	2.451	106.58	11,220	1.196	-	-	-	-	-	-	-	-	-
METAL PARTS, M1 HF(†)		-	-	-	287.60	23,460	6.747	287.60	11,220	3.227	-	-	-	-	-	-	-	-	-
M67 PROP CHARGE(†)		-	-	-	21.35	23,460	0.501	21.78	11,220	0.244	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL CHARGE, PBXN9(†)		-	-	-	23.08	23,460	0.541	24.69	11,220	0.277	-	-	-	-	-	-	-	-	-
PRIMER PERCUSSION M28B2(†)		-	-	-	13.07	23,460	0.307	13.33	11,220	0.150	-	-	-	-	-	-	-	-	-
PROPELLANT POWDER M1 SP(†)		-	-	-	17.21	14,720	0.253	17.55	7,040	0.124	-	-	-	-	-	-	-	-	-
PROPELLANT POWDER M1 MP(†)		-	-	-	9.89	54,740	0.541	10.09	26,180	0.264	-	-	-	-	-	-	-	-	-
METAL CONTAINER PA 117(†)		-	-	-	82.85	23,460	1.944	84.51	11,220	0.948	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE [C445]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
CONTAINER AMMUNITION FIBER PA55(†)		-	-	-	25.94	23,460	0.609	26.46	11,220	0.297	-	-	-	-	-	-	-	-	-
EXPLOSIVE FILL IMX-101(†)		-	-	-	13.97	195,960	2.738	20.66	93,720	1.936	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*20.128*	-	-	*10.368*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*20.128*	-	-	*10.368*	-	-	-	-	-	-	-	-	-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.586	-	-	1.000	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.195	-	-	0.101	-	-	-	-	-	-	-	-	-
RECAPITALIZATION		-	-	-	-	-	28.848	-	-	31.024	-	-	26.613	-	-	-	-	-	26.613
Subtotal: Support Cost		-	-	-	-	-	*32.638*	-	-	*32.125*	-	-	*26.613*	-	-	-	-	-	*26.613*
Gross/Weapon System Cost		**24,998.33**	**103,305**	**2,582.452**	**2,294.17**	**23,000**	**52.766**	**3,863.00**	**11,000**	**42.493**	**266.13**	**100,000**	**26.613**	**-**	**-**	**-**	**266.13**	**100,000**	**26.613**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types	Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE [C445]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Oct 2015	23,000	152.02	Y		
LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Aug 2015	Aug 2017	11,000	155.06	Y		
M14B1 BRASS CARTRIDGE CASE		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	23,460	104.49	Y		
M14B1 BRASS CARTRIDGE CASE		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Aug 2015	11,220	106.58	Y		
METAL PARTS, M1 HF		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	23,460	287.60	Y		
METAL PARTS, M1 HF		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	11,220	287.60	Y		
M67 PROP CHARGE		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	23,460	21.35	Y		
M67 PROP CHARGE		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2014	Jun 2015	11,220	21.78	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Sep 2012	Mar 2014	23,460	23.08	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2014	Nov 2015	11,220	24.69	Y		
PRIMER PERCUSSION M28B2		2013	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	23,460	13.07	Y		
PRIMER PERCUSSION M28B2		2014	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2014	Nov 2015	11,220	13.33	Y		
PROPELLANT POWDER M1 SP		2013	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	14,720	17.21	Y		
PROPELLANT POWDER M1 SP		2014	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	7,040	17.55	Y		
PROPELLANT POWDER M1 MP		2013	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	54,740	9.89	Y		
PROPELLANT POWDER M1 MP		2014	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	26,180	10.09	Y		
METAL CONTAINER PA 117		2013	DELFASCO INC DBA DELFASCO OF / AFTON, TN	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2012	Aug 2013	23,460	82.85	Y		
METAL CONTAINER PA 117		2014	DELFASCO INC DBA DELFASCO OF / AFTON, TN	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2014	Aug 2015	11,220	84.51	Y		
CONTAINER AMMUNITION FIBER PA55		2013	OMEGA CONTAINER INC. / ARCADIA, LA	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	23,460	25.94	Y		
CONTAINER AMMUNITION FIBER PA55		2014	OMEGA CONTAINER INC. / ARCADIA, LA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2014	Aug 2015	11,220	26.46	Y		

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE [C445]

Cost Elements	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 Revision Available	RFP Issue Date
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Nov 2014	195,960	13.97	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Nov 2015	93,720	20.66	Y		

(†) indicates the presence of a P-21

Remarks:
Funding for the 105MM HE, M1 program in FY2013 and FY2014 is for new production and recapitalization. The FY2014 funding completes new production to fill the war reserve. All funding for the M1 program in FY2015 is for recapitalization.

Supplemental Charge, PBXN9: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Chemring Ordnance Inc., Perry, FL. and Day and Zimmerman Lonestar LLC., Texarkana, TX.
Metal Container PA 117: IDIQ awarded (Jul 11) to multiple contractors. Requirements will be competed among the following contractors: Delfasco INC., Afton, TN and Conco Inc., Louisville, KY.
Propellant Powder M1 MP/SP: IDIQ awarded (Sep 11) to BAE Systems, Radford, VA.
Primer Percussion M28B2: IDIQ awarded (N0v 11) to D&Z Defense Systems Division, Lonestar, Texarkana, TX.

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE [C445]

Cost Elements (Units in Thousands)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	23.000	-	23.000																								-	23.000
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE [C445]

Cost Elements (Units in Thousands)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	23.000	-	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.000
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE [C445]

Cost Elements (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	23.000	-	23.000	10.000	13.000																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE [C445]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21610 / CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O [CZ21]

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	13.332	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	13.332	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**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 *($ in Dollars)*	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
RECAPITALIZATION		-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	-	-	-	*13.332*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13.332**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE [CA53]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	16,000	4,697	-	5,303	-	5,303
Gross/Weapon System Cost *($ in Millions)*	13.190	5.767	-	6.407	-	6.407
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.190	5.767	-	6.407	-	6.407
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.190**	**5.767**	**-**	**6.407**	**-**	**6.407**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	824.38	1,227.80	-	1,208.18	-	1,208.18

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 13.190 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	900.00	4,697	4.227	-	-	-	1,068.33	5,303	5.665	-	-	-	1,068.33	5,303	5.665
Subtotal: Recurring Cost		-	-	-	-	-	*4.227*	-	-	-	-	-	*5.665*	-	-	-	-	-	*5.665*
Subtotal: Hardware Cost		-	-	-	-	-	*4.227*	-	-	-	-	-	*5.665*	-	-	-	-	-	*5.665*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.465	-	-	-	-	-	0.667	-	-	-	-	-	0.667
QUALITY ASSURANCE		-	-	-	-	-	0.005	-	-	-	-	-	0.005	-	-	-	-	-	0.005
ACCEPTANCE TESTING		-	-	-	-	-	0.070	-	-	-	-	-	0.070	-	-	-	-	-	0.070
Subtotal: Support Cost		-	-	-	-	-	*1.540*	-	-	-	-	-	*0.742*	-	-	-	-	-	*0.742*
Gross/Weapon System Cost		**824.38**	**16,000**	**13.190**	**1,227.80**	**4,697**	**5.767**	**-**	**-**	**-**	**1,208.18**	**5,303**	**6.407**	**-**	**-**	**-**	**1,208.18**	**5,303**	**6.407**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE [CA53]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	GENERAL DYNAMICS / LeGardeur, Canada	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	4,697	900.00	Y		
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	5,303	1,068.33	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE [CA53]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	4.697	-	4.697									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.697
	2	2015	ARMY	5.303	-	5.303																									5.303
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE [CA53]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	4.697	-	4.697	-	-	-	-	-	-	-	-	4.697																-
	2	2015	ARMY	5.303	-	5.303						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.303
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE [CA53]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	4.697	4.697	-																									-
	2	2015	ARMY	5.303	-	5.303	-	-	-	-	-	3.000	2.303																		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E15101 / Artillery Cartridges, 75MM & 105MM, All Types	**Item Number / Title [DODIC]:** E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE [CA53]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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 - LeGardeur, Canada	1.000	5.000	13.000	6	6	20	26	6	6	20	26
2	TO BE SELECTED - TBS01	1.000	5.000	13.000	6	6	20	26	6	6	20	26

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	**P-1 Line Item Number / Title:** 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:**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	781.297	67.836	47.902	47.023	-	47.023	77.914	136.151	148.620	169.883	-	1,476.626
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	781.297	67.836	47.902	47.023	-	47.023	77.914	136.151	148.620	169.883	-	1,476.626
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**781.297**	**67.836**	**47.902**	**47.023**	**-**	**47.023**	**77.914**	**136.151**	**148.620**	**169.883**	**-**	**1,476.626**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

(E89500)ARTILLERY PROJECTILE, 155MM, ALL TYPES
This budget line includes Projectiles, Artillery, 155mm, All Types.
(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 Dual Purpose Improved Conventional Munition (DPICM) 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.
(E26904)Proj, Arty, 155MM IR ILLUM M1123
The 155mm M1123 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 M1123 Provides Infrared battlefield illumination that is 2.4x larger in diameter than the M1066 Infrared Illuminating projectile.
This item is Code A, approved for service use.
(E26904)PROJ, ARTY, 155MM VL ILLUM M1124
The 155MM Visual Light Illumination M1124 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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	**P-1 Line Item Number / Title:** 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:**

(E27603)PROJ, ARTY, 155MM HE IM TRAINING M1122
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 DPICM 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.
(E66800)PROJ, ARTY, 155MM HE, M795
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.
(E67800)PROJ, ARTY, 155MM WP SMOKE M825
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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3 [DZ09]	P-5, P-5a, P-21	B	-	-	-	-	-	-	-	-	-	840.10	7,492	6.294	-	-	-	840.10	7,492	6.294
Item - E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 [DA57]	P-5, P-5a, P-21	A	145.99	1,825,000	266.436	1,458.25	8,502	12.398	-	-	-	1,359.29	8,180	11.119	-	-	-	1,359.29	8,180	11.119
Item - E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]	P-5, P-5a, P-21	A	1,447.22	9,000	13.025	1,398.96	6,339	8.868	1,580.35	10,261	16.216	1,361.73	9,120	12.419	-	-	-	1,361.73	9,120	12.419
Item - E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122 [DA51]	P-5, P-5a, P-21	A	763.20	20,000	15.264	505.23	21,626	10.926	494.09	24,119	11.917	511.89	22,030	11.277	-	-	-	511.89	22,030	11.277

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition

P-1 Line Item Number / Title:
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:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E66800 / PROJ, ARTY, 155MM HE, M795 [DA54]	P-5, P-5a, P-21	A	547.98	466,000	255.358	1,292.24	22,940	29.644	1,581.27	12,502	19.769	2,440.78	2,423	5.914	-	-	-	2,440.78	2,423	5.914
Item - E67800 / PROJ, ARTY, 155MM WP SMOKE M825 [D528]	P-5	A	502,639.13	460	231.214	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**781.297**	**-**	**-**	**67.836**	**-**	**-**	**47.902**	**-**	**-**	**47.023**	**-**	**-**	**-**	**-**	**-**	**47.023**

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 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 2015 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military 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.

FY 2015 Base procurement dollars in the amount of $47.023 million supports production of 49,263 projectiles.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3 [DZ09]

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	-	7,492	-	7,492
Gross/Weapon System Cost *($ in Millions)*	-	-	-	6.294	-	6.294
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	6.294	-	6.294
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**6.294**	**-**	**6.294**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	840.10	-	840.10

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
Load, Assemble, Pack (Lap)(†)		-	-	-	-	-	-	-	-	-	203.84	7,492	1.527	-	-	-	203.84	7,492	1.527
SMOKE CANNISTER ASSEMBLY(†)		-	-	-	-	-	-	-	-	-	356.72	7,791	2.779	-	-	-	356.72	7,791	2.779
Plug, Lifting, Meltable For Im(†)		-	-	-	-	-	-	-	-	-	19.82	7,641	0.151	-	-	-	19.82	7,641	0.151
DOWNLOAD, CLEAN AND INSPECT(†)		-	-	-	-	-	-	-	-	-	84.47	7,867	0.665	-	-	-	84.47	7,867	0.665
MODIFIED SUPPLEMENTAL CHARGE, PBXN9(†)		-	-	-	-	-	-	-	-	-	45.61	7,566	0.345	-	-	-	45.61	7,566	0.345
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	*5.467*	-	-	-	-	-	*5.467*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	*5.467*	-	-	-	-	-	*5.467*
Support Cost																			
PRODUCTION QUALIFICATION TEST		-	-	-	-	-	-	-	-	-	-	-	0.094	-	-	-	-	-	0.094
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	0.658	-	-	-	-	-	0.658
Acceptance Testing		-	-	-	-	-	-	-	-	-	-	-	0.075	-	-	-	-	-	0.075
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	*0.827*	-	-	-	-	-	*0.827*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**840.10**	**7,492**	**6.294**	**-**	**-**	**-**	**840.10**	**7,492**	**6.294**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3 [DZ09]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3 [DZ09]

Cost Elements	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 Revision Available	RFP Issue Date
Load, Assemble, Pack (Lap)(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	7,492	203.84	Y		
SMOKE CANNISTER ASSEMBLY		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	7,791	356.72	Y		
Plug, Lifting, Meltable For Im		2015	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	7,641	19.82	Y		
DOWNLOAD, CLEAN AND INSPECT		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	7,867	84.47	Y		
MODIFIED SUPPLEMENTAL CHARGE, PBXN9		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	7,566	45.61	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3 [DZ09]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Load, Assemble, Pack (Lap)																															
	1	2015	ARMY	7.492	-	7.492						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.492
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3 [DZ09]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Load, Assemble, Pack (Lap)																															
	1	2015	ARMY	7.492	-	7.492	-	-	-	-	-	7.492																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3 [DZ09]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 [DA57]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	1,825,000	8,502	-	8,180	-	8,180
Gross/Weapon System Cost *($ in Millions)*	266.436	12.398	-	11.119	-	11.119
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	266.436	12.398	-	11.119	-	11.119
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**266.436**	**12.398**	**-**	**11.119**	**-**	**11.119**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	145.99	1,458.25	-	1,359.29	-	1,359.29

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 266.436 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	280.18	8,502	2.382	-	-	-	259.04	8,180	2.119	-	-	-	259.04	8,180	2.119
DOWNLOAD, CLEAN AND INSPECT(†)		-	-	-	81.00	8,927	0.723	-	-	-	84.47	8,589	0.726	-	-	-	84.47	8,589	0.726
METAL PARTS SETS(†)		-	-	-	316.00	8,502	2.687	-	-	-	254.80	8,180	2.084	-	-	-	254.80	8,180	2.084
ILLUM CANNISTER, 155MM(†)		-	-	-	312.74	8,502	2.659	-	-	-	379.76	8,343	3.168	-	-	-	379.76	8,343	3.168
CANISTER MPTS ASSY, 155MM ILLUM(†)		-	-	-	56.00	8,672	0.486	-	-	-	58.49	8,343	0.488	-	-	-	58.49	8,343	0.488
CANISTER BASE ASSY, 155MM ILLUM(†)		-	-	-	16.80	8,672	0.146	-	-	-	18.30	8,343	0.153	-	-	-	18.30	8,343	0.153
M10 EXPULSION CHARGE ASSEMBLY(†)		-	-	-	15.00	8,672	0.130	-	-	-	15.79	8,343	0.132	-	-	-	15.79	8,343	0.132
PARACHUTE MAIN, 155MM ILLUM(†)		-	-	-	33.50	8,672	0.291	-	-	-	46.38	8,343	0.387	-	-	-	46.38	8,343	0.387

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 [DA57]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
PARACHUTE MAIN SUPPORTS, 155MM ILUM(†)		-	-	-	2.95	34,688	0.102	-	-	-	3.12	33,374	0.104	-	-	-	3.12	33,374	0.104
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM(†)		-	-	-	16.50	8,672	0.143	-	-	-	20.29	8,343	0.169	-	-	-	20.29	8,343	0.169
DELAY ELEMENT, 155MM ILLUM(†)		-	-	-	35.14	8,672	0.305	-	-	-	32.42	8,343	0.270	-	-	-	32.42	8,343	0.270
WOOD PALLET (HEAT TREATED)(†)		-	-	-	105.90	1,105	0.117	-	-	-	86.63	1,063	0.092	-	-	-	86.63	1,063	0.092
Subtotal: Recurring Cost		-	-	-	-	-	*10.170*	-	-	-	-	-	*9.892*	-	-	-	-	-	*9.892*
Subtotal: Hardware Cost		-	-	-	-	-	*10.170*	-	-	-	-	-	*9.892*	-	-	-	-	-	*9.892*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.268	-	-	-	-	-	1.152	-	-	-	-	-	1.152
QUALITY ASSURANCE		-	-	-	-	-	0.009	-	-	-	-	-	0.007	-	-	-	-	-	0.007
ACCEPTANCE TESTING		-	-	-	-	-	0.050	-	-	-	-	-	0.068	-	-	-	-	-	0.068
FIRST ARTICLE TEST		-	-	-	-	-	0.151	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCTION VERIFICATION TEST		-	-	-	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*2.228*	-	-	-	-	-	*1.227*	-	-	-	-	-	*1.227*
Gross/Weapon System Cost		**145.99**	**1,825,000**	**266.436**	**1,458.25**	**8,502**	**12.398**	**-**	**-**	**-**	**1,359.29**	**8,180**	**11.119**	**-**	**-**	**-**	**1,359.29**	**8,180**	**11.119**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 [DA57]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	May 2013	May 2015	8,502	280.18	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	8,180	259.04	Y		
DOWNLOAD, CLEAN AND INSPECT		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	May 2013	Dec 2014	8,927	81.00	Y		
DOWNLOAD, CLEAN AND INSPECT		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	8,589	84.47	Y		
METAL PARTS SETS		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Mar 2013	Dec 2014	8,502	316.00	Y		
METAL PARTS SETS		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	8,180	254.80	Y		
ILLUM CANNISTER, 155MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	8,502	312.74	Y		
ILLUM CANNISTER, 155MM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	8,343	379.76	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,672	56.00	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	8,343	58.49	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,672	16.80	Y		
CANISTER BASE ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	8,343	18.30	Y		
M10 EXPULSION CHARGE ASSEMBLY		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,672	15.00	Y		
M10 EXPULSION CHARGE ASSEMBLY		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	8,343	15.79	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,672	33.50	Y		
PARACHUTE MAIN, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	8,343	46.38	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	34,688	2.95	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	33,374	3.12	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,672	16.50	Y		

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 [DA57]

Cost Elements	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 Revision Available	RFP Issue Date
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	8,343	20.29	Y		
DELAY ELEMENT, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2013	Oct 2014	8,672	35.14	Y		
DELAY ELEMENT, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	8,343	32.42	Y		
WOOD PALLET (HEAT TREATED)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	1,105	105.90	Y		
WOOD PALLET (HEAT TREATED)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	1,063	86.63	Y		

(†) indicates the presence of a P-21

Remarks:
Canister Metal Parts and Base Assembly: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Bailey Tool and Manufacturing Co., Lancaster, TX and Woodlawn Manufacturing LTD., Marshall, TX.

Parachute Drogue Assembly: IDIQ awarded (Jun 10)to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.

Parachute Main: IDIQ awarded (Jun 10)to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 [DA57]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	8.502	-	8.502								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.502
	1	2015	ARMY	8.180	-	8.180																									8.180
	1	2015	MC (‡)	4.050	-	4.050																									4.050
	1	**2015**	**TOTAL**	**12.230**	**-**	**12.230**																									**12.230**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 [DA57]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	8.502	-	8.502	-	-	-	-	-	-	-	4.000	4.502																-
	1	2015	ARMY	8.180	-	8.180						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.180
	1	2015	MC (‡)	4.050	-	4.050						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.050
	1	**2015**	**TOTAL**	**12.230**	**-**	**12.230**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12.230**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 [DA57]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	8.502	8.502	-																									-
	1	2015	ARMY	8.180	-	8.180	-	-	-	-	-	2.000	2.000	2.000	2.180																-
	1	2015	MC (‡)	4.050	-	4.050	-	-	-	-	-	2.000	2.050	-	-																-
	1	**2015**	**TOTAL**	**12.230**	**-**	**12.230**	**-**	**-**	**-**	**-**	**-**	**4.000**	**4.050**	**2.000**	**2.180**																**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124 [DA57]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	5.000	10.000	6	6	24	30	4	3	24	27

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	9,000	6,339	10,261	9,120	-	9,120
Gross/Weapon System Cost *($ in Millions)*	13.025	8.868	16.216	12.419	-	12.419
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.025	8.868	16.216	12.419	-	12.419
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.025**	**8.868**	**16.216**	**12.419**	**-**	**12.419**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	1,447.22	1,398.96	1,580.35	1,361.73	-	1,361.73

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 13.025 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	280.17	6,339	1.776	290.10	10,261	2.977	259.04	9,120	2.362	-	-	-	259.04	9,120	2.362
DOWNLOAD, CLEAN AND INSPECT(†)		-	-	-	81.00	6,656	0.539	82.50	10,774	0.889	84.47	9,576	0.809	-	-	-	84.47	9,576	0.809
METAL PARTS SETS(†)		-	-	-	316.00	6,466	2.043	305.37	10,261	3.133	254.80	9,576	2.440	-	-	-	254.80	9,576	2.440
ILLUM CANNISTER, 155MM(†)		-	-	-	313.52	6,466	2.027	372.61	10,466	3.900	379.76	9,302	3.533	-	-	-	379.76	9,302	3.533
CANISTER MPTS ASSY, 155MM ILLUM(†)		-	-	-	56.05	6,466	0.362	61.29	10,466	0.641	58.49	9,576	0.560	-	-	-	58.49	9,576	0.560
CANISTER BASE ASSY, 155MM ILLUM(†)		-	-	-	16.80	6,466	0.109	17.49	10,466	0.183	18.30	9,576	0.175	-	-	-	18.30	9,576	0.175
PARACHUTE MAIN, 155MM ILLUM(†)		-	-	-	33.50	6,466	0.217	45.51	10,466	0.476	46.38	9,576	0.444	-	-	-	46.38	9,576	0.444
PARACHUTE MAIN SUPPORTS, 155MM ILUM(†)		-	-	-	2.95	25,863	0.076	3.06	41,865	0.128	3.12	37,283	0.116	-	-	-	3.12	37,283	0.116

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM(†)		-	-	-	16.50	6,466	0.107	19.91	10,466	0.208	20.29	9,576	0.194	-	-	-	20.29	9,576	0.194
WOOD PALLET (HEAT TREATED)(†)		-	-	-	105.90	824	0.087	107.79	1,334	0.144	86.63	1,185	0.103	-	-	-	86.63	1,185	0.103
M10 EXPULSION CHARGE ASSEMBLY(†)		-	-	-	15.00	6,466	0.097	15.50	10,466	0.162	15.79	9,576	0.151	-	-	-	15.79	9,576	0.151
DELAY ELEMENT, 155MM ILLUM(†)		-	-	-	35.14	6,466	0.227	31.81	10,466	0.333	32.42	9,576	0.310	-	-	-	32.42	9,576	0.310
Subtotal: Recurring Cost		-	-	-	-	-	*7.668*	-	-	*13.175*	-	-	*11.198*	-	-	-	-	-	*11.198*
Subtotal: Hardware Cost		-	-	-	-	-	*7.668*	-	-	*13.175*	-	-	*11.198*	-	-	-	-	-	*11.198*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.050	-	-	2.905	-	-	1.126	-	-	-	-	-	1.126
ACCEPTANCE TESTING		-	-	-	-	-	0.075	-	-	0.137	-	-	0.095	-	-	-	-	-	0.095
FIRST ARTICLE TEST		-	-	-	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*1.200*	-	-	*3.042*	-	-	*1.221*	-	-	-	-	-	*1.221*
Gross/Weapon System Cost		**1,447.22**	**9,000**	**13.025**	**1,398.96**	**6,339**	**8.868**	**1,580.35**	**10,261**	**16.216**	**1,361.73**	**9,120**	**12.419**	**-**	**-**	**-**	**1,361.73**	**9,120**	**12.419**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	6,339	280.17	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Nov 2013	Nov 2015	10,261	290.10	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	9,120	259.04	Y		
DOWNLOAD, CLEAN AND INSPECT		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	6,656	81.00	Y		
DOWNLOAD, CLEAN AND INSPECT		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Nov 2013	May 2015	10,774	82.50	Y		
DOWNLOAD, CLEAN AND INSPECT		2015	TO BE SELECTED / TBS01	PO	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	9,576	84.47	Y		
METAL PARTS SETS		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Sep 2014	6,466	316.00	Y		
METAL PARTS SETS		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Nov 2013	May 2015	10,261	305.37	Y		
METAL PARTS SETS		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	9,576	254.80	Y		
ILLUM CANNISTER, 155MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	6,466	313.52	Y		
ILLUM CANNISTER, 155MM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Nov 2013	May 2015	10,466	372.61	Y		
ILLUM CANNISTER, 155MM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	9,302	379.76	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	6,466	56.05	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2014	BAILEY TOOLING AND MFG CO. / LANCASTER, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	10,466	61.29	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	9,576	58.49	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	6,466	16.80	Y		
CANISTER BASE ASSY, 155MM ILLUM		2014	BAILEY TOOLING AND MFG CO. / LANCASTER, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	10,466	17.49	Y		
CANISTER BASE ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	9,576	18.30	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	33.50	Y		

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]

Cost Elements	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 Revision Available	RFP Issue Date
PARACHUTE MAIN, 155MM ILLUM		2014	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2014	Jul 2015	10,466	45.51	Y		
PARACHUTE MAIN, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,576	46.38	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	25,863	2.95	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILUM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2014	Sep 2015	41,865	3.06	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	37,283	3.12	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	16.50	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2014	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	10,466	19.91	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,576	20.29	Y		
WOOD PALLET (HEAT TREATED)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	824	105.90	Y		
WOOD PALLET (HEAT TREATED)		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	1,334	107.79	Y		
WOOD PALLET (HEAT TREATED)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	1,185	86.63	Y		
M10 EXPULSION CHARGE ASSEMBLY		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	15.00	Y		
M10 EXPULSION CHARGE ASSEMBLY		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	10,466	15.50	Y		
M10 EXPULSION CHARGE ASSEMBLY		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	9,576	15.79	Y		
DELAY ELEMENT, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	35.14	Y		
DELAY ELEMENT, 155MM ILLUM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Nov 2013	May 2015	10,466	31.81	Y		
DELAY ELEMENT, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,576	32.42	Y		

(†) indicates the presence of a P-21

Remarks:
Canister Metal Parts and Base Assembly: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Bailey Tool and Manufacturing Co., Lancaster, TX and Woodlawn Manufacturing LTD., Marshall, TX.

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]

Parachute Drogue Assembly: IDIQ awarded (Jun 10)to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.

Parachute Main: IDIQ awarded (Jun 10)to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	6.339	-	6.339						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.339
	1	2014	ARMY	10.261	-	10.261														-	-	-	-	-	-	-	-	-	-	-	10.261
	1	2015	ARMY	9.120	-	9.120																									9.120
	1	2015	MC (‡)	3.392	-	3.392																									3.392
	1	**2015**	**TOTAL**	**12.512**	**-**	**12.512**																									**12.512**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	6.339	-	6.339	-	-	-	-	-	6.339																			-
	1	2014	ARMY	10.261	-	10.261	-	-	-	-	-	-	-	-	-	-	-	-	-	10.261											-
	1	2015	ARMY	9.120	-	9.120						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.120
	1	2015	MC (‡)	3.392	-	3.392						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.392
	1	**2015**	**TOTAL**	**12.512**	**-**	**12.512**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12.512**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	6.339	6.339	-																									-
	1	2014	ARMY	10.261	10.261	-																									-
	1	2015	ARMY	9.120	-	9.120	-	-	-	-	-	9.120																			-
	1	2015	MC (‡)	3.392	-	3.392	-	-	-	-	-	3.392																			-
	1	**2015**	**TOTAL**	**12.512**	**-**	**12.512**	**-**	**-**	**-**	**-**	**-**	**12.512**																			**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123 [DA56]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122 [DA51]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	20,000	21,626	24,119	22,030	-	22,030
Gross/Weapon System Cost *($ in Millions)*	15.264	10.926	11.917	11.277	-	11.277
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	15.264	10.926	11.917	11.277	-	11.277
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**15.264**	**10.926**	**11.917**	**11.277**	**-**	**11.277**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	763.20	505.23	494.09	511.89	-	511.89

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 15.264 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	315.00	21,626	6.812	320.00	24,119	7.718	332.44	22,030	7.324	-	-	-	332.44	22,030	7.324
EXPLOSIVE FILL IMX-101(†)		-	-	-	12.65	64,878	0.821	20.66	72,357	1.495	21.05	66,090	1.391	-	-	-	21.05	66,090	1.391
PLUG, LIFTING, MELTABLE FOR IM(†)		-	-	-	16.99	22,059	0.375	19.46	24,601	0.479	19.82	22,470	0.445	-	-	-	19.82	22,470	0.445
SUPPLEMENTAL CHARGE, PBXN9(†)		-	-	-	23.08	22,059	0.509	24.69	24,601	0.607	25.16	22,470	0.565	-	-	-	25.16	22,470	0.565
WOODEN PALLETS, IMX101(†)		-	-	-	96.08	2,811	0.270	88.00	3,135	0.276	89.67	2,863	0.257	-	-	-	89.67	2,863	0.257
Subtotal: Recurring Cost		-	-	-	-	-	*8.787*	-	-	*10.575*	-	-	*9.982*	-	-	-	-	-	*9.982*
Subtotal: Hardware Cost		-	-	-	-	-	*8.787*	-	-	*10.575*	-	-	*9.982*	-	-	-	-	-	*9.982*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.905	-	-	1.192	-	-	1.145	-	-	-	-	-	1.145
ACCEPTANCE TESTING		-	-	-	-	-	0.234	-	-	0.150	-	-	0.150	-	-	-	-	-	0.150
Subtotal: Support Cost		-	-	-	-	-	*2.139*	-	-	*1.342*	-	-	*1.295*	-	-	-	-	-	*1.295*

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122 [DA51]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		763.20	20,000	15.264	505.23	21,626	10.926	494.09	24,119	11.917	511.89	22,030	11.277	-	-	-	511.89	22,030	11.277

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122 [DA51]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Jul 2013	Jul 2015	21,626	315.00	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	24,119	320.00	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	22,030	332.44	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	64,878	12.65	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	72,357	20.66	Y		
EXPLOSIVE FILL IMX-101		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	66,090	21.05	Y		
PLUG, LIFTING, MELTABLE FOR IM		2013	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	22,059	16.99	Y		
PLUG, LIFTING, MELTABLE FOR IM		2014	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	24,601	19.46	Y		
PLUG, LIFTING, MELTABLE FOR IM		2015	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	22,470	19.82	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	22,059	23.08	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2014	Aug 2015	24,601	24.69	Y		
SUPPLEMENTAL CHARGE, PBXN9		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	22,470	25.16	Y		
WOODEN PALLETS, IMX101		2013	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	2,811	96.08	Y		
WOODEN PALLETS, IMX101		2014	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2013	Sep 2015	3,135	88.00	Y		
WOODEN PALLETS, IMX101		2015	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	2,863	89.67	Y		

(†) indicates the presence of a P-21

Remarks:
Supplemental Charge, PBXN9: IDIQ awarded (Jun 12) to multiple contractors: Requirements will be competed among the following contracts: Chemring Ordnance Inc., Perry, FL. and Day and Zimmerman Lonestar LLC., Tesarkana, TX.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122 [DA51]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	21.626	-	21.626										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.626
	1	2014	ARMY	24.119	-	24.119																		-	-	-	-	-	-	-	24.119
	2	2015	ARMY	22.030	-	22.030																									22.030
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122 [DA51]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	21.626	-	21.626	-	-	-	-	-	-	-	-	-	3.500	3.500	3.500	3.500	3.500	4.126										-
	1	2014	ARMY	24.119	-	24.119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	4.119			-
	2	2015	ARMY	22.030	-	22.030						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.030
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122 [DA51]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	21.626	21.626	-																									-
	1	2014	ARMY	24.119	24.119	-																									-
	2	2015	ARMY	22.030	-	22.030	-	-	-	-	-	5.000	5.000	5.000	5.000	2.030															-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122 [DA51]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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
2	TO BE SELECTED - TBS01	1.000	5.000	13.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E66800 / PROJ, ARTY, 155MM HE, M795 [DA54]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	466,000	22,940	12,502	2,423	-	2,423
Gross/Weapon System Cost *($ in Millions)*	255.358	29.644	19.769	5.914	-	5.914
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	255.358	29.644	19.769	5.914	-	5.914
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**255.358**	**29.644**	**19.769**	**5.914**	**-**	**5.914**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	547.98	1,292.24	1,581.27	2,440.78	-	2,440.78

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 255.358 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	325.00	22,940	7.456	325.00	12,502	4.063	308.82	3,355	1.036	-	-	-	308.82	3,355	1.036
METAL PARTS - M795(†)		-	-	-	368.40	23,399	8.620	425.00	12,752	5.420	485.64	3,422	1.662	-	-	-	485.64	3,422	1.662
PLUG, LIFTING, MELTABLE FOR IM(†)		-	-	-	16.99	23,399	0.398	19.46	12,752	0.248	19.82	3,422	0.068	-	-	-	19.82	3,422	0.068
SUPPLEMENTAL CHARGE, PBXN9(†)		-	-	-	23.08	23,399	0.540	24.69	12,752	0.315	25.16	3,422	0.086	-	-	-	25.16	3,422	0.086
WOODEN PALLETS, IMX101(†)		-	-	-	96.08	2,982	0.287	88.00	1,625	0.143	89.67	436	0.039	-	-	-	89.67	436	0.039
EXPLOSIVE FILL IMX-101(†)		-	-	-	12.65	757,020	9.576	20.66	412,566	8.524	21.05	110,715	2.331	-	-	-	21.05	110,715	2.331
EXPLOSIVE FILL IMX-104(†)		-	-	-	20.67	82,584	1.707	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*28.583*	-	-	*18.712*	-	-	*5.222*	-	-	-	-	-	*5.222*
Subtotal: Hardware Cost		-	-	-	-	-	*28.583*	-	-	*18.712*	-	-	*5.222*	-	-	-	-	-	*5.222*
Support Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795 [DA54]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
PRODUCTION ENGINEERING		-	-	-	-	-	0.760	-	-	0.972	-	-	0.651	-	-	-	-	-	0.651
ACCEPTANCE TESTING		-	-	-	-	-	0.300	-	-	0.084	-	-	0.042	-	-	-	-	-	0.042
Subtotal: Support Cost		-	-	-	-	-	*1.060*	-	-	*1.056*	-	-	*0.693*	-	-	-	-	-	*0.693*
Gross/Weapon System Cost		**547.98**	**466,000**	**255.358**	**1,292.24**	**22,940**	**29.644**	**1,581.27**	**12,502**	**19.769**	**2,440.78**	**2,423**	**5.914**	**-**	**-**	**-**	**2,440.78**	**2,423**	**5.914**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795 [DA54]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Sep 2015	22,940	325.00	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Dec 2015	12,502	325.00	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Aug 2015	Aug 2017	3,355	308.82	Y		
METAL PARTS - M795		2013	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	23,399	368.40	Y		
METAL PARTS - M795		2014	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	12,752	425.00	Y		
METAL PARTS - M795		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	3,422	485.64	Y		
PLUG, LIFTING, MELTABLE FOR IM		2013	POLYMER TECHNOLOGIES / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Dec 2014	23,399	16.99	Y		
PLUG, LIFTING, MELTABLE FOR IM		2014	POLYMER TECHNOLOGIES / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	12,752	19.46	Y		
PLUG, LIFTING, MELTABLE FOR IM		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	3,422	19.82	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	23,399	23.08	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2014	Aug 2015	12,752	24.69	Y		
SUPPLEMENTAL CHARGE, PBXN9		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	3,422	25.16	Y		
WOODEN PALLETS, IMX101		2013	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	2,982	96.08	Y		
WOODEN PALLETS, IMX101		2014	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	1,625	88.00	Y		
WOODEN PALLETS, IMX101		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	436	89.67	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	757,020	12.65	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	412,566	20.66	Y		
EXPLOSIVE FILL IMX-101		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	110,715	21.05	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	82,584	20.67	Y		

(†) indicates the presence of a P-21

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E66800 / PROJ, ARTY, 155MM HE, M795 [DA54]

Remarks:
Supplemental Charge, PBXN9: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Chemring Ordnance Inc., Perry, FL. and Day and Zimmerman Lonestar LLC., Texarkana, TX.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E66800 / PROJ, ARTY, 155MM HE, M795 [DA54]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	22.940	-	22.940												-	-	-	-	-	-	-	-	-	-	-	-	-	22.940
	1	2014	ARMY	12.502	-	12.502															-	-	-	-	-	-	-	-	-	-	12.502
	2	2015	ARMY	3.355	-	3.355																									3.355
	2	2015	MC (‡)	13.893	-	13.893																									13.893
	2	**2015**	**TOTAL**	**17.248**	**-**	**17.248**																									**17.248**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E66800 / PROJ, ARTY, 155MM HE, M795 [DA54]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	22.940	-	22.940	-	-	-	-	-	-	-	-	-	-	-	7.500	7.500	7.940											-
	1	2014	ARMY	12.502	-	12.502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.500	5.002									-
	2	2015	ARMY	3.355	-	3.355											-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.355
	2	2015	MC (‡)	13.893	-	13.893											-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.893
	2	**2015**	**TOTAL**	**17.248**	**-**	**17.248**											**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17.248**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E66800 / PROJ, ARTY, 155MM HE, M795 [DA54]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	22.940	22.940	-																									-
	1	2014	ARMY	12.502	12.502	-																									-
	2	2015	ARMY	3.355	-	3.355	-	-	-	-	-	-	-	-	-	-	3.355	-													-
	2	2015	MC (‡)	13.893	-	13.893	-	-	-	-	-	-	-	-	-	-	7.500	6.393													-
	2	**2015**	**TOTAL**	**17.248**	**-**	**17.248**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10.855**	**6.393**													**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E66800 / PROJ, ARTY, 155MM HE, M795 [DA54]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	5.000	15.000	20.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	5.000	15.000	20.000	6	6	24	30	6	6	24	30

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	**Item Number / Title [DODIC]:** E67800 / PROJ, ARTY, 155MM WP SMOKE M825 [D528]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	460	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	231.214	6.000	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	231.214	6.000	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**231.214**	**6.000**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	502,639.13	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 231.214 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
RECAPITALIZATION		-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*6.000*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**502,639.13**	**460**	**231.214**	**-**	**-**	**6.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	**P-1 Line Item Number / Title:** 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
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** 366	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	4,219	840	929	416	-	416	472	-	-	-	-	6,876
Gross/Weapon System Cost *($ in Millions)*	458.166	68.528	77.326	35.672	-	35.672	45.518	-	-	-	-	685.210
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	458.166	68.528	77.326	35.672	-	35.672	45.518	-	-	-	-	685.210
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**458.166**	**68.528**	**77.326**	**35.672**	**-**	**35.672**	**45.518**	**-**	**-**	**-**	**-**	**685.210**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	108,595.88	81,580.95	83,235.74	85,750.00	-	85,750.00	96,436.44	-	-	-	-	99,652.41

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line item includes the Excalibur family of munitions for the use in the M777A2 Lightweight 155mm Howitzer (LW155), the M109A6 Paladin Howitzer, and the Swedish Archer 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 40.5 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), the M109A6 Paladin Howitzer, and the Swedish Archer Howitzer. Excalibur provides a 35% 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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E80103 / PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR [DA58]	P-5, P-5a, P-21	A	108,595.88	4,219	458.166	81,580.95	840	68.528	83,235.74	929	77.326	85,750.00	416	35.672	-	-	-	85,750.00	416	35.672
Total Gross/Weapon System Cost			**108,595.88**	**4,219**	**458.166**	**81,580.95**	**840**	**68.528**	**83,235.74**	**929**	**77.326**	**85,750.00**	**416**	**35.672**	**-**	**-**	**-**	**85,750.00**	**416**	**35.672**

*For Items, Title represents the Item Number / Title [DODIC].

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	**P-1 Line Item Number / Title:** 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
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** 366	
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
FY 2015 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.

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.

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 contributed 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 request 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 40.5 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.

Increment Ib completed a successful Milestone C Decision Review on December 12, 2012. The first Low Rate Initial Production (LRIP) contract was awarded on December 21, 2012, second LRIP option was awarded August 26, 2013 and third LRIP option was awarded December 16, 2013.

This is a war reserve item currently being used in combat. The FY 2015 request builds a war reserve inventory in accordance with the Army procurement goals. FY 2015 Base procurement dollars in the amount of $35.672 million supports the procurement of 416 Increment Ib projectiles.

Exhibit P-5, Cost Analysis: PB 2015 Army			Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**MDAP/MAIS Code:** 366	**P-1 Line Item Number / Title:** E80100 / Proj 155mm Extended Range M982	**Item Number / Title [DODIC]:** E80103 / PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR [DA58]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	4,219	840	929	416	-	416
Gross/Weapon System Cost *($ in Millions)*	458.166	68.528	77.326	35.672	-	35.672
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	458.166	68.528	77.326	35.672	-	35.672
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**458.166**	**68.528**	**77.326**	**35.672**	**-**	**35.672**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	108,595.88	81,580.95	83,235.74	85,750.00	-	85,750.00

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 458.166 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	68,404.00	840	57.459	68,404.00	929	63.547	68,404.00	416	28.456	-	-	-	68,404.00	416	28.456
CONTAINER, EXCALIBUR(†)		-	-	-	2,249.00	840	1.889	2,249.00	929	2.089	2,500.00	416	1.040	-	-	-	2,500.00	416	1.040
Subtotal: Recurring Cost		-	-	-	-	-	*59.349*	-	-	*65.637*	-	-	*29.496*	-	-	-	-	-	*29.496*
Subtotal: Hardware Cost		-	-	-	-	-	*59.349*	-	-	*65.637*	-	-	*29.496*	-	-	-	-	-	*29.496*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	6.491	-	-	6.957	-	-	4.053	-	-	-	-	-	4.053
QUALITY ASSURANCE		-	-	-	-	-	0.697	-	-	0.823	-	-	0.523	-	-	-	-	-	0.523
ACCEPTANCE TESTING		-	-	-	-	-	0.900	-	-	1.438	-	-	0.600	-	-	-	-	-	0.600
ENGINEERING CHANGES		-	-	-	-	-	1.091	-	-	2.471	-	-	1.000	-	-	-	-	-	1.000
Subtotal: Support Cost		-	-	-	-	-	*9.179*	-	-	*11.689*	-	-	*6.176*	-	-	-	-	-	*6.176*
Gross/Weapon System Cost		**108,595.88**	**4,219**	**458.166**	**81,580.95**	**840**	**68.528**	**83,235.74**	**929**	**77.326**	**85,750.00**	**416**	**35.672**	**-**	**-**	**-**	**85,750.00**	**416**	**35.672**

Exhibit P-5, Cost Analysis: PB 2015 Army			Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**MDAP/MAIS Code:** 366	**P-1 Line Item Number / Title:** E80100 / Proj 155mm Extended Range M982	**Item Number / Title [DODIC]:** E80103 / PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR [DA58]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E80100 / Proj 155mm Extended Range M982	**Item Number / Title [DODIC]:** E80103 / PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR [DA58]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Aug 2013	May 2014	840	68,404.00	Y		
COMPLETE ROUND(†)		2014	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Feb 2015	929	68,404.00	Y		
COMPLETE ROUND(†)		2015	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Jan 2015	Jan 2016	416	68,404.00	Y		
CONTAINER, EXCALIBUR		2013	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Aug 2013	May 2014	840	2,249.00	Y		
CONTAINER, EXCALIBUR		2014	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Feb 2015	929	2,249.00	Y		
CONTAINER, EXCALIBUR		2015	RAYTHEON MISSILE SYSTEMS CO / TUCSON, AZ	C / FFP	PICATINNY ARSENAL, NJ	Jan 2015	Jan 2016	416	2,500.00	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E80100 / Proj 155mm Extended Range M982	**Item Number / Title [DODIC]:** E80103 / PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR [DA58]

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	840	-	840											-	-	-	-	-	-	-	-	-	120	120	120	120	120	240
	1	2013	FMS (‡)	297	-	297											-	-	-	-	-	-	-	-	-	5	5	5	5	5	272
	1	**2013**	**TOTAL**	**1,137**	**-**	**1,137**											**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**125**	**125**	**125**	**125**	**125**	**512**
	1	2014	ARMY	929	-	929															-	-	-	-	-	-	-	-	-	-	929
	1	2015	ARMY	416	-	416																									416
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army

Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 01 / 37

P-1 Line Item Number / Title:
E80100 / Proj 155mm Extended Range M982

Item Number / Title [DODIC]:
E80103 / PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR [DA58]

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	840	600	240	120	120	-	-	-																				-
	1	2013	FMS (‡)	297	25	272	5	5	125	125	12																				-
	1	**2013**	**TOTAL**	**1,137**	**625**	**512**	**125**	**125**	**125**	**125**	**12**																				**-**
	1	2014	ARMY	929	-	929	-	-	-	-	113	90	90	90	85	85	84	83	83	79	47										-
	1	2015	ARMY	416	-	416				-	-	-	-	-	-	-	-	-	-	-	-	47	47	47	47	47	47	47	47	40	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E80100 / Proj 155mm Extended Range M982	**Item Number / Title [DODIC]:** E80103 / PROJ, ARTY, 155MM EXTENDED RANGE M982-U EXCALIBUR [DA58]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	125.00	250.00	3	15	12	27	3	8	12	20

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,093.046	53.031	71.205	94.010	-	94.010	87.851	89.312	87.691	92.887	-	1,669.033
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,093.046	53.031	71.205	94.010	-	94.010	87.851	89.312	87.691	92.887	-	1,669.033
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,093.046**	**53.031**	**71.205**	**94.010**	**-**	**94.010**	**87.851**	**89.312**	**87.691**	**92.887**	**-**	**1,669.033**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

(E27501)Artillery Propellants, Fuzes and Primers, All Types.

(E27502)ARTY, 155MM PROP CHG, MACS M231 SERIES
The Modular Artillery Charge System (MACS) M231 "Low Zone" is intended for use with all United States 155mm cannon field artillery systems. The M231 is designed to achieve ranges from 3 to 11 kilometers. Each MACS increment includes propellant, an ignition system, and a combustible case. Packaging permits long-term storage and helps protect the items from unplanned stimuli.
This item is Code A, approved for service use.

(ER8021)ARTY, 155MM PROP CHG, MACS M232 SERIES
The Modular Artillery Charge System (MACS) M232 "High Zone" is intended for use with all United States 155mm cannon field artillery systems. The M232 "High Zone" increment is designed to achieve ranges from 10 to 40 kilometers. Each MACS increment includes propellant, an ignition system, and a combustible case. Performance enhancing additives are included in the M232 "High Zone" increment. Packaging permits long-term storage and helps protect the items from unplanned stimuli.
This item is Code A, approved for service use

(E62208)ARTY, FUZE PD M739A1
The M739A1 Point Detonating (PD) and Delay Fuze is the Army's preferred, primary fuze for 105mm and 155mm projectiles to address point detonating/delay artillery functions. The M739A1 fuze contains an Impact Delay Module (IDM) assembly. The IDM provides fuze initiation delay based upon the completion of mechanical actions caused by projectile deceleration and will function immediately after passing through the target.
This item is Code A, approved for service use.

(E99250)ARTY, FUZE, PRECISION GUIDANCE KIT (PGK)
The Precision Guidance Kit (PGK) is a Global Positioning System (GPS) guidance kit with point detonating and height of burst fuzing functions. PGK provides near precision accuracy and efficiency for 155mm M795 and M549A1 high explosive (HE) projectiles. Using an integrated GPS receiver, the PGK corrects the inherent errors associated with ballistic firing solutions and reduces the number of projectiles required to execute fire missions. This item is Code A, approved for service use.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E27502 / ARTY, 155MM PROP CHG, MACS M231 SERIES [DA12]	P-5	A	82,079.26	3,785	310.670	-	-	5.964	-	-	-	-	-	-	-	-	-	-	-	-
Item - E62208 / ARTY, FUZE PD M739A1 [N340]	P-5, P-5a, P-21	A	20.37	7,504,000	152.893	-	-	-	94.62	94,813	8.971	98.13	202,912	19.911	-	-	-	98.13	202,912	19.911
Item - E99250 / ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) [NA29]	P-5, P-5a, P-21	A	20,359.73	2,513	51.164	15,444.99	2,454	37.902	12,813.26	4,857	62.234	10,459.98	5,859	61.285	-	-	-	10,459.98	5,859	61.285
Item - ER8021 / ARTY, 155MM PROP CHG, MACS M232 SERIES [DA13]	P-5, P-5a, P-21	A	123,377.35	4,688	578.393	269,558.82	34	9.165	-	-	-	188,441.18	68	12.814	-	-	-	188,441.18	68	12.814
Total Gross/Weapon System Cost			**-**	**-**	**1,093.046**	**-**	**-**	**53.031**	**-**	**-**	**71.205**	**-**	**-**	**94.010**	**-**	**-**	**-**	**-**	**-**	**94.010**

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 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.

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.

FY 2015 Base procurement dollars in the amount of $94.010 million supports production of 278,076 propellant and fuzes.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** E27502 / ARTY, 155MM PROP CHG, MACS M231 SERIES [DA12]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	3,785	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	310.670	5.964	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	310.670	5.964	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**310.670**	**5.964**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	82,079.26	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 310.670 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
CONTAINER REFURB		-	-	-	-	-	4.100	-	-	-	-	-	-	-	-	-	-	-	-
REQUEST FOR EQUITABLE ADJUSTMENT - LAP		-	-	-	-	-	0.840	-	-	-	-	-	-	-	-	-	-	-	-
RADFORD ARMY AMMUNTION PLANT - GAP BILL		-	-	-	-	-	1.024	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*5.964*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**82,079.26**	**3,785**	**310.670**	**-**	**-**	**5.964**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** E62208 / ARTY, FUZE PD M739A1 [N340]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	7,504,000	-	94,813	202,912	-	202,912
Gross/Weapon System Cost *($ in Millions)*	152.893	-	8.971	19.911	-	19.911
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	152.893	-	8.971	19.911	-	19.911
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**152.893**	**-**	**8.971**	**19.911**	**-**	**19.911**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	20.37	-	94.62	98.13	-	98.13

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 152.893 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	-	-	-	81.40	94,813	7.718	83.11	202,912	16.864	-	-	-	83.11	202,912	16.864
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	*7.718*	-	-	*16.864*	-	-	-	-	-	*16.864*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	*7.718*	-	-	*16.864*	-	-	-	-	-	*16.864*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.897	-	-	2.022	-	-	-	-	-	2.022
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.356	-	-	1.025	-	-	-	-	-	1.025
Subtotal: Support Cost		-	-	-	-	-	-	-	-	*1.253*	-	-	*3.047*	-	-	-	-	-	*3.047*
Gross/Weapon System Cost		**20.37**	**7,504,000**	**152.893**	**-**	**-**	**-**	**94.62**	**94,813**	**8.971**	**98.13**	**202,912**	**19.911**	**-**	**-**	**-**	**98.13**	**202,912**	**19.911**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E27501 / Artillery Propellants, Fuzes and Primers, All	Item Number / Title [DODIC]: E62208 / ARTY, FUZE PD M739A1 [N340]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jul 2016	94,813	81.40	Y		
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Jun 2017	202,912	83.11	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37

P-1 Line Item Number / Title: E27501 / Artillery Propellants, Fuzes and Primers, All

Item Number / Title [DODIC]: E62208 / ARTY, FUZE PD M739A1 [N340]

Cost Elements (Units in Thousands)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	94.813	-	94.813						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94.813
	1	2014	MC (‡)	202.382	-	202.382						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	202.382
	1	2014	AFSO (‡)	35.626	-	35.626						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.626
	1	**2014**	**TOTAL**	**332.821**	**-**	**332.821**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**332.821**
	1	2015	ARMY	202.912	-	202.912																		-	-	-	-	-	-	-	202.912
	1	2015	MC (‡)	23.375	-	23.375																		-	-	-	-	-	-	-	23.375
	1	2015	AFSO (‡)	21.727	-	21.727																		-	-	-	-	-	-	-	21.727
	1	**2015**	**TOTAL**	**248.014**	**-**	**248.014**																		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**248.014**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37

P-1 Line Item Number / Title: E27501 / Artillery Propellants, Fuzes and Primers, All

Item Number / Title [DODIC]: E62208 / ARTY, FUZE PD M739A1 [N340]

Cost Elements (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	94.813	-	94.813	-	-	-	-	-	-	-	-	-	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	5.000	5.000	4.813	-				-
	1	2014	MC (‡)	202.382	-	202.382	-	-	-	-	-	-	-	-	-	15.000	15.000	15.000	15.000	15.000	15.000	15.000	19.374	25.000	25.000	25.000	3.008				-
	1	2014	AFSO (‡)	35.626	-	35.626	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	5.000	5.000	5.000	.626	-	-	-	-				-
	1	**2014**	**TOTAL**	**332.821**	**-**	**332.821**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30.000**	**30.000**	**30.000**	**30.000**	**30.000**	**30.000**	**30.000**	**30.000**	**30.000**	**30.000**	**29.813**	**3.008**				**-**
	1	2015	ARMY	202.912	-	202.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.992	20.000	20.000	20.000	125.920
	1	2015	MC (‡)	23.375	-	23.375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	3.375
	1	2015	AFSO (‡)	21.727	-	21.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000	5.000	5.000	5.000	1.727
	1	**2015**	**TOTAL**	**248.014**	**-**	**248.014**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**26.992**	**30.000**	**30.000**	**30.000**	**131.022**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** E62208 / ARTY, FUZE PD M739A1 [N340]

Cost Elements (Units in Thousands)							Fiscal Year 2018												Fiscal Year 2019												
							Calendar Year 2018												Calendar Year 2019												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2014	ARMY	94.813	94.813	-																									-
	1	2014	MC (‡)	202.382	202.382	-																									-
	1	2014	AFSO (‡)	35.626	35.626	-																									-
	1	**2014**	**TOTAL**	**332.821**	**332.821**	**-**																									**-**
	1	2015	ARMY	202.912	76.992	125.920	24.863	30.000	30.000	30.000	11.057																				-
	1	2015	MC (‡)	23.375	20.000	3.375	3.375	-	-	-	-																				-
	1	2015	AFSO (‡)	21.727	20.000	1.727	1.727	-	-	-	-																				-
	1	**2015**	**TOTAL**	**248.014**	**116.992**	**131.022**	**29.965**	**30.000**	**30.000**	**30.000**	**11.057**																				**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** E62208 / ARTY, FUZE PD M739A1 [N340]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	15.000	30.000	6	6	24	30	6	6	24	30

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** E99250 / ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) [NA29]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	2,513	2,454	4,857	5,859	-	5,859
Gross/Weapon System Cost *($ in Millions)*	51.164	37.902	62.234	61.285	-	61.285
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	51.164	37.902	62.234	61.285	-	61.285
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**51.164**	**37.902**	**62.234**	**61.285**	**-**	**61.285**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	20,359.73	15,444.99	12,813.26	10,459.98	-	10,459.98

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 51.164 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	10,651.00	2,454	26.138	8,938.00	4,857	43.412	8,617.00	5,859	50.487	-	-	-	8,617.00	5,859	50.487
Subtotal: Recurring Cost		-	-	-	-	-	*26.138*	-	-	*43.412*	-	-	*50.487*	-	-	-	-	-	*50.487*
Subtotal: Hardware Cost		-	-	-	-	-	*26.138*	-	-	*43.412*	-	-	*50.487*	-	-	-	-	-	*50.487*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.919	-	-	3.923	-	-	3.997	-	-	-	-	-	3.997
ACCEPTANCE TESTING		-	-	-	-	-	1.215	-	-	1.399	-	-	1.758	-	-	-	-	-	1.758
FIRST ARTICLE TEST		-	-	-	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-
NEW EQUIPMENT TRAINING		-	-	-	-	-	0.110	-	-	1.500	-	-	3.543	-	-	-	-	-	3.543
TECH DATA LICENSE RIGHTS		-	-	-	-	-	6.000	-	-	12.000	-	-	1.500	-	-	-	-	-	1.500
Subtotal: Support Cost		-	-	-	-	-	*11.764*	-	-	*18.822*	-	-	*10.798*	-	-	-	-	-	*10.798*
Gross/Weapon System Cost		**20,359.73**	**2,513**	**51.164**	**15,444.99**	**2,454**	**37.902**	**12,813.26**	**4,857**	**62.234**	**10,459.98**	**5,859**	**61.285**	**-**	**-**	**-**	**10,459.98**	**5,859**	**61.285**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** E99250 / ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) [NA29]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	ALLIANT TECHSYSTEMS INC. / ROCKET CENTER, WV	SS / FFP	PICATINNY ARSENAL, NJ	Aug 2013	Apr 2015	2,454	10,651.00	Y		
COMPLETE ROUND(†)		2014	ALLIANT TECHSYSTEMS INC. / ROCKET CENTER, WV	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Jan 2016	4,857	8,938.00	Y		
COMPLETE ROUND(†)		2015	ALLIANT TECHSYSTEMS INC. / ROCKET CENTER, WV	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	5,859	8,617.00	Y		

(†) indicates the presence of a P-21

Remarks:
This is a training standard item used in training and combat. FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: TC Limited Procurement March 2013

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** E99250 / ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) [NA29]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	2.454	-	2.454											-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.454
	1	2013	MC (‡)	2.109	-	2.109											-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.109
	1	2013	FMS (‡)	.051	-	.051											-	-	-	-	-	-	-	-	-	-	-	-	-	-	.051
	1	**2013**	**TOTAL**	**4.614**	**-**	**4.614**											**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.614**
	1	2014	ARMY	4.857	-	4.857																									4.857
	1	2014	MC (‡)	2.008	-	2.008																									2.008
	1	2014	FMS (‡)	1.982	-	1.982																									1.982
	1	**2014**	**TOTAL**	**8.847**	**-**	**8.847**																									**8.847**
	1	2015	ARMY	5.859	-	5.859																									5.859
	1	2015	MC (‡)	1.064	-	1.064																									1.064
	1	**2015**	**TOTAL**	**6.923**	**-**	**6.923**																									**6.923**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37

P-1 Line Item Number / Title: E27501 / Artillery Propellants, Fuzes and Primers, All

Item Number / Title [DODIC]: E99250 / ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) [NA29]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015															Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	2.454	-	2.454	-	-	-	-	-	-	.204	.204	.285	.366	.447	.447	.501	-	-	-									-
	1	2013	MC (‡)	2.109	-	2.109	-	-	-	-	-	-	-	-	-	-	-	-	-	.749	.800	.560									-
	1	2013	FMS (‡)	.051	-	.051	-	-	-	-	-	-	-	-	-	-	-	-	-	.051	-	-									-
	1	**2013**	**TOTAL**	**4.614**	**-**	**4.614**	**-**	**-**	**-**	**-**	**-**	**-**	**.204**	**.204**	**.285**	**.366**	**.447**	**.447**	**.501**	**.800**	**.800**	**.560**									**-**
	1	2014	ARMY	4.857	-	4.857						-	-	-	-	-	-	-	-	-	-	.240	.660	.660	.660	.660	.660	.660	.657		-
	1	2014	MC (‡)	2.008	-	2.008						-	-	-	-	-	-	-	-	-	-	-	.287	.287	.287	.287	.287	.286	.287		-
	1	2014	FMS (‡)	1.982	-	1.982						-	-	-	-	-	-	-	-	-	-	-	.283	.283	.283	.283	.283	.283	.284		-
	1	**2014**	**TOTAL**	**8.847**	**-**	**8.847**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**.240**	**1.230**	**1.230**	**1.230**	**1.230**	**1.230**	**1.229**	**1.228**		**-**
	1	2015	ARMY	5.859	-	5.859						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.977	4.882
	1	2015	MC (‡)	1.064	-	1.064						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.177	.887
	1	**2015**	**TOTAL**	**6.923**	**-**	**6.923**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.154**	**5.769**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** E99250 / ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) [NA29]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	2.454	2.454	-																									-
	1	2013	MC (‡)	2.109	2.109	-																									-
	1	2013	FMS (‡)	.051	.051	-																									-
	1	**2013**	**TOTAL**	**4.614**	**4.614**	**-**																									**-**
	1	2014	ARMY	4.857	4.857	-																									-
	1	2014	MC (‡)	2.008	2.008	-																									-
	1	2014	FMS (‡)	1.982	1.982	-																									-
	1	**2014**	**TOTAL**	**8.847**	**8.847**	**-**																									**-**
	1	2015	ARMY	5.859	.977	4.882	.977	.977	.977	.977	.974																				-
	1	2015	MC (‡)	1.064	.177	.887	.177	.177	.177	.177	.179																				-
	1	**2015**	**TOTAL**	**6.923**	**1.154**	**5.769**	**1.154**	**1.154**	**1.154**	**1.154**	**1.153**																				**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** E99250 / ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) [NA29]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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. - ROCKET CENTER, WV	.300	.800	1.600	13	11	10	21	12	6	10	16

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** ER8021 / ARTY, 155MM PROP CHG, MACS M232 SERIES [DA13]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	4,688	34	-	68	-	68
Gross/Weapon System Cost *($ in Millions)*	578.393	9.165	-	12.814	-	12.814
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	578.393	9.165	-	12.814	-	12.814
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**578.393**	**9.165**	**-**	**12.814**	**-**	**12.814**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	123,377.35	269,558.82	-	188,441.18	-	188,441.18

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 578.393 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	17.68	33,900	0.599	-	-	-	18.98	68,101	1.293	-	-	-	18.98	68,101	1.293
COMBUSTIBLE CASES - M232A1(†)		-	-	-	40.00	34,944	1.398	-	-	-	45.00	70,144	3.156	-	-	-	45.00	70,144	3.156
PROPELLANT, M31A2(†)		-	-	-	16.26	192,000	3.122	-	-	-	17.69	328,246	5.807	-	-	-	17.69	328,246	5.807
*CONTAINER, PA103A2(†)		-	-	-	45.00	7,119	0.320	-	-	-	46.36	14,301	0.663	-	-	-	46.36	14,301	0.663
*IGNITION PROPELLANT, MACS(†)		-	-	-	8.50	2,169	0.018	-	-	-	9.74	4,358	0.042	-	-	-	9.74	4,358	0.042
BLACK POWDER(†)		-	-	-	14.08	1,000	0.014	-	-	-	14.75	4,086	0.060	-	-	-	14.75	4,086	0.060
Subtotal: Recurring Cost		-	-	-	-	-	*5.472*	-	-	-	-	-	*11.021*	-	-	-	-	-	*11.021*
Subtotal: Hardware Cost		-	-	-	-	-	*5.472*	-	-	-	-	-	*11.021*	-	-	-	-	-	*11.021*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.907	-	-	-	-	-	1.654	-	-	-	-	-	1.654
ACCEPTANCE TESTING		-	-	-	-	-	0.190	-	-	-	-	-	0.139	-	-	-	-	-	0.139

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** ER8021 / ARTY, 155MM PROP CHG, MACS M232 SERIES [DA13]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
PRODUCT IMPROVEMENT		-	-	-	-	-	2.546	-	-	-	-	-	-	-	-	-	-	-	-
GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	-0.339	-	-	-	-	-	-	-	-	-	-	-	-
REQUESTS FOR EQUITABLE ADJUSTMENT - LAP		-	-	-	-	-	0.390	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*3.694*	-	-	-	-	-	*1.793*	-	-	-	-	-	*1.793*
Gross/Weapon System Cost		**123,377.35**	**4,688**	**578.393**	**269,558.82**	**34**	**9.165**	**-**	**-**	**-**	**188,441.18**	**68**	**12.814**	**-**	**-**	**-**	**188,441.18**	**68**	**12.814**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E27501 / Artillery Propellants, Fuzes and Primers, All	Item Number / Title [DODIC]: ER8021 / ARTY, 155MM PROP CHG, MACS M232 SERIES [DA13]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	GEN DYNAMICS ARMNT & TECH / HAMPTON, AR	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2013	Dec 2015	33,900	17.68	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2015	Jul 2017	68,101	18.98	Y		
COMBUSTIBLE CASES - M232A1		2013	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Apr 2014	Oct 2015	34,944	40.00	Y		
COMBUSTIBLE CASES - M232A1		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	70,144	45.00	Y		
PROPELLANT, M31A2		2013	GEN DYNAMICS ORDNANCE AND / SALABERRY-DE-VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Nov 2015	192,000	16.26	Y		
PROPELLANT, M31A2		2015	GEN DYNAMICS ORDNANCE AND / SALABERRY-DE-VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Nov 2016	328,246	17.69	Y		
*CONTAINER, PA103A2		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	14,301	46.36	Y		
*IGNITION PROPELLANT, MACS		2015	ST. MARKS POWDER INC. / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2016	4,358	9.74	Y		
BLACK POWDER		2013	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Aug 2013	Apr 2014	1,000	14.08	Y		
BLACK POWDER		2015	GOEX, INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	4,086	14.75	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** ER8021 / ARTY, 155MM PROP CHG, MACS M232 SERIES [DA13]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	33.900	-	33.900												-	-	-	-	-	-	-	-	-	-	-	-	-	33.900
	1	2013	MC (‡)	34.800	-	34.800												-	-	-	-	-	-	-	-	-	-	-	-	-	34.800
	1	**2013**	**TOTAL**	**68.700**	**-**	**68.700**												**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**68.700**
	2	2015	ARMY	68.101	-	68.101																									68.101
	2	2015	MC (‡)	30.683	-	30.683																									30.683
	2	**2015**	**TOTAL**	**98.784**	**-**	**98.784**																									**98.784**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** ER8021 / ARTY, 155MM PROP CHG, MACS M232 SERIES [DA13]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	33.900	-	33.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.900										-
	1	2013	MC (‡)	34.800	-	34.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34.800										-
	1	**2013**	**TOTAL**	**68.700**	**-**	**68.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**68.700**										**-**
	2	2015	ARMY	68.101	-	68.101						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68.101
	2	2015	MC (‡)	30.683	-	30.683						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.683
	2	**2015**	**TOTAL**	**98.784**	**-**	**98.784**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**98.784**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** ER8021 / ARTY, 155MM PROP CHG, MACS M232 SERIES [DA13]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	33.900	33.900	-																									-
	1	2013	MC (‡)	34.800	34.800	-																									-
	1	**2013**	**TOTAL**	**68.700**	**68.700**	**-**																									**-**
	2	2015	ARMY	68.101	-	68.101	-	-	-	-	-	-	-	-	-	50.000	18.101														-
	2	2015	MC (‡)	30.683	-	30.683	-	-	-	-	-	-	-	-	-	30.683	-														-
	2	**2015**	**TOTAL**	**98.784**	**-**	**98.784**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**80.683**	**18.101**														**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	**P-1 Line Item Number / Title:** E27501 / Artillery Propellants, Fuzes and Primers, All	**Item Number / Title [DODIC]:** ER8021 / ARTY, 155MM PROP CHG, MACS M232 SERIES [DA13]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ARMNT & TECH - HAMPTON, AR	30.000	50.000	125.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	15.000	25.000	62.000	6	6	24	30	6	6	24	30

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 43: Mines	**P-1 Line Item Number / Title:** EA0800 / Mines & Clearing Charges, All Types

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	133.757	5.353	-	-	-	-	-	-	-	-	-	139.110
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	133.757	5.353	-	-	-	-	-	-	-	-	-	139.110
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**133.757**	**5.353**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**139.110**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes Mines and Mine Clearing Charges, All Types.

E39315 Mine Anti-Personnel M18A1 W/Non-Electric Ignition System (Claymore) is a command detonated munition used mainly to protect defensive positions. It contains 1.5 pounds of C-4 that projects 700 steel fragments in a fan shaped, 60-degree horizontal arc. It is initiated with a non-electric Mini Detonator Assembly. The Claymore may be employed with obstacles or on approaches, forward edges, and flanks as close-in protection against a dismounted infantry attack. This item is Code A, approved for service use.

E75101 Mine Clearing Line Charge M58 Series (MICLIC) is a rocket propelled explosive line charge mounted on a standard military trailer. The line charge is propelled over the minefield by the rocket and detonated, clearing a one vehicle wide lane 100 meter long, 8 meters wide. The MICLIC is effective against single pulse, pressure fuzed mines. The line charge does not defeat blast hardened or complex fused mines. The M58 is being actively used in Combat Engineering Operations. This item is Code A, approved for service use.

E78310 Cutter, Line for Assault Breaching Vehicle is the hardware needed to adapt the M58 Mine Clearing Line Charge (MICLIC) to the Assault Breaching Vehicle, which was fielded July 2011. The modification hardware consists of an M1134A4 Fuze, arresting cable line cutter, Y cable accessory, and line cutter bracket. The item separates the line charge from the vehicle after deployment, allowing the operator to remain safely inside an armored vehicle. This item is Code B, not approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E39315 / MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM	P-40a***	A	-	-	7.000	515.33	3,000	1.546	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 43: Mines	**P-1 Line Item Number / Title:** EA0800 / Mines & Clearing Charges, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E75101 / LINE CHARGE M58 SERIES F/ MICLIC	P-40a***	A	11,934.56	10,621	126.757	503,600.00	5	2.518	-	-	-	-	-	-	-	-	-	-	-	-
Item - E78310 / CUTTER, LINE F/ASSLT BRCHR VEH	P-40a***	B	-	-	-	-	-	1.289	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**133.757**	**-**	**-**	**5.353**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
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.

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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions	**P-1 Line Item Number / Title:** E95900 / Spider Network Munitions, All Types

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	300.566	17.385	-	-	-	-	-	-	-	-	-	317.951
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	300.566	17.385	-	-	-	-	-	-	-	-	-	317.951
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**300.566**	**17.385**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**317.951**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes Anti-Personnel Landmine Alternatives (APLA), All Types.

E91700 Spider is a hand emplaced, remotely controlled, anti-personnel munition system that was designed to replace the capability of the persistent anti-personnel landmines banned from use after December 2010 per US Landmine policy. Spider, as a Man-in-the-Loop system, offers numerous capabilities for asymmetric warfare focusing on the control of insurgents and small unit force protection. The system is made up of 4 subsystems: Man-in-the-Loop (the human operator), Remote Control Station (the system command and control station), Repeater (a communication link to the munitions that provides extended range), and Munition Control Units (delivers anti-personnel effects). The Spider is designed to mitigate the indiscriminate initiation of the lethal mechanism. A Soldier/Marine makes a conscious decision to engage a target with the lethal mechanism. Spider's sensor capabilities and controlled munitions provide needed force protection and battlefield shaping. Spider allows measured and graduated responses including sense only, non-lethal, and lethal modes. Spider also supports net-centric operations by feeding situational awareness information (location and status) into the Battle Command system. The Spider system with its many desirable features makes it a versatile weapon system that has significant utility across the full spectrum of military operations and will support current and future operations. This item is Code A, approved for service use with Full Material Release and Type Classification Standard. Type Classification Standard and Full Material Release were achieved in July and September 2013 respectively.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E91700 / SPIDER NETWORKED MUNITIONS	P-5, P-5a, P-21	A	200,377.33	1,500	300.566	79,022.73	220	17.385	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**300.566**	**-**	**-**	**17.385**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*For Items, Title represents the Item Number / Title [DODIC].

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 44: Networked Munitions	**P-1 Line Item Number / Title:** E95900 / Spider Network Munitions, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

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

Justification:
FY 2015 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.

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."

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 44	**P-1 Line Item Number / Title:** E95900 / Spider Network Munitions, All Types	**Item Number / Title [DODIC]:** E91700 / SPIDER NETWORKED MUNITIONS

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	1,500	220	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	300.566	17.385	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	300.566	17.385	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**300.566**	**17.385**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	200,377.33	79,022.73	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 300.566 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
Refurbish Munition Control Unit (Buy #3)(†)		-	-	-	48,345.00	220	10.636	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*10.636*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*10.636*	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
Production Engineering		-	-	-	-	-	3.282	-	-	-	-	-	-	-	-	-	-	-	-
Various Other Government Agencies		-	-	-	-	-	0.712	-	-	-	-	-	-	-	-	-	-	-	-
Program Support Services Contract		-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-
Product Improvements/ Updates		-	-	-	-	-	2.605	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*6.749*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**200,377.33**	**1,500**	**300.566**	**79,022.73**	**220**	**17.385**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 44	**P-1 Line Item Number / Title:** E95900 / Spider Network Munitions, All Types	**Item Number / Title [DODIC]:** E91700 / SPIDER NETWORKED MUNITIONS

Cost Elements	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 Revision Available	RFP Issue Date
Refurbish Munition Control Unit (Buy #3)(†)		2013	Alliant Techsystems/Textron / Plymouth, MN/Wilmington, MA	SS / FP	Picatinny, NJ	Aug 2013	Aug 2014	220	48,345.00			

(†) indicates the presence of a P-21

Remarks:
FY 2012 funds are being used to procure 1200 new Software Version 4 (TS09) Munition Control Units (MCUs), as well as refurbish 1155 existing MCU's (TS04) to 2310 Software Version 4 MCUs (TS09).

FY 2013 funds support Sole Source, Fixed Price procurement of 2200 refurbished MCU's (TS04) to Software Version 4 (TS09). This procurement supports 220 Spider systems.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 44	**P-1 Line Item Number / Title:** E95900 / Spider Network Munitions, All Types	**Item Number / Title [DODIC]:** E91700 / SPIDER NETWORKED MUNITIONS

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Refurbish Munition Control Unit (Buy #3)																															
	1	2013	ARMY	220	-	220											-	-	-	-	-	-	-	-	-	-	-	-	36	36	148
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 44	**P-1 Line Item Number / Title:** E95900 / Spider Network Munitions, All Types	**Item Number / Title [DODIC]:** E91700 / SPIDER NETWORKED MUNITIONS

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Refurbish Munition Control Unit (Buy #3)																															
	1	2013	ARMY	220	72	148	37	37	37	37																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 44	**P-1 Line Item Number / Title:** E95900 / Spider Network Munitions, All Types	**Item Number / Title [DODIC]:** E91700 / SPIDER NETWORKED MUNITIONS

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Alliant Techsystems/Textron - Plymouth, MN/Wilmington, MA	5.00	30.00	400.00	8	8	18	26	6	6	15	21

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets

P-1 Line Item Number / Title:
EA4000 / Shoulder Launched Munitions, All Types

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

Program Elements for Code B Items:

Other Related Program Elements:

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.389	1.004	1.012	0.945	-	0.945	0.965	0.982	1.001	1.020	-	9.318
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2.389	1.004	1.012	0.945	-	0.945	0.965	0.982	1.001	1.020	-	9.318
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.389**	**1.004**	**1.012**	**0.945**	**-**	**0.945**	**0.965**	**0.982**	**1.001**	**1.020**	**-**	**9.318**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes Shoulder Launched Munitions, All Types.

(E36901)ROCKET, PRACTICE, 21MM SUBCALIBER for Shoulder Launched Munitions (SLM) simulates the firing of unguided shoulder fired munitions. It simulates the tactical munitions flight trajectory, but with less noise and backblast. It is currently used by Navy and Marine Corps to simulate the M72 LAW. It has also been adapted to the M141 Bunker Defeat Munition (BDM) and is used in New Equipment Training (NET)/Mobile Training Teams (MTT). This item is Code A, approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E36901 / ROCKET, PRACTICE, 21MM SUBCALIBER FOR SLM	P-40a***	A	115.93	20,608	2.389	89.96	11,160	1.004	237.84	4,255	1.012	137.80	6,858	0.945	-	-	-	137.80	6,858	0.945
Total Gross/Weapon System Cost			**-**	**-**	**2.389**	**-**	**-**	**1.004**	**-**	**-**	**1.012**	**-**	**-**	**0.945**	**-**	**-**	**-**	**-**	**-**	**0.945**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	**P-1 Line Item Number / Title:** EA4000 / Shoulder Launched Munitions, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

FY 2015 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.

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.

FY 2015 Base procurement dollars in the amount of $.945 million supports procurement of 1 variant of Shoulder Launched Munitions.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets

P-1 Line Item Number / Title:
E37300 / Rocket, Hydra 70, All Types

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	107,823	162,371	99,922	741	-	741	1,026	25,570	37,601	20,738	-	455,792
Gross/Weapon System Cost *($ in Millions)*	2,670.031	179.053	165.476	27.286	-	27.286	29.304	73.501	89.932	62.165	-	3,296.748
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,670.031	179.053	165.476	27.286	-	27.286	29.304	73.501	89.932	62.165	-	3,296.748
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,670.031**	**179.053**	**165.476**	**27.286**	**-**	**27.286**	**29.304**	**73.501**	**89.932**	**62.165**	**-**	**3,296.748**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	24,763.09	1,102.74	1,656.05	36,823.21	-	36,823.21	28,561.40	2,874.50	2,391.74	2,997.64	-	7,233.01

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line procures all Hydra 70 rocket types in support of operational, training and war reserve requirements. The system provides combat overmatch capability and ensures the availability of munitions to support combat operations. This system of aerial rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, air-to-ground suppression and illumination.

NOTE: QTY EA

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E05302 / ROCKET HYDRA 70 FLECHETTE M255A1	P-5, P-5a, P-21	A	1,536K	149	228.889	-	-	-	2,049.55	5,611	11.500	29,490.20	51	1.504	-	-	-	29,490.20	51	1.504
Item - E37308 / ROCKET SMOKE 2.75 M156 W/FUZE M423 W/MTR MK40	P-40a***		372,750.00	8	2.982	-	-	-	1,697.22	4,419	7.500	28,888.89	90	2.600	-	-	-	28,888.89	90	2.600
Item - E37315 / Rocket Hydra, Guidance Section	P-40a***		-	-	-	-	-	-	-	-	-	60,196.97	66	3.973	-	-	-	60,196.97	66	3.973
Item - E37330 / ROCKET HYDRA 70 SMOKE M264	P-40a***		1,582K	17	26.892	2,834.39	6,624	18.775	5,376.34	1,023	5.500	32,500.00	80	2.600	-	-	-	32,500.00	80	2.600
Item - E37338 / Rocket, Hydra 70, Flare Infrared (IR) M278	P-40a***		2,616K	20	52.329	-	-	-	3,112.62	1,767	5.500	41,935.48	62	2.600	-	-	-	41,935.48	62	2.600

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets	**P-1 Line Item Number / Title:** 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:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E52200 / ROCKET HYDRA 70 ILLUM M257	P-40a***	A	46,510.02	998	46.417	1,436.04	3,635	5.220	3,058.95	1,798	5.500	41,935.48	62	2.600	-	-	-	41,935.48	62	2.600
Item - E37335 / ROCKET HYDRA 70 HE/PD M151/ M423	P-5, P-5a, P-21	A	798,777.54	926	739.668	981.97	40,368	39.640	1,687.57	23,762	40.100	34,745.76	118	4.100	-	-	-	34,745.76	118	4.100
Item - E37337 / ROCKET HYDRA 70 SIG PRAC M274	P-5, P-5a, P-21	A	14,879.66	105,705	1,572.854	1,032.88	111,744	115.418	1,460.40	61,542	89.876	34,476.42	212	7.309	-	-	-	34,476.42	212	7.309
Total Gross/Weapon System Cost			**24,763.09**	**107,823**	**2,670.031**	**1,102.74**	**162,371**	**179.053**	**1,656.05**	**99,922**	**165.476**	**36,823.21**	**741**	**27.286**	**-**	**-**	**-**	**36,823.21**	**741**	**27.286**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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 FY2015 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY2015 Base procurement dollars in the amount of $27.286 million will procure 741 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. Pricing in FY 14-19 is uncertain due to a planned competitive contract award in 3QFY14. The P-40/P-5 estimates are based on historical matrix pricing and will be updated once a contract has been awarded. The FY15-19 funding profile is significantly below historical procurement levels which may adversely impact the industrial base.

"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."

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E05302 / ROCKET HYDRA 70 FLECHETTE M255A1

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	149	-	5,611	51	-	51
Gross/Weapon System Cost *($ in Millions)*	228.889	-	11.500	1.504	-	1.504
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	228.889	-	11.500	1.504	-	1.504
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**228.889**	**-**	**11.500**	**1.504**	**-**	**1.504**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	1,536K	-	2,049.55	29,490.20	-	29,490.20

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 228.889 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																			
Recurring Cost																			
Complete Round(†)		-	-	-	-	-	-	1,548.39	5,611	8.688	2,529.41	51	0.129	-	-	-	2,529.41	51	0.129
Prod/Sys Engineering/Program Management		-	-	-	-	-	-	-	-	2.449	-	-	1.176	-	-	-	-	-	1.176
Component Eng Spt (Other Gov't Agencies)		-	-	-	-	-	-	-	-	0.363	-	-	0.199	-	-	-	-	-	0.199
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	*11.500*	-	-	*1.504*	-	-	-	-	-	*1.504*
Subtotal: Flyaway Cost		-	-	-	-	-	-	-	-	*11.500*	-	-	*1.504*	-	-	-	-	-	*1.504*
Gross/Weapon System Cost		**1,536K**	**149**	**228.889**	**-**	**-**	**-**	**2,049.55**	**5,611**	**11.500**	**29,490.20**	**51**	**1.504**	**-**	**-**	**-**	**29,490.20**	**51**	**1.504**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types	Item Number / Title [DODIC]: E05302 / ROCKET HYDRA 70 FLECHETTE M255A1

Cost Elements	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 Revision Available	RFP Issue Date
Complete Round(†)		2014	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	Nov 2015	5,611	1,548.39	Y		
Complete Round(†)		2015	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	51	2,529.41			

(†) indicates the presence of a P-21

Remarks:
Sole Source/Fixed Price (SS/FP)

Competitive/Firm Fixed Price (C/FFP)

FY 14 will be a competitive contract.

FY 15 is a contract option year.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E05302 / ROCKET HYDRA 70 FLECHETTE M255A1

Cost Elements (Units in Thousands)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Complete Round																															
	1	2014	ARMY	5.611	-	5.611								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.611
	1	2015	ARMY	.051	-	.051																		-	-	-	-	-	-	-	.051
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E05302 / ROCKET HYDRA 70 FLECHETTE M255A1

Cost Elements (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Complete Round																															
	1	2014	ARMY	5.611	-	5.611	-	1.000	1.000	1.000	1.000	1.000	.611																		-
	1	2015	ARMY	.051	-	.051	-	-	-	-	-	-	-	-	-	-	-	.051													-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E05302 / ROCKET HYDRA 70 FLECHETTE M255A1

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	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). FY 15 is a contract option year.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37335 / ROCKET HYDRA 70 HE/PD M151/M423

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	926	40,368	23,762	118	-	118
Gross/Weapon System Cost *($ in Millions)*	739.668	39.640	40.100	4.100	-	4.100
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	739.668	39.640	40.100	4.100	-	4.100
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**739.668**	**39.640**	**40.100**	**4.100**	**-**	**4.100**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	798,777.54	981.97	1,687.57	34,745.76	-	34,745.76

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 739.668 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																			
Recurring Cost																			
Complete Round(†)		-	-	-	804.85	40,368	32.490	1,273.08	23,762	30.251	7,652.54	118	0.903	-	-	-	7,652.54	118	0.903
Prod/Sys Engineering/Program Management		-	-	-	-	-	5.194	-	-	8.308	-	-	2.734	-	-	-	-	-	2.734
Component Eng Spt (Other Gov't Agencies)		-	-	-	-	-	1.956	-	-	1.541	-	-	0.463	-	-	-	-	-	0.463
Subtotal: Recurring Cost		-	-	-	-	-	*39.640*	-	-	*40.100*	-	-	*4.100*	-	-	-	-	-	*4.100*
Subtotal: Flyaway Cost		-	-	-	-	-	*39.640*	-	-	*40.100*	-	-	*4.100*	-	-	-	-	-	*4.100*
Gross/Weapon System Cost		**798,777.54**	**926**	**739.668**	**981.97**	**40,368**	**39.640**	**1,687.57**	**23,762**	**40.100**	**34,745.76**	**118**	**4.100**	**-**	**-**	**-**	**34,745.76**	**118**	**4.100**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types	Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423

Cost Elements	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 Revision Available	RFP Issue Date
Complete Round(†)		2013	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Sep 2013	Apr 2015	40,368	804.85	Y		Jul 2010
Complete Round(†)		2014	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	Nov 2015	23,762	1,273.08	Y		
Complete Round(†)		2015	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	118	7,652.54			

(†) indicates the presence of a P-21

Remarks:
Sole Source/Fixed Price (SS/FP)

Competitive/Firm Fixed Price (C/FFP)

FY 14 will be a competitive contract

FY 15 is a contract option year

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37335 / ROCKET HYDRA 70 HE/PD M151/M423

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Complete Round																															
	1	2013	ARMY	40.368	-	40.368												-	-	-	-	-	-	-	-	-	-	-	-	-	40.368
	2	2014	ARMY	23.762	-	23.762																				-	-	-	-	-	23.762
	2	2015	ARMY	.118	-	.118																									.118
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37335 / ROCKET HYDRA 70 HE/PD M151/M423

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Complete Round																															
	1	2013	ARMY	40.368	-	40.368	-	-	-	-	-	-	15.600	-	-	-	-	-	-	2.856	13.992	7.920									-
	2	2014	ARMY	23.762	-	23.762	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	1.762
	2	2015	ARMY	.118	-	.118						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.118	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37335 / ROCKET HYDRA 70 HE/PD M151/M423

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Complete Round																															
	1	2013	ARMY	40.368	40.368	-																									-
	2	2014	ARMY	23.762	22.000	1.762	1.762																								-
	2	2015	ARMY	.118	.118	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37335 / ROCKET HYDRA 70 HE/PD M151/M423

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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). FY 15 is a contract option year.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37337 / ROCKET HYDRA 70 SIG PRAC M274

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	105,705	111,744	61,542	212	-	212
Gross/Weapon System Cost *($ in Millions)*	1,572.854	115.418	89.876	7.309	-	7.309
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,572.854	115.418	89.876	7.309	-	7.309
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,572.854**	**115.418**	**89.876**	**7.309**	**-**	**7.309**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	14,879.66	1,032.88	1,460.40	34,476.42	-	34,476.42

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 1,572.854 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																			
Recurring Cost																			
Complete Round(†)		-	-	-	788.29	111,744	88.087	1,188.77	61,542	73.159	7,457.55	212	1.581	-	-	-	7,457.55	212	1.581
Prod/Sys Engineering/Program Management		-	-	-	-	-	16.415	-	-	13.275	-	-	4.898	-	-	-	-	-	4.898
Component Eng Spt (Other Gov't Agencies)		-	-	-	-	-	10.916	-	-	3.442	-	-	0.830	-	-	-	-	-	0.830
Subtotal: Recurring Cost		-	-	-	-	-	*115.418*	-	-	*89.876*	-	-	*7.309*	-	-	-	-	-	*7.309*
Subtotal: Flyaway Cost		-	-	-	-	-	*115.418*	-	-	*89.876*	-	-	*7.309*	-	-	-	-	-	*7.309*
Gross/Weapon System Cost		**14,879.66**	**105,705**	**1,572.854**	**1,032.88**	**111,744**	**115.418**	**1,460.40**	**61,542**	**89.876**	**34,476.42**	**212**	**7.309**	**-**	**-**	**-**	**34,476.42**	**212**	**7.309**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types	Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274

Cost Elements	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 Revision Available	RFP Issue Date
Complete Round(†)		2013	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Sep 2013	May 2015	111,744	788.29	Y		Jul 2010
Complete Round(†)		2014	Competitive Buy TBD / Competitive Location TBD	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	Nov 2015	61,542	1,188.77	Y		
Complete Round(†)		2015	Competitive Buy TBD / Competitive Location TBD	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	212	7,457.55			

(†) indicates the presence of a P-21

Remarks:
Sole Source/Fixed Price (SS/FP)

Competitive/Firm Fixed Price (C/FFP)

FY 14 will be a competitive contract

FY 15 is a contract option year.

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37337 / ROCKET HYDRA 70 SIG PRAC M274

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Complete Round																															
	1	2013	ARMY	111.744	-	111.744												-	-	-	-	-	-	-	-	-	-	-	-	-	111.744
	2	2014	ARMY	61.542	-	61.542																				-	-	-	-	-	61.542
	2	2015	ARMY	.212	-	.212																									.212
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37337 / ROCKET HYDRA 70 SIG PRAC M274

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Complete Round																															
	1	2013	ARMY	111.744	-	111.744	-	-	-	-	-	-	-	24.912	-	-	-	7.320	15.000	15.000	24.504	6.864	-	18.144							-
	2	2014	ARMY	61.542	-	61.542	-	-	-	-	-	-	-	-	-	-	-	-	-	6.542	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000
	2	2015	ARMY	.212	-	.212						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.212	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37337 / ROCKET HYDRA 70 SIG PRAC M274

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Complete Round																															
	1	2013	ARMY	111.744	111.744	-																									-
	2	2014	ARMY	61.542	56.542	5.000	5.000																								-
	2	2015	ARMY	.212	.212	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	**P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types	**Item Number / Title [DODIC]:** E37337 / ROCKET HYDRA 70 SIG PRAC M274

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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). FY 15 is a contract option year.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	222.791	36.744	28.074	22.899	-	22.899	23.707	18.938	16.573	21.465	-	391.191
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	222.791	36.744	28.074	22.899	-	22.899	23.707	18.938	16.573	21.465	-	391.191
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**222.791**	**36.744**	**28.074**	**22.899**	**-**	**22.899**	**23.707**	**18.938**	**16.573**	**21.465**	**-**	**391.191**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes Demolition Munitions, All Types.

(E45403) Receiver, Magneto-Inductive (MI) Firing Device (XM40) has the capability of detonating a secondary explosive lead, an M-7 non-electric military blasting cap or Modernized Demolition Initiator. It is the receiver for the M156 Remote Firing Device which can provide reliable wireless initiation of demolition charges through all mediums. This item is Code B, not approved for service use.

(E45404) The M17E1 Receiver, Radio Frequency Remote Activation Munition System (RF-RAMS) (DODIC MP47) is a one-time use receiver that provides the un-tethered capability to wirelessly function/ initiate demolition charges or munitions up to and beyond 5 KM line-of-sight/non line-of-sight, once it receives the correct programmed coded signal from the MK152 RF-RAMS transmitter. The Receiver is programmed in the field by an RF-RAMS Transmitter and subsequently responds only to that transmitter. The M17E1 Receiver is a single use item, which is capable of functioning non electric blasting caps or detonation cord. Ongoing design verification testing of the M17E1 will support an Engineering Change Proposal (ECP) approval in 2QFY15 and the subsequent initial production build in FY15. This item is Code A, 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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

(E52500) Cap Blasting Electric M6 is used to initiate high explosives. It is initiated by an electrical charge from a blasting machine or other source of electric power. Blasting cap M6 consists of a base charge of RDX, an intermediate charge of lead azide and an ignition charge of smokeless powder, potassium chlorate and lead salt of dinitro cresol in an aluminum alloy cup. Two 12-foot lead wires, connected by a bridge wire in the ignition charge, extend through a rubber plug assembly in the open end of the cup. This item is Code A, approved for service use.

(E53200) Charge Demolition Shaped M3 40 pound is used to blast craters in paved and unpaved roads and to bore holes in metals, masonry or concrete. It contains a 15-inch stand-off, 29.5 pound Comp B main charge and a 0.11 pound Comp A3 booster. This item is Code A, approved for service use.

(E54100) Detonating Cord is used to prime and detonate explosive charges. Unlike the time fuze, which burns slowly, detonating cord burns almost instantaneously. It is used to link a series of near simultaneous charges. The Type 1, Class E detonating cord consists of a core of high velocity explosive in a seamless textile tube. The tube is covered with a thin layer of asphalt and sheathed in an outer cover of plastic coated textile. The plastic outer cover is smooth and colored olive drab. This item is Code A, approved for service use.

(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.

(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.

(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.

(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.

(E99800) Anti-Personnel Obstacle Breaching System (APOBS) Training Aid, Inert is a classroom training aid for the APOBS (E72800). It's appearance and weight are identical to the APOBS, but it is entirely non-functional and is only used to demonstrate proper set up of the system prior to firing. 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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

(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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E45403 / RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: XM40	P-40a***	B	-	-	5.789	-	-	1.806	-	-	-	-	-	-	-	-	-	-	-	-
Item - E50804 / TRAINER, SELECTABLE LTWT ATTK MUNIT(SLAM), M320A1	P-40a***	B	7,556.82	264	1.995	8,825.40	252	2.224	-	-	-	-	-	-	-	-	-	-	-	-
Item - E51300 / CHG DEMO BLK CRATERING 40 LB	P-40a***	A	9,749.30	3,933	38.344	1,852.38	630	1.167	1,804.17	720	1.299	-	-	-	-	-	-	-	-	-
Item - E51400 / CHARGE DEMO SHEET (50FT)	P-40a***	A	22,242.29	227	5.049	21.10	134,850	2.846	124.07	2,418	0.300	-	-	-	-	-	-	-	-	-
Item - E52500 / CAP BLASTING ELEC M6	P-40a***	A	4,154.20	3,035	12.608	154.80	10,000	1.548	44.22	35,275	1.560	51.45	19,592	1.008	-	-	-	51.45	19,592	1.008
Item - E54100 / CORD DETONATING TYPE 1	P-40a***	A	89.18	277,265	24.726	0.49	2,607,000	1.282	0.39	3,351,937	1.304	0.41	2,686,222	1.113	-	-	-	0.41	2,686,222	1.113
Item - E60200 / CUTTER CTG ACTUATED 2 SEC DELAY M21	P-40a***	A	146,138.46	260	37.996	-	-	1.823	616.29	2,984	1.839	-	-	-	-	-	-	-	-	-
Item - E76718 / EOD ITEMS FOR PAN DISRUPTER	P-40a***	B	-	-	3.336	-	-	1.321	-	-	-	-	-	-	-	-	-	-	-	-
Item - E76728 / Disrupter, Main Charge, MK 788-0	P-40a***		-	-	-	177.80	4,100	0.729	101.08	1,484	0.150	746.84	79	0.059	-	-	-	746.84	79	0.059
Item - E81302 / CAP BLASTING NON-ELEC, W/30 FT SHOCK TUBE	P-40a***	A	5,548.88	1,115	6.187	35.91	5,040	0.181	32.70	5,657	0.185	34.16	5,445	0.186	-	-	-	34.16	5,445	0.186
Item - E81307 / IGNITER, TIME FUZE AND SHOCK TUBE M81	P-40a***	A	6,256.99	2,646	16.556	20.34	50,040	1.018	9.13	55,554	0.507	7.23	70,578	0.510	-	-	-	7.23	70,578	0.510
Item - E81310 / CAP, BLASTING, INERT, NON-ELECT, DELAY, M14	P-40a***	A	26,323.53	34	0.895	17.43	30,000	0.523	-	-	-	-	-	-	-	-	-	-	-	-
Item - E99800 / APOBS Training Aid, Inert	P-40a***	A	-	-	-	-	-	-	-	-	-	9,904.52	199	1.971	-	-	-	9,904.52	199	1.971
Item - E99903 / Blast Cap, Non-Elec: 500Ft Minitube, M21	P-40a***	A	55,994.92	197	11.031	147.42	5,040	0.743	57.51	13,023	0.749	59.28	12,703	0.753	-	-	-	59.28	12,703	0.753

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition

P-1 Line Item Number / Title:
E55400 / Demolition Munitions, All Types

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

Program Elements for Code B Items:

Other Related Program Elements:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E99905 / Blast Cap, Non-Elec, 1000Ft Minitube, M23	P-40a***	A	71,397.79	181	12.923	212.75	5,020	1.068	96.18	8,120	0.781	98.76	8,151	0.805	-	-	-	98.76	8,151	0.805
Item - E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS) [MP47]	P-5, P-5a, P-21	A	-	-	-	-	-	-	-	-	-	3,280.10	3,613	11.851	-	-	-	3,280.10	3,613	11.851
Item - E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112 [M023]	P-5, P-5a, P-21	A	1,648.64	14,444	23.813	47.68	280,080	13.353	44.49	320,240	14.247	65.57	36,859	2.417	-	-	-	65.57	36,859	2.417
Item - E53200 / CHG DEMO SHAPED M3 40 LB [M421]	P-5, P-5a, P-21	A	359,050.00	60	21.543	1,587.58	3,220	5.112	2,550.99	2,020	5.153	2,678.70	831	2.226	-	-	-	2,678.70	831	2.226
Total Gross/Weapon System Cost			**-**	**-**	**222.791**	**-**	**-**	**36.744**	**-**	**-**	**28.074**	**-**	**-**	**22.899**	**-**	**-**	**-**	**-**	**-**	**22.899**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 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.

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.

FY 2015 Base procurement dollars in the amount of $22.899 million supports production of 11 variants of Demolitions.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS) [MP47]

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	-	3,613	-	3,613
Gross/Weapon System Cost *($ in Millions)*	-	-	-	11.851	-	11.851
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	11.851	-	11.851
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**11.851**	**-**	**11.851**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	3,280.10	-	3,280.10

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	-	-	-	-	-	-	2,160.00	3,613	7.804	-	-	-	2,160.00	3,613	7.804
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	*7.804*	-	-	-	-	-	*7.804*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	*7.804*	-	-	-	-	-	*7.804*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	2.982	-	-	-	-	-	2.982
PRODUCTION TEST EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	0.740	-	-	-	-	-	0.740
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	-	-	-	0.325	-	-	-	-	-	0.325
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	*4.047*	-	-	-	-	-	*4.047*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,280.10**	**3,613**	**11.851**	**-**	**-**	**-**	**3,280.10**	**3,613**	**11.851**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS) [MP47]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2015	TO BE SELECTED / TBS01	C / TBD	PICATINNY ARSENAL, NJ	May 2015	Nov 2016	3,613	2,160.00	N		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS) [MP47]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2015	ARMY	3.613	-	3.613								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.613
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS) [MP47]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018								
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2015	ARMY	3.613	-	3.613	-	.302	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301												-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS) [MP47]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	.125	.500	2.000	8	8	18	26	6	6	12	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112 [M023]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	14,444	280,080	320,240	36,859	-	36,859
Gross/Weapon System Cost *($ in Millions)*	23.813	13.353	14.247	2.417	-	2.417
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	23.813	13.353	14.247	2.417	-	2.417
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**23.813**	**13.353**	**14.247**	**2.417**	**-**	**2.417**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	1,648.64	47.68	44.49	65.57	-	65.57

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 23.813 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	7.52	280,080	2.108	10.12	320,240	3.241	10.34	36,859	0.381	-	-	-	10.34	36,859	0.381
COMP C-4 CLASS 3(†)		-	-	-	12.86	369,705	4.754	21.90	423,151	9.267	22.34	48,654	1.087	-	-	-	22.34	48,654	1.087
Subtotal: Recurring Cost		-	-	-	-	-	*6.861*	-	-	*12.508*	-	-	*1.468*	-	-	-	-	-	*1.468*
Subtotal: Hardware Cost		-	-	-	-	-	*6.861*	-	-	*12.508*	-	-	*1.468*	-	-	-	-	-	*1.468*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.568	-	-	1.229	-	-	0.889	-	-	-	-	-	0.889
QUALITY ASSURANCE		-	-	-	-	-	0.007	-	-	0.007	-	-	0.002	-	-	-	-	-	0.002
FIRST ARTICLE TEST		-	-	-	-	-	0.109	-	-	0.103	-	-	0.058	-	-	-	-	-	0.058
C4 QUALIFICATION TEST		-	-	-	-	-	1.352	-	-	0.200	-	-	-	-	-	-	-	-	-
TAPE MODIFICATION		-	-	-	-	-	1.202	-	-	0.200	-	-	-	-	-	-	-	-	-
TAGGANT STUDY		-	-	-	-	-	1.253	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*6.491*	-	-	*1.739*	-	-	*0.949*	-	-	-	-	-	*0.949*
Gross/Weapon System Cost		**1,648.64**	**14,444**	**23.813**	**47.68**	**280,080**	**13.353**	**44.49**	**320,240**	**14.247**	**65.57**	**36,859**	**2.417**	**-**	**-**	**-**	**65.57**	**36,859**	**2.417**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112 [M023]

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types	Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112 [M023]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	280,080	7.52	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	320,240	10.12	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	36,859	10.34	Y		
COMP C-4 CLASS 3		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Jan 2014	369,705	12.86	Y		
COMP C-4 CLASS 3		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Jan 2015	423,151	21.90	Y		
COMP C-4 CLASS 3		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2015	Jan 2016	48,654	22.34	Y		

(†) indicates the presence of a P-21

Remarks:
FY13 Option award to competitive contract awarded in FY09. FY14 will be a new contract.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112 [M023]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	280.080	-	280.080						-	-	-	-	-	-	-	-	-	-	-	-	23.340	23.340	23.340	23.340	23.340	23.340	23.340	116.700
	1	2013	NAVSEA (‡)	44.490	-	44.490						-	-	-	-	-	-	-	-	-	-	-	-	3.713	3.707	3.707	3.707	3.707	3.707	3.707	18.535
	1	2013	AF (‡)	137.340	-	137.340						-	-	-	-	-	-	-	-	-	-	-	-	11.445	11.445	11.445	11.445	11.445	11.445	11.445	57.225
	1	2013	NSOF (‡)	19.290	-	19.290						-	-	-	-	-	-	-	-	-	3.630	-	15.660	-	-	-	-	-	-	-	-
	1	**2013**	**TOTAL**	**481.200**	**-**	**481.200**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.630**	**-**	**15.660**	**38.498**	**38.492**	**38.492**	**38.492**	**38.492**	**38.492**	**38.492**	**192.460**
	2	2014	ARMY	320.240	-	320.240																				-	-	-	-	-	320.240
	2	2014	AF (‡)	74.563	-	74.563																				-	-	-	-	-	74.563
	2	2014	NSOF (‡)	13.770	-	13.770																				-	-	-	-	-	13.770
	2	**2014**	**TOTAL**	**408.573**	**-**	**408.573**																				**-**	**-**	**-**	**-**	**-**	**408.573**
	2	2015	ARMY	36.859	-	36.859																									36.859
	2	2015	AF (‡)	70.648	-	70.648																									70.648
	2	2015	NSOF (‡)	30.930	-	30.930																									30.930
	2	**2015**	**TOTAL**	**138.437**	**-**	**138.437**																									**138.437**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112 [M023]

Cost Elements *(Units in Thousands)*							**Fiscal Year 2015**													**Fiscal Year 2016**												
							Calendar Year 2015																**Calendar Year 2016**									
OCO	**MFR #**	**FY**	**SERVICE**	**PROC QTY**	**ACCEPT PRIOR TO 1 OCT 2014**	**BAL DUE AS OF 1 OCT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEP**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEP**	**BAL**
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2013	ARMY	280.080	163.380	116.700	23.340	23.340	23.340	23.340	23.340																					-
	1	2013	NAVSEA (‡)	44.490	25.955	18.535	3.707	3.707	3.707	3.707	3.707																					-
	1	2013	AF (‡)	137.340	80.115	57.225	11.445	11.445	11.445	11.445	11.445																					-
	1	2013	NSOF (‡)	19.290	19.290	-	-	-	-	-	-																					-
	1	**2013**	**TOTAL**	**481.200**	**288.740**	**192.460**	**38.492**	**38.492**	**38.492**	**38.492**	**38.492**																					**-**
	2	2014	ARMY	320.240	-	320.240	-	-	-	-	-	-	-	-	-	-	-	-	-	50.000	72.000	58.667	97.000	42.573								-
	2	2014	AF (‡)	74.563	-	74.563	-	-	-	-	-	-	-	-	-	-	-	-	-	11.230	25.000	38.333	-	-								-
	2	2014	NSOF (‡)	13.770	-	13.770	-	-	-	-	-	-	-	-	-	-	-	-	-	13.770	-	-	-	-								-
	2	**2014**	**TOTAL**	**408.573**	**-**	**408.573**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75.000**	**97.000**	**97.000**	**97.000**	**42.573**								**-**
	2	2015	ARMY	36.859	-	36.859						-	-	-	-	-	-	-	-	-	-	-	-	7.250	7.250	7.250	7.250	7.250	.609			-
	2	2015	AF (‡)	70.648	-	70.648						-	-	-	-	-	-	-	-	-	-	-	-	13.000	28.814	28.834	-	-	-			-
	2	2015	NSOF (‡)	30.930	-	30.930						-	-	-	-	-	-	-	-	-	-	-	-	13.000	17.930	-	-	-	-			-
	2	**2015**	**TOTAL**	**138.437**	**-**	**138.437**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33.250**	**53.994**	**36.084**	**7.250**	**7.250**	**.609**			**-**
							OCT	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEP**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEP**	**BAL**

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112 [M023]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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 this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E53200 / CHG DEMO SHAPED M3 40 LB [M421]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	60	3,220	2,020	831	-	831
Gross/Weapon System Cost *($ in Millions)*	21.543	5.112	5.153	2.226	-	2.226
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	21.543	5.112	5.153	2.226	-	2.226
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**21.543**	**5.112**	**5.153**	**2.226**	**-**	**2.226**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	359,050.00	1,587.58	2,550.99	2,678.70	-	2,678.70

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 21.543 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	764.09	3,220	2.460	826.75	2,020	1.670	883.33	831	0.734	-	-	-	883.33	831	0.734
COMP B TYPE I GRADE A(†)		-	-	-	10.23	103,040	1.054	17.07	62,712	1.070	17.48	26,592	0.465	-	-	-	17.48	26,592	0.465
*COMP A-3(†)		-	-	-	2.37	483	0.001	2.57	230	0.001	2.57	94	*.***	-	-	-	2.57	94	*.***
Subtotal: Recurring Cost		-	-	-	-	-	*3.516*	-	-	*2.741*	-	-	*1.199*	-	-	-	-	-	*1.199*
Subtotal: Hardware Cost		-	-	-	-	-	*3.516*	-	-	*2.741*	-	-	*1.199*	-	-	-	-	-	*1.199*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.507	-	-	0.602	-	-	0.444	-	-	-	-	-	0.444
QUALITY ASSURANCE		-	-	-	-	-	0.002	-	-	0.003	-	-	0.003	-	-	-	-	-	0.003
*GOVERNMENT FURNISHED MATERIAL		-	-	-	-	-	0.001	-	-	-0.001	-	-	-	-	-	-	-	-	-
PACKAGING, CRATING & HANDLING COMP B		-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
PACKAGING, CRATING & HANDLING COMP A-3		-	-	-	-	-	0.002	-	-	0.002	-	-	-	-	-	-	-	-	-
INSENSITIVE MUNITIONS EFFORTS		-	-	-	-	-	-	-	-	1.806	-	-	0.580	-	-	-	-	-	0.580

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E53200 / CHG DEMO SHAPED M3 40 LB [M421]

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
INSENSITIVE MUNITIONS TESTING		-	-	-	-	-	0.252	-	-	-	-	-	-	-	-	-	-	-	-
NON RECURRING EFFORT		-	-	-	-	-	0.831	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*1.597*	-	-	*2.412*	-	-	*1.027*	-	-	-	-	-	*1.027*
Gross/Weapon System Cost		**359,050.00**	**60**	**21.543**	**1,587.58**	**3,220**	**5.112**	**2,550.99**	**2,020**	**5.153**	**2,678.70**	**831**	**2.226**	**-**	**-**	**-**	**2,678.70**	**831**	**2.226**

*.*** represents funding below $1,000.00

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types	Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB [M421]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	3,220	764.09	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	2,020	826.75	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	Nov 2016	831	883.33	Y		
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Apr 2014	103,040	10.23	Y		
COMP B TYPE I GRADE A		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Apr 2015	62,712	17.07	Y		
COMP B TYPE I GRADE A		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2015	Apr 2016	26,592	17.48	Y		
*COMP A-3		2013	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2013	483	2.37			
*COMP A-3		2014	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2013	230	2.57			
*COMP A-3		2015	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2013	94	2.57			

(†) indicates the presence of a P-21

Remarks:
FY13 and FY14 procurements will be fixed price options to competitive contract that was awarded in FY10.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E53200 / CHG DEMO SHAPED M3 40 LB [M421]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	3.220	-	3.220						-	-	-	-	-	-	-	-	-	-	-	-	-	-	.220	.500	.500	.500	1.500
	1	2013	NAVSEA (‡)	.450	-	.450						-	-	-	-	-	-	-	-	-	-	-	-	-	-	.450	-	-	-	-
	1	**2013**	**TOTAL**	**3.670**	**-**	**3.670**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**.670**	**.500**	**.500**	**.500**	**1.500**
	1	2014	ARMY	2.020	-	2.020																		-	-	-	-	-	-	-	2.020
	1	2014	AF (‡)	.290	-	.290																		-	-	-	-	-	-	-	.290
	1	**2014**	**TOTAL**	**2.310**	**-**	**2.310**																		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.310**
	2	2015	ARMY	.831	-	.831																									.831
	2	2015	AF (‡)	.294	-	.294																									.294
	2	**2015**	**TOTAL**	**1.125**	**-**	**1.125**																									**1.125**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47

P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types

Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB [M421]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	3.220	1.720	1.500	.500	.500	.500																						-
	1	2013	NAVSEA (‡)	.450	.450	-	-	-	-																						-
	1	**2013**	**TOTAL**	**3.670**	**2.170**	**1.500**	**.500**	**.500**	**.500**																						**-**
	1	2014	ARMY	2.020	-	2.020	-	-	-	-	-	-	-	-	.710	1.310															-
	1	2014	AF (‡)	.290	-	.290	-	-	-	-	-	-	-	-	.290	-															-
	1	**2014**	**TOTAL**	**2.310**	**-**	**2.310**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.000**	**1.310**															**-**
	2	2015	ARMY	.831	-	.831								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.831
	2	2015	AF (‡)	.294	-	.294								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.294
	2	**2015**	**TOTAL**	**1.125**	**-**	**1.125**								**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.125**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E53200 / CHG DEMO SHAPED M3 40 LB [M421]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	3.220	3.220	-																									-
	1	2013	NAVSEA (‡)	.450	.450	-																									-
	1	**2013**	**TOTAL**	**3.670**	**3.670**	**-**																									**-**
	1	2014	ARMY	2.020	2.020	-																									-
	1	2014	AF (‡)	.290	.290	-																									-
	1	**2014**	**TOTAL**	**2.310**	**2.310**	**-**																									**-**
	2	2015	ARMY	.831	-	.831	-	.831																							-
	2	2015	AF (‡)	.294	-	.294	-	.294																							-
	2	**2015**	**TOTAL**	**1.125**	**-**	**1.125**	**-**	**1.125**																							**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types	**Item Number / Title [DODIC]:** E53200 / CHG DEMO SHAPED M3 40 LB [M421]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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
2	TO BE SELECTED - TBS01	.400	1.000	2.500	8	8	18	26	6	6	15	21

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	942.706	31.442	36.242	22.751	-	22.751	23.733	23.820	28.130	28.864	-	1,137.688
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	942.706	31.442	36.242	22.751	-	22.751	23.733	23.820	28.130	28.864	-	1,137.688
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**942.706**	**31.442**	**36.242**	**22.751**	**-**	**22.751**	**23.733**	**23.820**	**28.130**	**28.864**	**-**	**1,137.688**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes Grenades, All Types.

(E31900)FUZE GRENADE HAND PRAC M228
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
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 AN-M14
Grenade Hand Incendiary AN-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.

(E34001)GRENADE HAND SMOKE GREEN M18
Grenade Hand Smoke Green M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a green smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

(E34002)GRENADE HAND SMOKE YELLOW M18

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types

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

Grenade Hand Smoke Yellow M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a yellow smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

(E34003)GRENADE HAND SMOKE RED M18
Grenade Hand Smoke Red M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a red smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

(E34004)GRENADE HAND SMOKE VIOLET M18
Grenade Hand Smoke Violet M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a violet smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

(E34005)GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106
Grenade Hand Smoke Visual Restricted M106 rapidly produces a short duration obscurant cloud that provides the Warfighter the capability to obscure the light visible spectrum within restrictive terrain, such as caves and urban structures. It is non-toxic and designed to be safer than current smoke grenades. The fill is non-combustible, non-burning Titanium Dioxide. This item is Code A, approved for service use.

(E69300)GRENADE HAND SMOKE WHITE M83
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.

(E93500)GRENADE RIFLE ENTRY MUNITION, M100
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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E31900 / FUZE GRENADE HAND PRAC M228	P-40a***	A	2,341.52	110,667	259.129	3.51	594,498	2.089	9.33	329,066	3.069	-	-	2.532	-	-	-	-	-	2.532
Item - E32200 / GRENADE HAND INCENDIARY M14	P-40a***	A	1,204.89	10,313	12.426	-	-	0.780	-	-	-	-	-	-	-	-	-	-	-	-
Item - E33800 / GRENADE HAND RIOT CS M7A3	P-40a***	A	9,571.43	28	0.268	-	-	0.506	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition

P-1 Line Item Number / Title:
E34000 / Grenades, All Types

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

Program Elements for Code B Items:

Other Related Program Elements:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E34001 / GRENADE HAND SMOKE GREEN M18	P-40a***	A	4,984.53	30,309	151.076	56.43	44,976	2.538	44.93	81,057	3.642	49.89	53,662	2.677	-	-	-	49.89	53,662	2.677
Item - E34002 / GRENADE HAND SMOKE YELLOW M18	P-40a***	A	25,577.34	3,045	77.883	61.06	35,832	2.188	47.82	67,361	3.221	53.05	46,187	2.450	-	-	-	53.05	46,187	2.450
Item - E34003 / GRENADE HAND SMOKE RED M18	P-40a***	A	25,074.48	1,638	41.072	122.84	8,800	1.081	50.25	21,652	1.088	56.06	14,644	0.821	-	-	-	56.06	14,644	0.821
Item - E34004 / GRENADE HAND SMOKE VIOLET M18	P-40a***	A	28,167.98	1,655	46.618	82.46	20,992	1.731	49.71	51,295	2.550	55.25	23,205	1.282	-	-	-	55.25	23,205	1.282
Item - E32000 / GRENADE HAND FRAG DELAY M67 [G881]	P-5, P-5a, P-21	A	3,867.73	66,833	258.492	53.37	170,070	9.076	46.71	341,238	15.939	71.29	125,344	8.936	-	-	-	71.29	125,344	8.936
Item - E34005 / GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106 [GG25]	P-5	A	296.80	12,709	3.772	208.94	48,100	10.050	-	-	-	-	-	-	-	-	-	-	-	-
Item - E69300 / GRENADE HAND SMOKE (WHITE) M83 [G982]	P-5, P-5a, P-21	A	40,694.69	2,260	91.970	-	-	1.403	34.18	196,989	6.733	38.58	105,053	4.053	-	-	-	38.58	105,053	4.053
Total Gross/Weapon System Cost			**-**	**-**	**942.706**	**-**	**-**	**31.442**	**-**	**-**	**36.242**	**-**	**-**	**22.751**	**-**	**-**	**-**	**-**	**-**	**22.751**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 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.

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.

The FY 2015 Base procurement dollars in the amount of $22.751 million supports procurement of seven variants of Grenades.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types	**Item Number / Title [DODIC]:** E32000 / GRENADE HAND FRAG DELAY M67 [G881]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	66,833	170,070	341,238	125,344	-	125,344
Gross/Weapon System Cost *($ in Millions)*	258.492	9.076	15.939	8.936	-	8.936
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	258.492	9.076	15.939	8.936	-	8.936
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**258.492**	**9.076**	**15.939**	**8.936**	**-**	**8.936**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	3,867.73	53.37	46.71	71.29	-	71.29

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 258.492 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE GRENADE(†)		-	-	-	28.74	252,043	7.243	35.26	341,238	12.031	37.34	125,344	4.681	-	-	-	37.34	125,344	4.681
Subtotal: Recurring Cost		-	-	-	-	-	*7.244*	-	-	*12.032*	-	-	*4.680*	-	-	-	-	-	*4.680*
Subtotal: Hardware Cost		-	-	-	-	-	*7.244*	-	-	*12.032*	-	-	*4.680*	-	-	-	-	-	*4.680*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.176	-	-	2.565	-	-	2.721	-	-	-	-	-	2.721
QUALITY ASSURANCE		-	-	-	-	-	0.024	-	-	0.043	-	-	0.034	-	-	-	-	-	0.034
INSENSITIVE MUNITION		-	-	-	-	-	0.629	-	-	1.300	-	-	1.500	-	-	-	-	-	1.500
PACKAGING, CRATING & HANDLING - COMP B		-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*1.833*	-	-	*3.908*	-	-	*4.255*	-	-	-	-	-	*4.255*
Gross/Weapon System Cost		**3,867.73**	**66,833**	**258.492**	**53.37**	**170,070**	**9.076**	**46.71**	**341,238**	**15.939**	**71.29**	**125,344**	**8.936**	**-**	**-**	**-**	**71.29**	**125,344**	**8.936**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E34000 / Grenades, All Types	Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67 [G881]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE GRENADE(†)		2013	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	252,043	28.74	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		
COMPLETE GRENADE(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	May 2017	125,344	37.34	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types	**Item Number / Title [DODIC]:** E32000 / GRENADE HAND FRAG DELAY M67 [G881]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE GRENADE																															
	1	2013	ARMY	252.043	-	252.043						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.490	245.553
	1	2013	AF (‡)	12.279	-	12.279						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000	10.279
	1	2013	NSOF (‡)	6.000	-	6.000						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000	4.000
	1	**2013**	**TOTAL**	**270.322**	**-**	**270.322**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10.490**	**259.832**
	1	2014	ARMY	341.238	-	341.238																		-	-	-	-	-	-	-	341.238
	1	2014	AF (‡)	11.902	-	11.902																		-	-	-	-	-	-	-	11.902
	1	2014	NSOF (‡)	2.977	-	2.977																		-	-	-	-	-	-	-	2.977
	1	**2014**	**TOTAL**	**356.117**	**-**	**356.117**																		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**356.117**
	2	2015	ARMY	125.344	-	125.344																									125.344
	2	2015	AF (‡)	1.957	-	1.957																									1.957
	2	**2015**	**TOTAL**	**127.301**	**-**	**127.301**																									**127.301**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47

P-1 Line Item Number / Title: E34000 / Grenades, All Types

Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67 [G881]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE GRENADE																															
	1	2013	ARMY	252.043	6.490	245.553	23.344	23.341	23.341	23.341	23.341	23.341	12.140	23.341	23.341	23.341	23.341														-
	1	2013	AF (‡)	12.279	2.000	10.279	2.000	2.000	2.000	2.000	2.279	-	-	-	-	-	-														-
	1	2013	NSOF (‡)	6.000	2.000	4.000	2.000	2.000	-	-	-	-	-	-	-	-	-														-
	1	**2013**	**TOTAL**	**270.322**	**10.490**	**259.832**	**27.344**	**27.341**	**25.341**	**25.341**	**25.620**	**23.341**	**12.140**	**23.341**	**23.341**	**23.341**	**23.341**														**-**
	1	2014	ARMY	341.238	-	341.238	-	-	-	-	-	-	-	-	-	-	-	45.023	48.000	48.000	48.000	48.000	48.098	44.970	11.147						-
	1	2014	AF (‡)	11.902	-	11.902	-	-	-	-	-	-	-	-	-	-	-	2.000	2.000	2.000	2.000	2.000	1.902	-	-						-
	1	2014	NSOF (‡)	2.977	-	2.977	-	-	-	-	-	-	-	-	-	-	-	2.977	-	-	-	-	-	-	-						-
	1	**2014**	**TOTAL**	**356.117**	**-**	**356.117**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50.000**	**50.000**	**50.000**	**50.000**	**50.000**	**50.000**	**44.970**	**11.147**						**-**
	2	2015	ARMY	125.344	-	125.344								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125.344
	2	2015	AF (‡)	1.957	-	1.957								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.957
	2	**2015**	**TOTAL**	**127.301**	**-**	**127.301**								**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**127.301**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types	**Item Number / Title [DODIC]:** E32000 / GRENADE HAND FRAG DELAY M67 [G881]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE GRENADE																															
	1	2013	ARMY	252.043	252.043	-																									-
	1	2013	AF (‡)	12.279	12.279	-																									-
	1	2013	NSOF (‡)	6.000	6.000	-																									-
	1	**2013**	**TOTAL**	**270.322**	**270.322**	**-**																									**-**
	1	2014	ARMY	341.238	341.238	-																									-
	1	2014	AF (‡)	11.902	11.902	-																									-
	1	2014	NSOF (‡)	2.977	2.977	-																									-
	1	**2014**	**TOTAL**	**356.117**	**356.117**	**-**																									**-**
	2	2015	ARMY	125.344	-	125.344	-	-	-	-	-	-	-	42.043	44.000	39.301															-
	2	2015	AF (‡)	1.957	-	1.957	-	-	-	-	-	-	-	1.957	-	-															-
	2	**2015**	**TOTAL**	**127.301**	**-**	**127.301**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**44.000**	**44.000**	**39.301**															**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types	**Item Number / Title [DODIC]:** E32000 / GRENADE HAND FRAG DELAY M67 [G881]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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
2	TO BE SELECTED - TBS01	30.000	50.000	100.000	8	8	24	32	6	6	18	24

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types	**Item Number / Title [DODIC]:** E34005 / GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106 [GG25]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	12,709	48,100	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.772	10.050	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3.772	10.050	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.772**	**10.050**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	296.80	208.94	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 3.772 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
Complete Round		-	-	-	129.92	76,047	9.880	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*9.880*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*9.880*	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
Production Engineering		-	-	-	-	-	0.170	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.170*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**296.80**	**12,709**	**3.772**	**208.94**	**48,100**	**10.050**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types	**Item Number / Title [DODIC]:** E69300 / GRENADE HAND SMOKE (WHITE) M83 [G982]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	2,260	-	196,989	105,053	-	105,053
Gross/Weapon System Cost *($ in Millions)*	91.970	1.403	6.733	4.053	-	4.053
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	91.970	1.403	6.733	4.053	-	4.053
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**91.970**	**1.403**	**6.733**	**4.053**	**-**	**4.053**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	40,694.69	-	34.18	38.58	-	38.58

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 91.970 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	21.76	48,802	1.062	20.72	196,989	4.082	20.54	105,053	2.158	-	-	-	20.54	105,053	2.158
FUZE HAND GRENADE M201A1(†)		-	-	-	4.84	50,754	0.246	5.00	204,869	1.024	5.54	109,255	0.606	-	-	-	5.54	109,255	0.606
GRENADE, METAL PARTS SET(†)		-	-	-	1.70	56,122	0.095	1.87	226,537	0.424	1.90	120,810	0.230	-	-	-	1.90	120,810	0.230
Subtotal: Recurring Cost		-	-	-	-	-	*1.403*	-	-	*5.530*	-	-	*2.993*	-	-	-	-	-	*2.993*
Subtotal: Hardware Cost		-	-	-	-	-	*1.403*	-	-	*5.530*	-	-	*2.993*	-	-	-	-	-	*2.993*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	1.200	-	-	1.048	-	-	-	-	-	1.048
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.003	-	-	0.011	-	-	-	-	-	0.011
Subtotal: Support Cost		-	-	-	-	-	-	-	-	*1.203*	-	-	*1.059*	-	-	-	-	-	*1.059*
Gross/Weapon System Cost		**40,694.69**	**2,260**	**91.970**	**-**	**-**	**1.403**	**34.18**	**196,989**	**6.733**	**38.58**	**105,053**	**4.053**	**-**	**-**	**-**	**38.58**	**105,053**	**4.053**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E34000 / Grenades, All Types	Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83 [G982]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	48,802	21.76	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		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2015	Jun 2016	105,053	20.54	Y		
FUZE HAND GRENADE M201A1		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	50,754	4.84	Y		
FUZE HAND GRENADE M201A1		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	204,869	5.00	Y		
FUZE HAND GRENADE M201A1		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	May 2016	109,255	5.54	Y		
GRENADE, METAL PARTS SET		2013	TOOL MASTERS INC. / TUSCUMBIA, AL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	56,122	1.70	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		
GRENADE, METAL PARTS SET		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	120,810	1.90	Y		

(†) indicates the presence of a P-21

Remarks:
FUZE HAND GRENADE M201A1 FY2013-2014 procurements will be fixed price options to competitive contract awarded in FY 2009. GRENADE, METAL PARTS SET FY2013 procurements will be fixed price option to competitive contract awarded in FY 2009.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types	**Item Number / Title [DODIC]:** E69300 / GRENADE HAND SMOKE (WHITE) M83 [G982]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	48.802	-	48.802						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.802	-
	1	2013	MC (‡)	15.814	-	15.814						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.814
	1	**2013**	**TOTAL**	**64.616**	**-**	**64.616**						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**48.802**	**15.814**
	1	2014	ARMY	196.989	-	196.989																		-	-	-	-	-	-	-	196.989
	1	2015	ARMY	105.053	-	105.053																									105.053
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types	**Item Number / Title [DODIC]:** E69300 / GRENADE HAND SMOKE (WHITE) M83 [G982]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	48.802	48.802	-	-	-	-	-	-	-	-																		-
	1	2013	MC (‡)	15.814	-	15.814	-	-	-	-	-	-	15.814																		-
	1	**2013**	**TOTAL**	**64.616**	**48.802**	**15.814**	**-**	**-**	**-**	**-**	**-**	**-**	**15.814**																		**-**
	1	2014	ARMY	196.989	-	196.989	-	-	-	-	-	-	-	-	80.000	80.000	36.989														-
	1	2015	ARMY	105.053	-	105.053						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80.000	25.053			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E34000 / Grenades, All Types	**Item Number / Title [DODIC]:** E69300 / GRENADE HAND SMOKE (WHITE) M83 [G982]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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.

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E46900 / Signals, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	628.251	26.836	15.609	7.082	-	7.082	16.883	23.212	23.563	23.973	-	765.409
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	628.251	26.836	15.609	7.082	-	7.082	16.883	23.212	23.563	23.973	-	765.409
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**628.251**	**26.836**	**15.609**	**7.082**	**-**	**7.082**	**16.883**	**23.212**	**23.563**	**23.973**	**-**	**765.409**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes Signals, All Types.

(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 Viton 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.

(E88900)Flare AC Cntermeasure 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 material payload reacts 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 Viton flare, the flares provide protection against a wide range of surface to air threats. This item is Code A, approved for service use.

(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 time delay and are capable of penetrating foliage. This item is Code A, approved for service use.

(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.

(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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E46900 / Signals, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

(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.

(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.

(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 a green star cluster signal 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.

(E48300)Signal, Hand Held Green Parachute Flare M195
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.

(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.

(E42010)Flares And Markers, Watercraft
Description: The marker is launched from high-speed aircraft or helicopters in either day or night to mark the course of enemy submarines in antisubmarine warfare operations. They can be used for any type of air to sea surface marking that are referenced by smoke and flame. This item is Code A, approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E42010 / FLARES AND MARKERS, WATERCRAFT	P-40a***	A	-	-	-	-	-	-	-	-	-	361.07	2,728	0.985	-	-	-	361.07	2,728	0.985
Item - E44600 / SIGNAL KIT PERSONNEL DISTRESS RED FP	P-40a***	A	852.17	22,215	18.931	84,000.00	1	0.084	150.54	558	0.084	170.68	498	0.085	-	-	-	170.68	498	0.085
Item - E46400 / Signal, Hand Held Red Star Cluster M158	P-40a***	A	20,944.15	1,522	31.877	130.84	7,872	1.030	80.35	13,031	1.047	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition

P-1 Line Item Number / Title:
E46900 / Signals, All Types

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

Program Elements for Code B Items:

Other Related Program Elements:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E46500 / Signal, Hand Held White Star Cluster M159	P-40a***	A	40,812.17	756	30.854	76.71	7,848	0.602	97.90	6,333	0.620	-	-	-	-	-	-	-	-	-
Item - E46700 / Signal, Hand Held Red Parachute Flare M126A1	P-40a***	A	37,562.15	539	20.246	-	-	0.423	82.83	5,928	0.491	-	-	-	-	-	-	-	-	-
Item - E46800 / Signal, Hand Held White Parachute Flare M127A1	P-40a***	A	12,376.84	10,689	132.296	72.22	47,160	3.406	-	-	-	-	-	-	-	-	-	-	-	-
Item - E47000 / Signal, Hand Held Green Star Cluster M125A1	P-40a***	A	19,661.00	2,528	49.703	-	-	1.003	80.38	12,566	1.010	-	-	-	-	-	-	-	-	-
Item - E48300 / Signal, Hand Held Green Parachute Flare M195	P-40a***	A	28,566.61	563	16.083	-	-	0.327	83.33	4,284	0.357	-	-	-	-	-	-	-	-	-
Item - E49100 / Flare, AC Countermeasure, M206 Magnesium Teflon IR	P-40a***	A	18,485.14	3,432	63.441	38.92	79,883	3.109	36.10	55,406	2.000	39.80	27,238	1.084	-	-	-	39.80	27,238	1.084
Item - E49105 / CARTRIDGE, IMPULSE, BBU-35/B	P-40a***	A	-	-	4.989	-	-	1.054	-	-	-	-	-	-	-	-	-	-	-	-
Item - E62900 / SMOKE POT PRACTICE M8	P-40a***	A	575,955.88	68	39.165	2,625.43	1,156	3.035	1,168.22	3,424	4.000	1,474.81	2,005	2.957	-	-	-	1,474.81	2,005	2.957
Item - E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy [LA14]	P-5, P-5a, P-21	A	78,194.90	2,822	220.666	118.73	107,500	12.763	-	-	6.000	178.24	11,058	1.971	-	-	-	178.24	11,058	1.971
Total Gross/Weapon System Cost			**-**	**-**	**628.251**	**-**	**-**	**26.836**	**-**	**-**	**15.609**	**-**	**-**	**7.082**	**-**	**-**	**-**	**-**	**-**	**7.082**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 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.

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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E46900 / Signals, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

FY 2015 Base procurement dollars in the amount of $7.082 million supports production of 5 variants of Signals.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E46900 / Signals, All Types	**Item Number / Title [DODIC]:** E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy [LA14]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	2,822	107,500	-	11,058	-	11,058
Gross/Weapon System Cost *($ in Millions)*	220.666	12.763	6.000	1.971	-	1.971
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	220.666	12.763	6.000	1.971	-	1.971
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**220.666**	**12.763**	**6.000**	**1.971**	**-**	**1.971**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	78,194.90	118.73	-	178.24	-	178.24

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 220.666 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE FLARE(†)		-	-	-	113.49	107,500	12.200	109.87	48,002	5.274	118.65	11,058	1.312	-	-	-	118.65	11,058	1.312
Subtotal: Recurring Cost		-	-	-	-	-	*12.200*	-	-	*5.274*	-	-	*1.312*	-	-	-	-	-	*1.312*
Subtotal: Hardware Cost		-	-	-	-	-	*12.200*	-	-	*5.274*	-	-	*1.312*	-	-	-	-	-	*1.312*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.563	-	-	0.726	-	-	0.659	-	-	-	-	-	0.659
Subtotal: Support Cost		-	-	-	-	-	*0.563*	-	-	*0.726*	-	-	*0.659*	-	-	-	-	-	*0.659*
Gross/Weapon System Cost		**78,194.90**	**2,822**	**220.666**	**118.73**	**107,500**	**12.763**	**-**	**-**	**6.000**	**178.24**	**11,058**	**1.971**	**-**	**-**	**-**	**178.24**	**11,058**	**1.971**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E46900 / Signals, All Types	Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy [LA14]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE FLARE(†)		2013	ALLOY SURFACES COMPANY INC. / ASTON, PA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	107,500	113.49	Y		
COMPLETE FLARE(†)		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	48,002	109.87	Y		
COMPLETE FLARE(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	11,058	118.65	Y		

(†) indicates the presence of a P-21

Remarks:
Type Classified: November 2002.

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E46900 / Signals, All Types	**Item Number / Title [DODIC]:** E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy [LA14]

Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE FLARE																															
	1	2013	ARMY	107.500	-	107.500						-	-	-	-	-	-	-	-	-	-	-	-	8.962	8.958	8.958	8.958	8.958	8.958	8.958	44.790
	2	2014	ARMY	48.002	-	48.002																									48.002
	2	2015	ARMY	11.058	-	11.058																									11.058
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E46900 / Signals, All Types	**Item Number / Title [DODIC]:** E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy [LA14]

Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE FLARE																															
	1	2013	ARMY	107.500	62.710	44.790	8.958	8.958	8.958	8.958	8.958																				-
	2	2014	ARMY	48.002	-	48.002						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.002	44.000
	2	2015	ARMY	11.058	-	11.058						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.938	10.120
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E46900 / Signals, All Types	**Item Number / Title [DODIC]:** E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy [LA14]

Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE FLARE																															
	1	2013	ARMY	107.500	107.500	-																									-
	2	2014	ARMY	48.002	4.002	44.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000														-
	2	2015	ARMY	11.058	.938	10.120	.920	.920	.920	.920	.920	.920	.920	.920	.920	.920	.920														-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	**P-1 Line Item Number / Title:** E46900 / Signals, All Types	**Item Number / Title [DODIC]:** E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy [LA14]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	6.000	80.000	8	8	15	23	6	6	12	18
2	TO BE SELECTED - TBS01	5.000	6.000	80.000	8	8	15	23	6	6	12	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E51200 / Simulators, All Types

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	274.937	10.375	5.228	11.638	-	11.638	10.313	10.932	11.025	10.604	-	345.052
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	274.937	10.375	5.228	11.638	-	11.638	10.313	10.932	11.025	10.604	-	345.052
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**274.937**	**10.375**	**5.228**	**11.638**	**-**	**11.638**	**10.313**	**10.932**	**11.025**	**10.604**	**-**	**345.052**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes Simulators, All Types.

(E42801) M9 Simulator Projectile Airburst Liquid is used in training to provide a realistic chemical-biological defense system. An electronic actuating charge propels the simulant-filled bottle into the air, then a one-second burn-through delay fuze sets off the burster charge at approximately a 30 foot or 50 foot height by a 150 foot width to disperse a vapor cloud spray, which triggers the chemical sensors by causing color changes to chemical agent detector paper; five projectors can be burst at the same time to increase the area. This item is Code A, approved for service use.

(E49700) M115A2 Artillery Ground Burst Simulator is a hand thrown device that is used in training to simulate battle noise and effects (shell in flight and ground explosion) during troop maneuvers. The simulator has a 6-10 second delay followed by a 2-4 second whistle ending with a flash and loud report; the surface danger zone is 35 meters. This item is Code A, approved for service use.

(E49900) M117 Booby Trap Simulator is used in training to teach the installation, detection and use of booby traps, and to instill caution in troops exposed to traps set by the enemy. The simulator is trip wire initiated and produces a flash and bang. The surface danger zone is 6 feet. This item is Code A, approved for service use.

(E50000) M118 Booby Trap Simulator is used in training to teach the installation, detection and use of booby traps, and to instill caution in troops exposed to traps set by the enemy. The simulator is trip wire initiated and produces a flame for 28 seconds. The surface danger zone is 6 feet. This item is Code A, approved for service use.

(E50100) M119 Booby Trap Simulator is used in training to teach the installation, detection and use of booby traps, and to instill caution in troops exposed to traps set by the enemy. The simulator is trip wire initiated and produces a whistle for 2.5 to 5 seconds. The surface danger zone is 6 feet. This item is Code A, approved for service use.

(E50200) M116A1 Hand Grenade Simulator is a hand-thrown device and is used in training to simulate battle noise and effects during troop maneuvers. It has a 5 to 10 second delay and a 15 meter surface danger zone. This item is Code A, approved for service use.

(E70600) M22 Anti-Tank Weapon Effect Signature Simulator (ATWESS) Guided Missile (GM) Rocket Simulator is used to simulate the TOW, DRAGON or VIPER, including report, flash and smoke through use of an adapter. It is compatible with the Multiple Integrated Laser Engagement System (MILES). This item is Code A, approved for service use.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E51200 / Simulators, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

(E88119) M34 Hostile Fire Simulator has replaced the M21 and is used for Force on Target training to simulate large caliber gunfire. The simulator emits an orange flash and white smoke visible at 1800 meters. The simulator is fired from the Omega 60B2 and the Omega 36. This item is Code A, approved for service use.

(E88200) Simulator Antitank M27 The L715-M27 is the SAGGER missile simulator. The Antitank Guided Missile Signature Simulator (ATGMSS) is used during live fire training exercises to simulate enemy antitank missile. The ATGMSS consists of a paper tube body with polyurethane foam nose and tail cone. The rocket motor is in cylindrical form within the paper tube. A hole is provided in the tail section for a guide rod on the simulator. The ATGMSS is inserted onto a launcher with the guide rod of the launcher going through the tail cone guide hole. An Electric Match (M79) is inserted into the missile. The electric match ignites the rocket motor and the simulator travels approximately 1500 meters down range. This item is Code A, approved for service use.

(E88404) Simulators, Non-standard, Special Effects for CTCS Black smoke cartridge to simulate target kill. Launched with Omega 60 Force on target. This item in development which is part of the Special Use Ammo Family. After development, this item will Code A, approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E42801 / SIMULATOR PROJ AIRBURST LIQUID (SPAL) M9	P-40a***	A	115,766.67	30	3.473	-	-	0.006	-	-	-	-	-	-	-	-	-	-	-	-
Item - E49700 / SIMULATOR PROJ GND BURST M115A2	P-40a***	A	8,073.20	13,333	107.640	41.36	101,584	4.202	24.56	87,914	2.159	23.41	138,491	3.242	-	-	-	23.41	138,491	3.242
Item - E49900 / SIMULATOR BOOBY TRAP FLASH M117	P-40a***	A	11,615.34	1,669	19.386	-	-	0.101	-	-	-	-	-	-	-	-	-	-	-	-
Item - E50000 / SIMULATOR BOOBY TRAP ILLUM M118	P-40a***	A	12,144.37	568	6.898	-	-	0.102	-	-	-	-	-	-	-	-	-	-	-	-
Item - E50100 / SIMULATOR BOOBY TRAP WHISTLING M119	P-40a***	A	8,518.26	2,109	17.965	-	-	0.103	-	-	-	-	-	-	-	-	-	-	-	-
Item - E50200 / SIMULATOR HAND GRENADE M116A1	P-40a***	A	6,310.49	12,329	77.802	16.62	246,644	4.099	20.59	127,029	2.615	20.60	192,288	3.961	-	-	-	20.60	192,288	3.961
Item - E70600 / SIMULATOR ANTITANK GM RKT M22 (ATWESS)	P-40a***	A	5,207.59	7,298	38.005	29.27	60,203	1.762	-	-	0.454	88.49	12,250	1.084	-	-	-	88.49	12,250	1.084
Item - E88200 / SIMULATOR ANTITANK M27	P-40a***		83,733.33	45	3.768	-	-	-	-	-	-	187.80	10,495	1.971	-	-	-	187.80	10,495	1.971
Item - E88404 / SIMULATORS, NON-STANDARD, SPECIAL EFFECTS FOR CTCS	P-40a***	A	-	-	-	-	-	-	-	-	-	20.38	67,704	1.380	-	-	-	20.38	67,704	1.380
Total Gross/Weapon System Cost			**-**	**-**	**274.937**	**-**	**-**	**10.375**	**-**	**-**	**5.228**	**-**	**-**	**11.638**	**-**	**-**	**-**	**-**	**-**	**11.638**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	**P-1 Line Item Number / Title:** E51200 / Simulators, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 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.

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.

FY 2015 Base procurement dollars in the amount of $11.638 million supports production of five variants of simulators.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous

P-1 Line Item Number / Title:
EB0016 / Ammo Components, All Types

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	161.038	17.660	11.700	3.594	-	3.594	7.197	7.575	7.647	6.934	-	223.345
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	161.038	17.660	11.700	3.594	-	3.594	7.197	7.575	7.647	6.934	-	223.345
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**161.038**	**17.660**	**11.700**	**3.594**	**-**	**3.594**	**7.197**	**7.575**	**7.647**	**6.934**	**-**	**223.345**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes all Ammo Components/Support Items.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - EA0450 / COMPONENTS FOR SPECIAL TESTS	P-40a***		-	-	45.409	-	-	1.618	-	-	1.713	-	-	-	-	-	-	-	-	-
Item - EA0500 / COMPONENTS AND RENOVATION OF FIELD STOCK	P-40a***		-	-	62.371	-	-	16.042	-	-	7.748	-	-	2.010	-	-	-	-	-	2.010
Item - EA1200 / WEAPON COMP IN SPT OF PROOF/ ACPT TESTING	P-40a***		-	-	53.258	-	-	-	-	-	2.239	-	-	1.584	-	-	-	-	-	1.584
Total Gross/Weapon System Cost			**-**	**-**	**161.038**	**-**	**-**	**17.660**	**-**	**-**	**11.700**	**-**	**-**	**3.594**	**-**	**-**	**-**	**-**	**-**	**3.594**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** EB0016 / Ammo Components, All Types	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

Justification:
These components support FY 2015 Special Tests, First Article Test, Renovation of Field Stocks and Proof of Acceptance Tests and are used in both training and combat ammunition.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** E91901 / Non-Lethal Ammunition, All Types

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.667	7.326	7.366	-	-	-	11.425	1.901	0.270	0.213	-	42.168
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.667	7.326	7.366	-	-	-	11.425	1.901	0.270	0.213	-	42.168
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.667**	**7.326**	**7.366**	**-**	**-**	**-**	**11.425**	**1.901**	**0.270**	**0.213**	**-**	**42.168**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line item procures Non-Lethal Ammunition, All Types.

E89002) Cartridge 40 Millimeter Airburst for M203 M1112 is intended to have an effective range between 35 to 300 meters. It contains a proximity fuze with programmable option. It is intended to deliver multiple non-lethal effects: flash-blindness, temporary hearing shift. The XM1112 is intended to deliver consistent non-lethal effects regardless of range setting. It will have a user settable delay option for room clearing. It is fully compatible with existing 40 millimeter M203/M320 weapons platforms without any modifications. The XM1112 will deliver non-lethal effects lasting at least 20 seconds. This item is Code B, not approved for service use.

(E85115) The M102 Reusable Hand Grenade Body is a re-useable practice body for the M84 Stun Hand Grenade. Once assembled in the field with an M240 fuze, the device simulates the M84 Stun Grenade for training. This item is Code A, approved for service use.

(E89003) Cartridge 40 Millimeter, Non-Lethal XM1044 Blunt Impact provides a short range anti-personnel capability. It provides the capability of single to rapid fire with a maximum effective range of 100 meters for the MK-19. The cartridge is used by combat, combat support and combat service support organizations against ground troops in exposed positions, in extremely rugged terrain, military operations in urban terrain (MOUT), and other tactical scenarios. This item is Code B, not approved for service use.

(E91505) Cartridge, NL Firing Device is a 25-foot single shot fired from the Launched Electrode Stun Device (LESD), which is a hand held device used for Electro-Muscular Incapacitation (EMI). This cartridge is a conducted energy weapon that delivers an incapacitating electrical shock capable of arcing through 2 inches of clothing. Maximum effective range is 15 feet. This item is Code A, approved for service use.

(E94700) Grenade, 66 Millimeter Vehicle Launched Non-Lethal Distraction M98 is an area target munition fired from the standard 66 millimeter vehicle grenade launcher. These rounds are shot from 80 to 100 meters and burst, delivering a flash bang diversionary warning effect. These munitions are not precision-delivered and are meant to affect large numbers of people at longer standoff ranges. This item is Code A, approved for service use.

(E94800) Grenade, 66 Millimeter Vehicle Non-Lethal Blunt Trauma M99 is an area target munition that can be fired from the standard 66 millimeter vehicle grenade launcher. These rounds are designed to fire from 80 to 100 meters and burst, delivering a payload of rubber non-penetrating projectiles and affecting a large number of people at longer standoff ranges. This item is Code B, not approved for service use.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** E91901 / Non-Lethal Ammunition, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E85115 / Grenade, Hand,Body,PracticeStun(NL)Reloadable M102	P-40a***	A	50,000.00	26	1.300	-	-	-	-	-	0.368	-	-	-	-	-	-	-	-	-
Item - E89003 / CTG 40MM, NON-LETH, XM1044 BLUNT IMPACT F/MK-19	P-40a***	B	110,833.33	18	1.995	-	-	0.885	-	-	-	-	-	-	-	-	-	-	-	-
Item - E91505 / CTG, NL FIRING DEVICE: TASER, XP25 f/X26E Taser	P-40a***	A	26,466.67	15	0.397	28.00	2,000	0.056	28.20	2,518	0.071	-	-	-	-	-	-	-	-	-
Item - E94700 / GRENADE, 66MM VEH LNCHD NON-LETH, DISTRACTION, M98	P-40a***	A	332,500.00	12	3.990	-	-	1.287	-	-	-	-	-	-	-	-	-	-	-	-
Item - E94800 / GRENADE, 66MM VEH LNCHD NON-LETH, BLUNT TRAUMA,M99	P-40a***	B	332,500.00	12	3.990	-	-	3.080	-	-	-	-	-	-	-	-	-	-	-	-
Item - E89002 / CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 [BA39]	P-5, P-5a, P-21	B	498,750.00	4	1.995	-	-	2.018	1,220.60	5,675	6.927	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**13.667**	**-**	**-**	**7.326**	**-**	**-**	**7.366**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 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.

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.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** E91901 / Non-Lethal Ammunition, All Types	**Item Number / Title [DODIC]:** E89002 / CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 [BA39]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	4	-	5,675	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1.995	2.018	6.927	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1.995	2.018	6.927	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1.995**	**2.018**	**6.927**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	498,750.00	-	1,220.60	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 1.995 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND(†)		-	-	-	993.32	1,253	1.245	1,011.08	5,675	5.738	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	*1.245*	-	-	*5.738*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	*1.245*	-	-	*5.738*	-	-	-	-	-	-	-	-	-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.773	-	-	1.189	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	-	-	-	*0.773*	-	-	*1.189*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**498,750.00**	**4**	**1.995**	**-**	**-**	**2.018**	**1,220.60**	**5,675**	**6.927**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** E91901 / Non-Lethal Ammunition, All Types	**Item Number / Title [DODIC]:** E89002 / CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 [BA39]

Cost Elements	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 Revision Available	RFP Issue Date
COMPLETE ROUND(†)		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	1,253	993.32			
COMPLETE ROUND(†)		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2016	5,675	1,011.08			

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** E91901 / Non-Lethal Ammunition, All Types	**Item Number / Title [DODIC]:** E89002 / CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 [BA39]

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	1,253	-	1,253						-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	120	120	120	773
	1	2014	ARMY	5,675	-	5,675																		-	-	-	-	-	-	-	5,675
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** E91901 / Non-Lethal Ammunition, All Types	**Item Number / Title [DODIC]:** E89002 / CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 [BA39]

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
COMPLETE ROUND																															
	1	2013	ARMY	1,253	480	773	120	120	120	120	120	173																			-
	1	2014	ARMY	5,675	-	5,675	-	-	-	-	-	480	480	470	470	470	470	480	470	470	470	470	475								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** E91901 / Non-Lethal Ammunition, All Types	**Item Number / Title [DODIC]:** E89002 / CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 [BA39]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	50,000.00	50,000.00	100,000.00	8	8	15	23	6	6	12	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** EA0003 / CAD/PAD All Types

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	109.685	6.632	5.614	5.430	-	5.430	5.580	5.838	5.379	5.490	-	149.648
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	109.685	6.632	5.614	5.430	-	5.430	5.580	5.838	5.379	5.490	-	149.648
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**109.685**	**6.632**	**5.614**	**5.430**	**-**	**5.430**	**5.580**	**5.838**	**5.379**	**5.490**	**-**	**149.648**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Includes Cartridge Actuated Devices (CAD) and Propellant Actuated Devices (PAD) all types.

CAD/PAD are used in various escape and jettison systems on all types of Army aircraft. They are required to support aircraft escape, safety, and jettison systems and mission essential needs. Items are subject to shelf and service life restrictions and, therefore, require replacement at specified intervals.

Justification:

FY 2015 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.

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.

The FY 2015 program is required to assure availability of replacement items when needed and avoid grounding aircraft or rendering aircraft partially mission capable.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** EA0055 / Items Less Than $5 Million (AMMO)

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	133.989	18.844	12.423	8.337	-	8.337	14.672	12.648	11.410	11.579	-	223.902
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	133.989	18.844	12.423	8.337	-	8.337	14.672	12.648	11.410	11.579	-	223.902
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**133.989**	**18.844**	**12.423**	**8.337**	**-**	**8.337**	**14.672**	**12.648**	**11.410**	**11.579**	**-**	**223.902**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line includes Miscellaneous Ammunition Items Under $5 million.

(E03001)CTG, CAL .30 BLANK is used for ceremonial purposes and training in the M1 Garand rifles. It can be identified by the absence of a bullet and a crimped casemouth. This item is Code A, approved for service use.

(E01700)CTG CAL .22 LR MATCH F/PISTOL is used in .22 caliber Remington Model 40X-H1 rifles for military marksmanship training. This item is Code A, approved for service use.

(E00300)CTG 12 GAUGE SHOTGUN 7 1/2 CHILLED SHOT is a 12 gauge 2 3/4 inch round with #7 1/2 pellets (approximately 2.39mm (0.094") diameter and weighs about 1.25 grains each) and can be fired out of the M26, M1014, Mossberg Model 500/590, and Remington 870/MCS shotguns. This item is Code A, approved for service use.

(E00400)CTG 12 GAUGE #9 SHOT is a 12 gauge 2 3/4 inch round with 1 1/8 ounces of #9 shot (approximately 575 pellets .080 inch in diameter) and is used for training and target competition. This cartridge is used in Mossberg 500 Military Series and the Remington 870 shotguns. This item is Code A, approved for service use.

(E03701)CTG .300 Winchester Magnum (WinMag) MK248 procurement supports the XM2010 Enhanced Sniper Rifle (ESR). It consists of an Open Tip Match (OTM) bullet, brass cartridge case, large rifle lead-styphnate primer, and smokeless small arms propellant. This item is Code A, approved for service use.

(E42400)RIOT CONTROL AGENT CS CAPSULE is an item used to train soldiers in the use of gas masks. The white CS vaporizes when in contact with a hot surface and the CS gas that is produced causes tearing of the eyes and coughing when in contact with the soldier. Using this item, the soldier can determine if he is using the gas mask properly and gain confidence in the use of his gas mask. The capsules are packaged in cans of 50 capsules each. Extra packing dunnage is added to the cans in order to keep the capsules from moving and breaking in transport. This item is Code A, approved for service use.

(E99101)SPECIAL TRAINING AMMO includes Special Training Ammo.

(EA0600) AMMUNITION PROGRAM SUPPORT includes ammunition program support.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** EA0055 / Items Less Than $5 Million (AMMO)
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

(EA0960) USAMTU FT BENNING budget line funds USAMTU FT Benning.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - E00300 / CARTRIDGE 12 GAUGE SHOTGUN 7 1/2 CHILLED SHOT	P-40a***	A	-	-	-	0.41	374,252	0.152	-	-	-	-	-	-	-	-	-	-	-	-
Item - E00400 / CTG 12 GAUGE #9 SHOT	P-40a***	A	336.82	5,733	1.931	0.35	576,019	0.203	0.31	320,373	0.100	-	-	-	-	-	-	-	-	-
Item - E01700 / CTG CAL .22 LR MATCH F/RIFLE	P-40a***	A	212.80	30,964	6.589	0.15	1,041,422	0.152	0.17	1,504,529	0.250	0.16	1,494,175	0.246	-	-	-	0.16	1,494,175	0.246
Item - E03701 / CTG, CAL .300 WIN MAG, MK 248 w/MODs (7.62x67MM)	P-40a***	A	-	-	7.061	1.26	3,880,247	4.907	-	-	-	1.35	506,279	0.684	-	-	-	1.35	506,279	0.684
Item - E42400 / RIOT CONTROL AGENT CS CAPSULE	P-40a***	A	2,953.13	960	2.835	-	-	-	0.59	2,522,833	1.500	-	-	-	-	-	-	-	-	-
Item - E99101 / Special Training Ammo:	P-40a***		-	-	26.817	-	-	1.879	-	-	1.881	-	-	1.879	-	-	-	-	-	1.879
Item - EA0600 / AMMUNITION PROGRAM SUPPORT	P-40a***		-	-	39.264	-	-	4.022	-	-	3.725	-	-	1.378	-	-	-	-	-	1.378
Item - EA0960 / USAMTU FT BENNING	P-40a***		-	-	31.044	-	-	1.701	-	-	1.548	-	-	1.593	-	-	-	-	-	1.593
Item - E03001 / CTG, CAL .30 BLANK [A222]	P-5, P-5a, P-21	A	0.38	49,178,000	18.448	0.30	19,612,976	5.828	0.34	10,103,591	3.419	0.35	7,345,949	2.557	-	-	-	0.35	7,345,949	2.557
Total Gross/Weapon System Cost			**-**	**-**	**133.989**	**-**	**-**	**18.844**	**-**	**-**	**12.423**	**-**	**-**	**8.337**	**-**	**-**	**-**	**-**	**-**	**8.337**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 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.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** EA0055 / Items Less Than $5 Million (AMMO)	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

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.

The FY 2015 base procurement dollars in the amount $8.337 million supports procurement of six variants.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** EA0055 / Items Less Than $5 Million (AMMO)	**Item Number / Title [DODIC]:** E03001 / CTG, CAL .30 BLANK [A222]

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	49,178,000	19,612,976	10,103,591	7,345,949	-	7,345,949
Gross/Weapon System Cost *($ in Millions)*	18.448	5.828	3.419	2.557	-	2.557
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	18.448	5.828	3.419	2.557	-	2.557
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**18.448**	**5.828**	**3.419**	**2.557**	**-**	**2.557**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	0.38	0.30	0.34	0.35	-	0.35

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 18.448 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware Cost																			
Recurring Cost																			
LOAD, ASSEMBLE, PACK (LAP)(†)		-	-	-	0.26	19,612,976	5.099	0.29	10,103,591	2.930	0.29	7,345,949	2.130	-	-	-	0.29	7,345,949	2.130
BOX METAL M2A1(†)		-	-	-	9.54	31,969	0.305	-	-	-	-	-	-	-	-	-	-	-	-
BOX METAL M2A2(†)		-	-	-	-	-	-	12.84	16,469	0.211	13.21	11,973	0.158	-	-	-	13.21	11,973	0.158
Subtotal: Recurring Cost		-	-	-	-	-	*5.404*	-	-	*3.142*	-	-	*2.288*	-	-	-	-	-	*2.288*
Subtotal: Hardware Cost		-	-	-	-	-	*5.404*	-	-	*3.142*	-	-	*2.288*	-	-	-	-	-	*2.288*
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	0.420	-	-	0.274	-	-	0.266	-	-	-	-	-	0.266
QUALITY ASSURANCE		-	-	-	-	-	0.004	-	-	0.004	-	-	0.003	-	-	-	-	-	0.003
Subtotal: Support Cost		-	-	-	-	-	*0.424*	-	-	*0.278*	-	-	*0.269*	-	-	-	-	-	*0.269*
Gross/Weapon System Cost		**0.38**	**49,178,000**	**18.448**	**0.30**	**19,612,976**	**5.828**	**0.34**	**10,103,591**	**3.419**	**0.35**	**7,345,949**	**2.557**	**-**	**-**	**-**	**0.35**	**7,345,949**	**2.557**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** EA0055 / Items Less Than $5 Million (AMMO)	**Item Number / Title [DODIC]:** E03001 / CTG, CAL .30 BLANK [A222]

Cost Elements	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 Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)(†)		2013	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Oct 2013	19,612,976	0.26	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2014	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Oct 2014	10,103,591	0.29	Y		
LOAD, ASSEMBLE, PACK (LAP)(†)		2015	ALLIANT TECH DBA LAKE CITY / INDEPENDENCE, MO	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Oct 2015	7,345,949	0.29	Y		
BOX METAL M2A1		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jul 2013	31,969	9.54	Y		
BOX METAL M2A2		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Jul 2014	16,469	12.84	Y		
BOX METAL M2A2		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	Jul 2015	11,973	13.21	Y		

(†) indicates the presence of a P-21

Remarks:
FY 2013 BOX, METAL M2A1 IS AN AVERAGE UNIT COST. FY 2014 AND FY 2015 LAP IS A DELIVERY ORDER TO THE EXISTING CONTRACT AWA RDED IN FY 2012.

CTG, CAL .30 BLANK is a training unique item used in ceremonies.

The FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

FY 2015 procurement dollars in the amount of $2.557 million supports the procurement of 7.346 million cartridges .30 CAL BLANK.

TYPE CLASSIFICATION DATE: 1917

Exhibit P-21, Production Schedule: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** EA0055 / Items Less Than $5 Million (AMMO)	**Item Number / Title [DODIC]:** E03001 / CTG, CAL .30 BLANK [A222]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	19.613	-	19.613						-	-	-	-	-	-	-	1.316	1.316	1.316	1.316	1.316	1.321	-	-	-	4.506	4.506	2.702	-
	1	2014	ARMY	10.104	-	10.104																		-	-	-	-	-	-	-	10.104
	1	2015	ARMY	7.346	-	7.346																									7.346
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** EA0055 / Items Less Than $5 Million (AMMO)	**Item Number / Title [DODIC]:** E03001 / CTG, CAL .30 BLANK [A222]

Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	19.613	19.613	-																									-
	1	2014	ARMY	10.104	-	10.104	.782	.782	.782	.782	.782	.782	.782	.782	.782	.782	.782	1.498													-
	1	2015	ARMY	7.346	-	7.346						-	-	-	-	-	-	-	.198	-	1.665	-	-	1.864	-	-	1.864	-	-	1.755	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 50	**P-1 Line Item Number / Title:** EA0055 / Items Less Than $5 Million (AMMO)	**Item Number / Title [DODIC]:** E03001 / CTG, CAL .30 BLANK [A222]

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA LAKE CITY - INDEPENDENCE, MO	.001	5.160	12.900	6	6	7	13	6	6	7	13

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** EA0575 / Ammunition Peculiar Equipment

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	278.014	14.713	11.604	14.906	-	14.906	15.645	15.925	18.227	18.546	-	387.580
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	278.014	14.713	11.604	14.906	-	14.906	15.645	15.925	18.227	18.546	-	387.580
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**278.014**	**14.713**	**11.604**	**14.906**	**-**	**14.906**	**15.645**	**15.925**	**18.227**	**18.546**	**-**	**387.580**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Ammunition Peculiar Equipment (APE) program provides support for ammunition operations including surveillance, demilitarization (demil), maintenance, renovation, modification, packaging, and preservation per Army Regulation 700-20, Ammunition Peculiar Equipment. APE is developed, acquired, maintained, and supervised through the Single Manager for Conventional Ammunition per DoD Instruction 5160.68. APE provides unique, low-density equipment items specifically designed, fabricated, tested, procured, and adopted for use in worldwide United States (US) military ammunition depot operations on conventional ammunition. APE maintains a central source of standard, modern, safe, efficient, reliable, and environmentally acceptable equipment for ammunition operations. This equipment is different from production line plant equipment as it disassembles ammunition items into components, sorts, removes hazardous materials to reduce human interaction and improves personnel safety. Maintenance APE is also designed to perform cleaning and renovation functions on ammunition subjected to deterioration effects (rust, corrosion, weathering, etc) during its storage life. APE supporting surveillance is key to stockpile sampling and function tests of the items to assure readiness for combat or training. Demilitarization APE is similar to maintenance APE but must go further in disassembly to destroy hazardous components, sort and reclaim salvageable parts or metals.

Justification:

FY 2015 Base procurement dollars in the amount of $14.906 million will support APE and replacement parts that must be on-hand to perform ammunition depot operations for conventional ammunition. These operations cannot be accomplished if the required APE is not supplied in a timely manner. The equipment is loaned to worldwide locations for the accomplishment of depot-type operations based on the ammunition requirements. APE is required to support the Ammunition Stockpile Reliability Program, Surveillance Program, equipment for worldwide maintenance and demil, prepositioned ships, and Government-Owned, Contractor-Operated plants as Government Furnished Equipment for ammunition depot operations at those locations. The APE assets maintain and verify the quality of the ammunition stockpile, thereby saving the cost of purchasing new replacement ammunition. APE proficiently executes the ammunition demil mission to safely perform or support disassembly, destruction, or removal processes with an emphasis on recycling, re-utilization and preserving demil assets in a manner that supports ammunition sustainment, safety and environmental compliance.

The APE program provides essential major parts and equipment upgrades at the Demilitarization Facility (DEFAC) in the Republic of Korea (ROK). A Memorandum of Agreement (MOA) was signed on 4 November 2011 by US Forces Korea and the ROK Ministry of National Defense, which permits the demilitarization of US titled munitions. The DEFAC provides an environmentally safe means of demil for both

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** EA0575 / Ammunition Peculiar Equipment	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

US and ROK titled munitions, and the demil of US titled munitions at the DEFAC avoids significant retrograde shipment costs. Current DEFAC operations meltout/demil US titled munitions for six months out of the year, and demil ROK titled munitions the other six months.

The program provides global support to the US Military Services for ammunition sustainment and demil operations, including deployment, operations and support of the Ammunition Supply Point (ASP) suites. The ASP suites include APE, which will increase the efficiency of the receipt, inspection and issuance of ammunition to the warfighter. Deployment of APE to support ASP suites will increase efficiencies for ammunition sustainment operations by reducing logistics burdens and related risks allowing better primary mission readiness, enhanced hazardous operations safety and more efficient operating conditions requiring less ammunition retrograde/demil by providing capability to preserve ammunition assets.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous

P-1 Line Item Number / Title:
EA0550 / First Destination Transportation (AMMO)

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	889.282	14.088	14.328	14.349	-	14.349	14.695	14.951	15.221	15.487	-	992.401
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	889.282	14.088	14.328	14.349	-	14.349	14.695	14.951	15.221	15.487	-	992.401
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**889.282**	**14.088**	**14.328**	**14.349**	**-**	**14.349**	**14.695**	**14.951**	**15.221**	**15.487**	**-**	**992.401**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Transportation funds are required to support the distribution of Army ammunition end items and components (Interim Transportation). Distribution originates from and to CONUS and OCONUS manufacturing plants/contractors, and/or assembly points, e.g., Army Ammunition Plants (AAPs), Arsenals; Defense Contract Management Centers to include Off Shore Procurement Contractors shipping under F.O.B Origin terms. Requirements are either destined for CONUS depots for acceptance into the Army Supply System, to CONUS Customers, to CONUS Arsenals, and to ports of embarkation in support of the Call Forward Program, i.e., Training, War Reserves or the Overseas Contingency Operations (OCO).

Justification:
FY 2015 request supports centrally funded distribution of Army ammunition end items and components (Interim Transportation).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 50: Miscellaneous	**P-1 Line Item Number / Title:** EA8500 / Closeout Liabilities

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.198	0.100	0.108	0.111	-	0.111	0.113	0.114	0.120	0.123	-	0.987
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.198	0.100	0.108	0.111	-	0.111	0.113	0.114	0.120	0.123	-	0.987
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.198**	**0.100**	**0.108**	**0.111**	**-**	**0.111**	**0.113**	**0.114**	**0.120**	**0.123**	**-**	**0.987**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Funding will pay contract termination cost and operational loses/claims at ammunition plants.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - EA8561 / Closeout Liabilities -- LAP Competition	P-40a***		-	-	0.198	-	-	0.100	-	-	0.108	-	-	0.111	-	-	-	-	-	0.111
Total Gross/Weapon System Cost			**-**	**-**	**0.198**	**-**	**-**	**0.100**	**-**	**-**	**0.108**	**-**	**-**	**0.111**	**-**	**-**	**-**	**-**	**-**	**0.111**

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 procurement dollars are required to pay contingent liabilities such as contract termination cost, e.g., unfunded pension liabilities, severance pay, and other claims approved by the Army Contract Review Board (ACRB).

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	6,905.347	228.607	242.324	148.092	-	148.092	161.439	220.291	221.059	221.181	-	8,348.340
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	6,905.347	228.607	242.324	148.092	-	148.092	161.439	220.291	221.059	221.181	-	8,348.340
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**6,905.347**	**228.607**	**242.324**	**148.092**	**-**	**148.092**	**161.439**	**220.291**	**221.059**	**221.181**	**-**	**8,348.340**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line provides funding for modernization efforts at Government-Owned, Contractor-Operated Army Ammunition plants and commercial facilities, including replacement of obsolete or worn production equipment, correction of deficiencies and upgrade of infrastructures. The Provision of Industrial Facilities (PIF) budget line also establishes, augments and improves ammunition production capabilities through strategic modernization efforts, expands production capacity, maintains environmental compliance, and improves quality of work environment and safety at ammunition plants, as well as emergency modernization and associated construction to address production disruptions at various sites.

This budget line provides funding for preservation, storage and movement of real property facilities and equipment required for anticipated future requirements at active and inactive Army ammunition installations, also known as Layaway of Industrial Facilities (LIF) activities. Funding will also support consolidation of laid-away production equipment and redistribution of production equipment that cannot be stored on-site. Laid-away efforts will also include retaining critical operational and technical knowledge of production equipment, such as engineering designs, process data and control manufacturing practices. Efforts will also include safety-related decontamination, disposal and demolition of production equipment and facilities, and environmental site assessments.

Procurements funds will also support the Maintenance of Inactive Facilities (MIF) to include utilities, buildings, plant equipment, special tooling, and special test equipment being retained to support future production requirements. Additional efforts include support of associated MIF costs such as grounds maintenance, fire protection, equipment security, and administrative support.

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	**Exhibits**	**ID CD**	**Total Cost** *($ M)*	**Total Cost** *($ M)*	**Total Cost** *($ M)*	**Total Cost** *($ M)*	**Total Cost** *($ M)*	**Total Cost** *($ M)*
Production Support			-	220.458	226.719	137.186	-	137.186

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Holston Army Ammunition Plant			-	57.107	31.120	75.937	-	75.937
Vacuum Drying Capability, Premix/ Plastic Bonded Explosive (PBX)	P25		-	9.696	-	-	-	-
Insensitive Munitions Explosive (IMX) Ingredients Manufacturing	P25		-	24.281	-	-	-	-
Building G-4, Nitroguanidine (NQ) Recrystallization	P25		-	-	9.790	-	-	-
Dinitroanisole (DNAN) Wastewater Treatment Removal	P25		-	2.655	-	-	-	-
Mitigate High Melt Explosives (HMX), Pump Grinding Technology (Predesign)	P25		-	1.096	-	-	-	-
Holston Landfill Expansion (Preliminary Design)	P25		-	0.098	-	-	-	-
National Emission Standards, Hazardous Air Pollutants (NESHAP) Requirements	P25		-	0.416	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Insensitive Munitions (IM) Weak Nitric Acid Recovery (NAC/ SAC)	P25		-	6.242	-	46.172	-	46.172
Material Transfer Improvements for Building J-3	P25		-	-	-	1.178	-	1.178
Sewer and Industrial Wastewater Conditioning	P25		-	-	-	0.564	-	0.564
Industrial Wastewater Settling & Equalization Basin #1	P25		-	-	-	8.967	-	8.967
Install Additional Wastewater Anaerobic Filtration (3W & 4W)	P25		-	-	-	9.273	-	9.273
Install Additional Anoxic Basins 30 and 40 (Building 221)	P25		-	-	8.551	4.280	-	4.280
Install Additional Anoxic Basins 5E and 6E (Building 235)	P25		-	-	-	5.503	-	5.503
Install Additional Wastewater Treatment, 3rd Clarifier	P25		-	-	7.690	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Design of Industrial Wastewater Treatment Facility & Infiltration Study	P25		-	-	5.089	-	-	-
B-3 Tank Farm Improvements	P25		-	3.389	-	-	-	-
Reactivation of Magnesium Nitrate (Maggie), Unit #5	P25		-	8.114	-	-	-	-
Replace Section on Industrial Wastewater 24" Line	P25		-	1.120	-	-	-	-
Iowa Army Ammunition Plant			-	17.519	12.762	9.093	-	9.093
Rebuild Restrooms and Break Rooms, Line 3A Production Area	P25		-	-	0.571	-	-	-
Upgrade Restrooms, Line 3 Production Area	P25		-	-	0.414	-	-	-
Line 3A Melt Pour Loader	P25		-	-	3.116	-	-	-
Projectile Preheat Oven, Line 3A	P25		-	-	-	1.735	-	1.735
Natural Gas Service, Main Heat Plant & Boiler, Building 1-62	P25		-	7.846	-	-	-	-
Upgrade Main Heating Plant	P25		-	8.318	-	-	-	-
Rehabilitate Road F North and Line 3 Roads	P25		-	-	1.713	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities

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

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Production Support Equipment Replacement	P25		-	1.355	-	-	-	-
Central Fire Alarm/ Reporting System	P25		-	-	4.579	-	-	-
Line 3A Explosive Scrap Melter	P25		-	-	2.369	-	-	-
Replace Line 1 Chemical and Explosives Laboratories	P25		-	-	-	3.282	-	3.282
Upgrade Insensitive Munitions Explosive (IMX) Wastewater Treatment, Line 3A	P25		-	-	-	4.076	-	4.076
Lake City Army Ammunition Plant			-	87.923	7.165	19.730	-	19.730
Small Caliber Modernization, Production Line Upgrades	P25		-	-	-	16.791	-	16.791
Hard Road Surface Recapitalization	P25		-	-	4.145	-	-	-
Interior Buss Replacement	P25		-	1.277	-	-	-	-
Electrical Substation & Distribution, Buildings 1 & 3	P25		-	18.834	-	-	-	-
Air Balance Deficiencies, Buildings 1 & 3	P25		-	1.280	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities

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

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Install Heating, Ventilation, and Air Conditioning (HVAC) System, Building 1	P25		-	28.727	-	-	-	-
Install Heating, Ventilation, and Air Conditioning (HVAC) System, Building 3	P25		-	36.293	-	-	-	-
Electrical Pole Replacement	P25		-	0.508	-	-	-	-
Production Support Equipment Replacement	P25		-	1.004	-	-	-	-
Structural Upgrades - Buildings 8, 11, and 16	P25		-	-	-	2.939	-	2.939
Conductive Flooring Replacement/ Asbestos Removal, Buildings 1, 2 & 3	P25		-	-	3.020	-	-	-
Milan Army Ammunition Plant			-	1.323	-	-	-	-
Upgrade Facility Telephone System	P25		-	1.323	-	-	-	-
Radford Army Ammunition Plant			-	18.058	157.298	15.713	-	15.713
Construct New Nitrocellulose (NC) Facility	P25		-	-	56.000	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Acid Sewers Upgrades	P25		-	1.656	-	-	-	-
Compressor House Upgrades, Perpetual Reciprocal Electrical/Gas Reciprocal Driven (PRE/XRD)	P25		-	5.590	-	-	-	-
Industrial Sewer Upgrades & Rehabilitation	P25		-	5.965	-	-	-	-
Upgrade Pumps, Water Plant, Building 409	P25		-	-	3.101	-	-	-
Solventless Propellant Manufacturing Facility (Preliminary Design)	P25		-	-	1.072	-	-	-
Strong Nitric Acid (SNA) Tank Replacement	P25		-	-	7.125	5.153	-	5.153
Construct New Powerhouse Facility	P25		-	-	90.000	-	-	-
Weather Damage Repair	P25		-	1.310	-	-	-	-
New Solvent Area Chiller	P25		-	-	-	1.037	-	1.037
Solvent Propellant Manufacturing Facility, Preliminary Design	P25		-	-	-	0.921	-	0.921

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Electrical Distribution System Upgrades	P25		-	-	-	2.022	-	2.022
Nitric Acid Concentrate/ Sulfuric Acid Concentrate (NAC/SAC) Silica Scaling Upgrade & Rehabilitation	P25		-	1.289	-	-	-	-
Replace Wooden Walkways, Nitroglycerin-2 (NG-2) Area	P25		-	1.464	-	-	-	-
Strong Nitric Acid (SNA) Tanks Repair	P25		-	0.784	-	-	-	-
Acid Area Improvements	P25		-	-	-	6.580	-	6.580
Scranton Army Ammunition Plant			-	31.611	12.113	10.735	-	10.735
Rehabilitate Lathes	P25		-	2.034	-	-	-	-
Modernization of Flexible Machining Cell	P25		-	6.168	3.313	-	-	-
Rehabilitate Subway Floor and Arches	P25		-	-	1.107	-	-	-
Upgrade Subway Shotblast Area	P25		-	1.672	-	-	-	-
Replace Waste Treatment Facility, Production Shop	P25		-	-	0.778	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Quick Die Change for Press Lines	P25		-	-	1.598	-	-	-
Saw Area Transformation	P25		-	-	0.750	-	-	-
Upgrade Nitrogen Gas Supply System	P25		-	-	0.660	-	-	-
Modernize Forge Shop Exhaust	P25		-	-	2.488	-	-	-
Purchase of Production Equipment & Intellectual Property (IP)	P25		-	21.737	-	-	-	-
Replace One Bonderizer System	P25		-	-	-	1.283	-	1.283
Modernize M795 & M864 Rough Turn Line	P25		-	-	-	4.726	-	4.726
Modernize 120mm Mortar Rough Turn Line	P25		-	-	-	4.726	-	4.726
Replace Forge Shop Exterior Wall Siding	P25		-	-	1.059	-	-	-
Rehabilitate Storm Water Collection & Treatment System	P25		-	-	0.360	-	-	-
Various Army Ammunition Plants			-	3.987	3.812	4.453	-	4.453
Engineering in Support of Industrial Facilities	P25		-	3.987	3.812	4.453	-	4.453

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Yuma Proving Ground / Aberdeen Test Center			-	2.930	2.449	1.525	-	1.525
Replace Test Instrumentation in Production Acceptance Testing (Ammunition)	P25		-	2.930	2.449	1.525	-	1.525
(Uncategorized)			-	5.621	9.806	6.988	-	6.988
Active and Inactive Government-Owned Facilities			-	0.473	1.641	0.459	-	0.459
Layaway of Industrial Facilities, Minor Efforts Less Than $0.100 Million	P17		-	0.473	1.641	0.459	-	0.459
Iowa Army Ammunition Plant			-	5.052	3.858	2.246	-	2.246
Decontamination and Disposal of Excess Production Equipment	P17		-	1.291	1.079	-	-	-
Facility Disposal/ Demolition	P17		-	3.761	2.779	2.077	-	2.077
Layaway of 120mm Projectile Load, Assemble, and Pack (LAP)	P17		-	-	-	0.169	-	0.169
Lake City Army Ammunition Plant			-	-	-	3.659	-	3.659
Demolition of Excess Buildings	P17		-	-	-	3.659	-	3.659

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Milan Army Ammunition Plant			-	-	0.511	0.624	-	0.624
Facility Disposal/ Demolition	P17		-	-	0.511	-	-	-
Transition Line H to Modified Caretaker	P17		-	-	-	0.312	-	0.312
Transition Line O to Modified Caretaker	P17		-	-	-	0.312	-	0.312
Pine Bluff Arsenal			-	-	1.531	-	-	-
Remove/ Dispose of Hexachlorethane (HC)/Zinc Chloride Mix Equipment, Building 34-640	P17		-	-	1.531	-	-	-
Radford Army Ammunition Plant			-	-	2.265	-	-	-
Decontamination and Disposal of Facilities/ Excess Production Equipment	P17		-	-	2.265	-	-	-
Scranton Army Ammunition Plant			-	0.096	-	-	-	-
Layaway of Equipment	P17		-	0.096	-	-	-	-
Inactive Lines at Active Plants			-	2.528	5.799	3.918	-	3.918
Crane Army Ammunition Activity	P26		-	0.313	0.336	0.309	-	0.309
Hawthorne Army Depot	P26		-	0.068	0.054	0.097	-	0.097

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities

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

Project Schedule			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Project	Exhibits	ID CD	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)	Total Cost ($ M)
Holston Army Ammunition Plant	P26		-	0.017	0.107	0.052	-	0.052
Iowa Army Ammunition Plant	P26		-	0.292	0.308	0.458	-	0.458
McAlester Army Ammunition Plant	P26		-	0.204	0.166	0.158	-	0.158
Milan Army Ammunition Plant	P26		-	0.096	0.162	0.165	-	0.165
Pine Bluff Arsenal	P26		-	0.327	0.333	0.313	-	0.313
Quad City Cartridge Case Facility	P26		-	-	0.500	0.509	-	0.509
Radford Army Ammunition Plant	P26		-	0.150	0.414	0.429	-	0.429
Scranton Army Ammunition Plant	P26		-	-	0.051	0.052	-	0.052
Various	P26		-	1.061	3.368	1.376	-	1.376
Total Gross/ Weapon System Cost			**-**	**228.607**	**242.324**	**148.092**	**-**	**148.092**

*For the P-17 and P-25, the Project column displays a three-level indentation: Project Category (e.g., Environmental), followed by the Facility, followed by the Project Name. Exhibits with no Project Category are included under the "Uncategorized" category. For the P-26, the Project column displays a two-level indentation: Project Type (e.g., Inactive Plants, Inactive Lines at Contractor Plants and Inactive Lines at Active Plants), followed by the Facility. Note also that although all P-17, P-25 and P-26 projects are shown in the project schedule, not all projects will have a corresponding exhibit. A P-17 or P-25 exhibit is only included if data beyond the Project Number, Project Title and Cost are included (for example: for the P-17, Description, Manufacturer, etc.; for the P-25, Narrative Explanation, Cost Elements, Principle Milestones, etc.). A P-26 exhibit is only included if data beyond Project Type and Total Cost are included (for example, Description, Contractor, Maintenance/Recurring/Environmental/Other costs, etc.).

Justification:

FY 2015 Base procurement dollars in the amount of $148.092 million support modernization projects to include upgrades to the small caliber production lines at Lake City Army Ammunition Plant (AAP) and Line 3A Load Assemble and Pack (LAP) operations of Insensitive Munitions Explosive (IMX) projectiles at Iowa AAP, replacement of strong nitric acid storage tanks at Radford AAP, construction of a Nitric Acid Concentrator/ Sulfuric Acid Concentrator (NAC/SAC) facility at Holston AAP, as well as technology improvements at Scranton AAP. Funds will support improvements to quality of work environment, enhancing personnel safety and health, and efforts to maintain environmental compliance at the ammunition plants. Funds will also provide engineering support of industrial facilities, pre-design efforts for future years modernization projects and procurement efforts at Aberdeen and Yuma Test Centers to include production acceptance tests for various ammunition end items.

FY 2015 Base procurement dollars also support the protection and preservation of industrial facilities at active and inactive Army ammunition installations and equipment that are no longer required for current production but must be retained for future peacetime or emergency production needs. These LIF efforts include reducing the industrial base footprint by demolishing facilities and equipment no longer required at Iowa and Lake City Army Ammunition Plants.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

FY 2015 Base procurement dollars also support MIF efforts at active and inactive ammunition installations.

Exhibit P-17, Layaway and/or Distribution: PB 2015 Army						Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10			P-1 Line Item Number / Title: EP1000 / Provision Of Industrial Facilities			
Funding ($ in Millions)	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
	-	0.473	1.641	0.459	-	0.459

Project Number: 5XX8000
Title: Layaway of Industrial Facilities, Minor Efforts Less Than $0.100 Million
Category:
Description: FY 2015 Base procurement dollars in the amount of $0.459 million support various minor efforts at active and inactive facilities that preserve and store industrial facilities for reserve capacity.

Manufacturer: Active and Inactive Government-Owned Facilities **Location:** Various	**Production Lines Being Laid Away:** Various **Location:**	**Production Ends:**
Layaway Cost: 459.000	**Other Costs:** -	**Annual Maintenance Cost:** -

Funding ($ in Millions)	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
	-	1.291	1.079	-	-	-

Project Number: 5XX8049
Title: Decontamination and Disposal of Excess Production Equipment
Category:
Description: Procurement dollars in the amount of $1.079 million support decontamination and disposal of excess equipment no longer required for production at Iowa Army Ammunition Plant.

Manufacturer: Iowa Army Ammunition Plant **Location:** Middletown, Iowa	**Production Lines Being Laid Away:** Various **Location:**	**Production Ends:**
Layaway Cost: 1,079.000	**Other Costs:** -	**Annual Maintenance Cost:** -

Funding ($ in Millions)	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
	-	3.761	2.779	2.077	-	2.077

Project Number: 5XX8051
Title: Facility Disposal/Demolition
Category:
Description: FY 2015 Base procurement dollars in the amount of $2.077 million support efforts to decontaminate, remove asbestos and demolish facilities plant wide due to unsafe conditions and environmental risks at Iowa Army Ammunition Plant.

Manufacturer: Iowa Army Ammunition Plant **Location:** Middletown, Iowa	**Production Lines Being Laid Away:** Various **Location:**	**Production Ends:**
Layaway Cost: 2,077.000	**Other Costs:** -	**Annual Maintenance Cost:** -

Funding ($ in Millions)	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
	-	-	-	0.169	-	0.169

Project Number: 5158911
Title: Layaway of 120mm Projectile Load, Assemble, and Pack (LAP)
Category:
Description: FY 2015 Base procurement dollars in the amount of $0.169 million support efforts to layaway production presses, miscellaneous assembly equipment, fixtures, and gauging equipment that support the 120mm M830A1 tank round. This includes equipment located on Lines 1 and 2.

Manufacturer: Iowa Army Ammunition Plant **Location:** Middletown, Iowa	**Production Lines Being Laid Away:** 120mm LAP **Location:** Lines 1 and 2	**Production Ends:**
Layaway Cost: 169.000	**Other Costs:** -	**Annual Maintenance Cost:** -

Exhibit P-17, Layaway and/or Distribution: PB 2015 Army						Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10			P-1 Line Item Number / Title: EP1000 / Provision Of Industrial Facilities			
Funding ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	-	-	-	3.659	-	3.659

Project Number: 5158056
Title: Demolition of Excess Buildings
Category:
Description: FY 2015 Base procurement dollars in the amount of $3.659 million support effort to demolish facilities plant wide due to unsafe conditions and environmental risks at Lake City Army Ammunition Plant.

Manufacturer: Lake City Army Ammunition Plant **Location:** Independence, Missouri	**Production Lines Being Laid Away:** Various **Location:**	**Production Ends:**
Layaway Cost: 3,659.000	**Other Costs:** -	**Annual Maintenance Cost:** -

Funding ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	-	-	0.511	-	-	-

Project Number: 5148052
Title: Facility Disposal/Demolition
Category:
Description: Procurement dollars in the amount of $0.511 million support efforts to decontaminate, remove asbestos, and demolish facilities plant wide, due to unsafe conditions and environmental risks at Milan Army Ammunition Plant.

Manufacturer: Milan Army Ammunition Plant **Location:** Milan, Tennessee	**Production Lines Being Laid Away:** Various **Location:**	**Production Ends:**
Layaway Cost: 511.000	**Other Costs:** -	**Annual Maintenance Cost:** -

Funding ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	-	-	-	0.312	-	0.312

Project Number: 5158058
Title: Transition Line H to Modified Caretaker
Category:
Description: FY 2015 Base procurement dollars in the amount of $0.312 million support efforts to transition Line H at Milan Army Ammunition Plant to modified caretaker. Efforts will decontaminate and dispose of all excess production equipment and will decontaminate (level 3X condition) and transfer equipment proposed for retention to a layaway storage facility.

Manufacturer: Milan Army Ammunition Plant **Location:** Milan, Tennessee	**Production Lines Being Laid Away:** 60mm and 81mm Mortars **Location:** Line H	**Production Ends:**
Layaway Cost: 312.000	**Other Costs:** -	**Annual Maintenance Cost:** -

Funding ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	-	-	-	0.312	-	0.312

Project Number: 5158059
Title: Transition Line O to Modified Caretaker
Category:
Description: FY 2015 Base procurement dollars in the amount of $0.312 million support transition of Line O at Milan Army Ammunition Plant to modified caretaker. Effort will decontaminate and dispose of all excess production equipment and will decontaminate (level 3X condition) and transfer equipment proposed for retention to a layaway storage facility. In December 2011, production and demilitarization of various ammunition components was shut down at Line O. Production of these items has been transferred to Iowa Army Ammunition Plant.

Exhibit P-17, Layaway and/or Distribution: PB 2015 Army						Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10			P-1 Line Item Number / Title: EP1000 / Provision Of Industrial Facilities			
Manufacturer: Milan Army Ammunition Plant Location: Milan, Tennessee		Production Lines Being Laid Away: Various Ammunition Components Location: Line O				Production Ends:
Layaway Cost: 312.000		Other Costs: -				Annual Maintenance Cost: -
Funding ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	-	-	1.531	-	-	-

Project Number: 5148055
Title: Remove/Dispose of Hexachlorethane (HC)/Zinc Chloride Mix Equipment, Building 34-640
Category:
Description: Procurement dollars in the amount of $1.531 million support efforts to remove, decontaminate and dispose of HC / Zinc Chloride mix equipment in building 34-640 at Pine Bluff Arsenal. HC has been determined to be a toxic carcinogen and will no longer support program objective memorandum (POM) buys. All equipment must be flashed to level 5X prior to disposal.

Manufacturer: Pine Bluff Arsenal Location: Pine Bluff, Arkansas		Production Lines Being Laid Away: Large Mix Load, Assemble and Pack (LAP), HC smoke munitions. Location: Building 34-640				Production Ends:
Layaway Cost: 1,531.000		Other Costs: -				Annual Maintenance Cost: -
Funding ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	-	-	2.265	-	-	-

Project Number: 5XX8440
Title: Decontamination and Disposal of Facilities/Excess Production Equipment
Category:
Description: Procurement dollars in the amount of $2.265 million support this continued effort to decontaminate and dispose of excess production equipment and facilities at Radford Army Ammunition Plant.

Manufacturer: Radford Army Ammunition Plant Location: Radford, Virginia		Production Lines Being Laid Away: Various Location:				Production Ends:
Layaway Cost: 2,265.000		Other Costs: -				Annual Maintenance Cost: -
Funding ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	-	0.096	-	-	-	-

Project Number: 5138057
Title: Layaway of Equipment
Category:
Description: Procurement dollars in the amount of $0.096 million support the layaway of equipment associated with large caliber metal parts capability to allow Scranton Army Ammunition Plant timely reactivation of the capability in the future.

Manufacturer: Scranton Army Ammunition Plant Location: Scranton, Pennsylvania		Production Lines Being Laid Away: 120mm Mortar, 5 Location:				Production Ends:
Layaway Cost: 96.000		Other Costs: -				Annual Maintenance Cost: -

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Vacuum Drying Capability, Premix/Plastic Bonded Explosive (PBX)	**Project Number:** 5133298 / **Project Category:** Production Support
End Item Supported Model: Research & Development Explosives (RDX), High Melt Explosives (HMX)	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	1.924	-	-	-	-
B. Equipment Cost	2.983	-	-	-	-
C. Equipment Installation Cost	2.913	-	-	-	-
D. Contractor Support Cost	0.843	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.174	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.859	-	-	-	-
Total Project Cost	9.696	-	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jun 2012
Initial/Final Project Award:	Jun 2013 / Jun 2013
Construction Complete:	Feb 2014
Equipment Installation Complete:	Jul 2014
Prove Out Begins:	Jul 2014
Prove Out Complete:	Nov 2014

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $9.696 million support the purchase and installation of modern technology and auxiliary equipment for the vacuum drying facility at Holston Army Ammunition Plant (AAP). All coated explosive products manufactured at Holston AAP require a drying step prior to packaging in order to meet product moisture specifications. The existing drying process is inefficient, obsolete and failing. The modernized process will improve energy efficiencies, reduce operation costs and improve product quality.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Insensitive Munitions Explosive (IMX) Ingredients Manufacturing	**Project Number:** 5133528 / **Project Category:** Production Support
End Item Supported Model: IMX-101, IMX-104	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	9.603	-	-	-	-
B. Equipment Cost	9.219	-	-	-	-
C. Equipment Installation Cost	3.278	-	-	-	-
D. Contractor Support Cost	1.739	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.442	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	24.281	-	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	May 2014
Initial/Final Project Award:	Apr 2014 / Apr 2014
Construction Complete:	Feb 2015
Equipment Installation Complete:	Sep 2015
Prove Out Begins:	Dec 2015
Prove Out Complete:	Feb 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $24.281 million support the procurement and installation of an Insensitive Munitions Explosive (IMX) Ingredients manufacturing facility, building G-8, at Holston Army Ammunition Plant (AAP). This facility will provide sufficient production capacity to meet future requirements of IMX-101 and IMX-104. Holston AAP currently does not have the capability to meet the new IM production requirements.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Building G-4, Nitroguanidine (NQ) Recrystallization	**Project Number:** 5143676	**Project Category:** Production Support
End Item Supported Model: Dinitroanisole (DNAN), Nitrotriazalone (NTO)		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	4.862	-	-	-
B. Equipment Cost	-	2.359	-	-	-
C. Equipment Installation Cost	-	1.656	-	-	-
D. Contractor Support Cost	-	0.913	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	9.790	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	May 2015
Initial/Final Project Award:	May 2014 / May 2014
Construction Complete:	May 2016
Equipment Installation Complete:	May 2016
Prove Out Begins:	Jun 2016
Prove Out Complete:	Sep 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $9.790 million support modernization of the Nitroguanidine (NQ) Recrystallization process in building G-4 at Holston Army Ammunition Plant. Antiquated processing equipment, obsolete instrumentation controls and out-dated processing methods are incapable of satisfying future production requirements. This project also includes modernization of the building infrastructure, safety improvements and maintains environmental compliance. NQ is a critical ingredient in the production of insensitive munitions explosives.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Dinitroanisole (DNAN) Wastewater Treatment Removal	**Project Number:** 5133563	**Project Category:** Production Support
End Item Supported Model: 2, 4-Dinitroanisole (DNAN)		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	0.619	-	-	-	-
B. Equipment Cost	1.126	-	-	-	-
C. Equipment Installation Cost	0.266	-	-	-	-
D. Contractor Support Cost	0.153	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.049	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.442	-	-	-	-
Total Project Cost	2.655	-	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Sep 2014
Initial/Final Project Award:	Mar 2014 / Mar 2014
Construction Complete:	Mar 2015
Equipment Installation Complete:	Mar 2015
Prove Out Begins:	Apr 2015
Prove Out Complete:	Sep 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $2.655 million support design and installation of a pilot unit to treat Dinitroanisole (DNAN) wastewater treatment at Holston Army Ammunition Plant. This project will provide the data to purchase and install equipment for pilot scale testing. DNAN nitration produces waste that requires additional treatment to prevent discharge of contaminated water into the Holston River.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Mitigate High Melt Explosives (HMX), Pump Grinding Technology (Predesign)	**Project Number:** 5133578 / **Project Category:** Production Support
End Item Supported Model: CXM-11, CXM-9, CXM-10, TYII, LX-14, PAX-2A, PAX-3, PAX-48, PBX9501, PBXN-9	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	1.096	-	-	-	-
Total Project Cost	1.096	-	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Jan 2014 / Jan 2014
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.096 million support preliminary design of pump grinding technologies for production of High Melt Explosives (HMX) B/2 and HMX B/5 while improving safety, quality and capability for these products at Holston Army Ammunition Plant (AAP). This effort will also identify a location for the construction of a new facility at Holston AAP, conduct cost analyses of potential technologies and conduct small scale testing and design prove-out.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Holston Landfill Expansion (Preliminary Design)	**Project Number:** 5133579	**Project Category:** Production Support
End Item Supported Model: Research & Development Expl(RDX), High Melt Expl(HMX), Insensitive Mun(IM)		**Annual Capacity Before / After (1-8-5): /**

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.098	-	-	-	-
Total Project Cost	0.098	-	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Oct 2013
Initial/Final Project Award:	May 2013 / May 2013
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.098 million support preliminary design of expanding the existing landfill site at Holston Army Ammunition Plant (AAP). Due to extensive disposal and demolition efforts at Holston AAP, the current landfill site will meet its full capacity by FY 2017 if the landfill area is not expanded. In addition, the landfill is required to comply with state environmental regulations for the disposal of coal combustion residues and non-hazardous materials.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: National Emission Standards, Hazardous Air Pollutants (NESHAP) Requirements	**Project Number:** 5133581	**Project Category:** Production Support
End Item Supported Model: Research & Development Explosives (RDX)/High Melt Explosives (HMX), IM		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	0.049	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.367	-	-	-	-
Total Project Cost	0.416	-	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Apr 2014
Initial/Final Project Award:	Jun 2013 / Jun 2013
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.416 million support the identification, selection and design of future pollution controls for the coal-fired steam plant at Holston Army Ammunition Plant (AAP). The Environmental Protection Agency (EPA) has amended its current emission standards, adding new regulated substances to the list of emissions that must be controlled. The effort will ensure Holston AAP complies with EPA regulations.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Insensitive Munitions (IM) Weak Nitric Acid Recovery (NAC/SAC)	**Project Number:** 51X3673 **Project Category:** Production Support
End Item Supported Model: IM Explosives (IMX)-101, IMX-104, Picatinny Arsenal Expl (PAX)	**Annual Capacity Before / After (1-8-5): /**

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	7.982	-	7.982
B. Equipment Cost	5.059	-	26.201	-	26.201
C. Equipment Installation Cost	-	-	3.319	-	3.319
D. Contractor Support Cost	0.122	-	2.059	-	2.059
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	1.061	-	6.611	-	6.611
Total Project Cost	6.242	-	46.172	-	46.172

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Sep 2014
Initial/Final Project Award:	Sep 2013 / Dec 2014
Construction Complete:	Dec 2016
Equipment Installation Complete:	Dec 2016
Prove Out Begins:	Jan 2017
Prove Out Complete:	Jan 2017

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:

FY 2015 Base procurement dollars in the amount of $46.172 million support construction of a Nitric Acid Concentrator / Sulfuric Acid Concentrator (NAC/SAC) facility at Holston Army Ammunition Plant (AAP). This facility will recover the spent acid used in IM Explosives (IMX)-101, IMX-104 manufacturing and other Dinitroanisole and Nitrotriazalone IMX bases. This project will provide Holston AAP with the capability to reconcentrate spent nitric acid in order to avoid ammonia nitrate waste disposal costs. Additionally, the new facility mitigates a critical supply chain issue in the production of strong nitric acid within the National Technology and Industrial Base.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Material Transfer Improvements for Building J-3	**Project Number:** 5153747	**Project Category:** Production Support
End Item Supported Model: Research & Development Explosives (RDX), High Melt Explosives (HMX)	**Annual Capacity Before / After (1-8-5): /**	

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	0.530	-	0.530
B. Equipment Cost	-	-	0.197	-	0.197
C. Equipment Installation Cost	-	-	0.232	-	0.232
D. Contractor Support Cost	-	-	0.101	-	0.101
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	0.118	-	0.118
Total Project Cost	-	-	1.178	-	1.178

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Sep 2015
Initial/Final Project Award:	Mar 2015 / Mar 2015
Construction Complete:	Sep 2015
Equipment Installation Complete:	Nov 2015
Prove Out Begins:	Nov 2015
Prove Out Complete:	Nov 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $1.178 million support effort to design, purchase and install equipment to improve explosives material transfer from Building J-3 at Holston Army Ammunition Plant. This effort will also support purchase of auxiliary equipment and provide necessary utilities and repairs to allow explosive materials to be efficiently transferred to and from the process building.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Sewer and Industrial Wastewater Conditioning	**Project Number:** 5153668	**Project Category:** Production Support
End Item Supported Model: Research & Development Explosives (RDX), High Melt Explosives (HMX)		**Annual Capacity Before / After (1-8-5): /**

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	-	0.058	-	0.058
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	0.506	-	0.506
Total Project Cost	-	-	0.564	-	0.564

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Mar 2015 / Mar 2015
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $0.564 million support sewer diagnostic and field investigation to assess the condition of the industrial and sanitary wastewater pipelines at Holston Army Ammunition Plant. This engineering survey will identify defects in the wastewater pipelines and infiltration/inflow sources and recommend rehabilitation upgrades to maintain environmental compliance.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Industrial Wastewater Settling & Equalization Basin #1	**Project Number:** 5153296	**Project Category:** Production Support
End Item Supported Model: Research & Development Explosives (RDX), High Melt Explosives (HMX)		**Annual Capacity Before / After (1-8-5): /**

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	4.306	-	4.306
B. Equipment Cost	-	-	0.785	-	0.785
C. Equipment Installation Cost	-	-	1.845	-	1.845
D. Contractor Support Cost	-	-	0.985	-	0.985
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	0.157	-	0.157
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	0.889	-	0.889
Total Project Cost	-	-	8.967	-	8.967

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jan 2016
Initial/Final Project Award:	May 2015 / May 2015
Construction Complete:	Sep 2016
Equipment Installation Complete:	Mar 2017
Prove Out Begins:	Apr 2017
Prove Out Complete:	May 2017

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $8.967 million support modernization effort to provide Holston Army Ammunition Plant (AAP) with a primary settling and equalization basin for settling, storage, wasteload distribution, and operational reliability for the Industrial Waste Water Treatment Facility. Holston AAP is required by the facility National Pollutant Discharge Elimination System permit to meet a wide spectrum of waste treatment parameters before discharging wastewater to the Holston River.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Install Additional Wastewater Anaerobic Filtration (3W & 4W)	**Project Number:** 5153754 / **Project Category:** Production Support
End Item Supported Model: Research&Development Expl(RDX),High Melt Expl(HMX),Insensitive Mun Exp(IMX)	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	3.445	-	3.445
B. Equipment Cost	-	-	2.650	-	2.650
C. Equipment Installation Cost	-	-	1.477	-	1.477
D. Contractor Support Cost	-	-	0.683	-	0.683
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	1.018	-	1.018
Total Project Cost	-	-	9.273	-	9.273

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Dec 2015
Initial/Final Project Award:	Apr 2015 / Apr 2015
Construction Complete:	Oct 2017
Equipment Installation Complete:	Oct 2017
Prove Out Begins:	Oct 2017
Prove Out Complete:	Dec 2017

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $9.273 million support installation of an additional anaerobic filtration system and associated equipment at Holston Army Ammunition Plant. The implementation of an additional anaerobic filtration system at the Industrial Wastewater Treatment Facility will allow for uninterrupted manufacturing and compliance with the National Pollutant Discharge Elimination System permit.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Install Additional Anoxic Basins 30 and 40 (Building 221)	**Project Number:** 51X3757 **Project Category:** Production Support
End Item Supported Model: Research&Development Expl(RDX),High Melt Expl(HMX),Insensitive Mun Exp(IMX)	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	1.644	-	1.644
B. Equipment Cost	-	2.418	0.957	-	0.957
C. Equipment Installation Cost	-	4.663	0.704	-	0.704
D. Contractor Support Cost	-	0.633	0.342	-	0.342
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.837	0.633	-	0.633
Total Project Cost	-	8.551	4.280	-	4.280

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Dec 2015
Initial/Final Project Award:	Jun 2014 / Apr 2015
Construction Complete:	Oct 2017
Equipment Installation Complete:	Oct 2017
Prove Out Begins:	Nov 2017
Prove Out Complete:	Dec 2017

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $4.280 million support the second phase to increase the capability of the Holston Army Ammunition Plant's Wastewater Treatment Facility to treat nitrates and Research and Development Explosives found in the plant's wastewater stream. The implementation of this project will allow for uninterrupted manufacturing in compliance with the National Pollutant Discharge Elimination System permit.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Install Additional Anoxic Basins 5E and 6E (Building 235)	**Project Number:** 5153761 **Project Category:** Production Support
End Item Supported Model: Research & Development Explosives (RDX), High Melt Explosives (HMX)	**Annual Capacity Before / After (1-8-5): /**

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	2.202	-	2.202
B. Equipment Cost	-	-	1.710	-	1.710
C. Equipment Installation Cost	-	-	0.944	-	0.944
D. Contractor Support Cost	-	-	0.391	-	0.391
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	0.256	-	0.256
Total Project Cost	-	-	5.503	-	5.503

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Nov 2015
Initial/Final Project Award:	Mar 2015 / Mar 2015
Construction Complete:	Sep 2017
Equipment Installation Complete:	Sep 2017
Prove Out Begins:	Nov 2017
Prove Out Complete:	Nov 2017

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $5.503 million support the installation of two additional anoxic treatment cells at Holston Army Ammunition Plant's Wastewater Treatment Facility. The implementation of this project will allow for uninterrupted manufacturing and comply with the National Pollutant Discharge Elimination System permit.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Install Additional Wastewater Treatment, 3rd Clarifier	**Project Number:** 5143759 / **Project Category:** Production Support
End Item Supported Model: Research&Development Expl(RDX),High Melt Expl(HMX),Insensitive Mun Exp(IMX)	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	2.763	-	-	-
B. Equipment Cost	-	2.360	-	-	-
C. Equipment Installation Cost	-	1.184	-	-	-
D. Contractor Support Cost	-	0.550	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.833	-	-	-
Total Project Cost	-	7.690	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jun 2014
Initial/Final Project Award:	Jun 2014 / Jun 2014
Construction Complete:	Jul 2017
Equipment Installation Complete:	Jul 2017
Prove Out Begins:	Aug 2017
Prove Out Complete:	Sep 2017

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $7.690 million support effort to install a third clarifier with associated equipment and controls at Holston Army Ammunition Plant's Industrial Wastewater Treatment Facility (Building 235). The implementation of an additional clarifier will allow for uninterrupted manufacturing in compliance the National Pollutant Discharge Elimination System permit.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Design of Industrial Wastewater Treatment Facility & Infiltration Study	**Project Number:** 5143769 / **Project Category:** Production Support
End Item Supported Model: Research&Development Expl(RDX),High Melt Expl(HMX),Insensitive Mun Exp(IMX)	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	0.525	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	4.564	-	-	-
Total Project Cost	-	5.089	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Mar 2016
Initial/Final Project Award:	Jun 2014 / Jun 2014
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $5.089 million support the design of a modernized Industrial Waste Water Treatment Facility (IWWTF) to treat Nitrates and Research and Development Explosives found in Holston Army Ammunition Plant's wastewater stream. This includes a study of the different sources of storm water and groundwater infiltrating the IWWTF. Implementation of this project will allow for uninterrupted manufacturing and compliance with the National Pollutant Discharge Elimination System permit.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: B-3 Tank Farm Improvements	**Project Number:** 5133680 **Project Category:** Production Support
End Item Supported Model: Research & Development Explosives (RDX), High Melt Explosives (HMX)	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	1.148	-	-	-	-
B. Equipment Cost	1.231	-	-	-	-
C. Equipment Installation Cost	0.492	-	-	-	-
D. Contractor Support Cost	0.214	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.304	-	-	-	-
Total Project Cost	3.389	-	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Mar 2014
Initial/Final Project Award:	Sep 2013 / Sep 2013
Construction Complete:	Nov 2014
Equipment Installation Complete:	Nov 2014
Prove Out Begins:	Dec 2014
Prove Out Complete:	Jan 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $3.389 million support replacement of Holston Army Ammunition Plant's 82,000-gallon, Tank 16 with two 41,000-gallon stainless steel tanks. This project also includes improvements to associated piping, pumps, the heated recirculation system, instrumentation and a new dike for spill containment. The implementation of new storage tanks within the B-3 tank farm operations will significantly reduce the risk of catastrophic tank failure related to the age and degradation of the tank.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Reactivation of Magnesium Nitrate (Maggie), Unit #5	**Project Number:** 5133686 / **Project Category:** Production Support
End Item Supported Model: Research&Development Expl(RDX),High Melt Expl(HMX),Insensitive Mun Exp(IMX)	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	0.682	-	-	-	-
B. Equipment Cost	3.054	-	-	-	-
C. Equipment Installation Cost	3.877	-	-	-	-
D. Contractor Support Cost	0.420	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.081	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	8.114	-	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jul 2012
Initial/Final Project Award:	Sep 2013 / Sep 2013
Construction Complete:	Sep 2012
Equipment Installation Complete:	Sep 2012
Prove Out Begins:	Sep 2012
Prove Out Complete:	Oct 2012

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $8.114 million support reactivation of Holston Army Ammunition Plant's (AAP) Magnesium Nitrate Unit # 5 to manufacture concentrated nitric acid (c-NA) for Holston AAP's explosive production. The primary source of c-NA is El Dorado Chemical plant in Arkansas; an accidental explosion in May 2012 will prevent El Dorado Chemical from resuming full production for several years. Reactivation of the Maggie Unit will maintain explosives production at Holston AAP while minimizing any production interruption due to lack of c-NA supply.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Replace Section on Industrial Wastewater 24" Line	**Project Number:** 5133728 / **Project Category:** Production Support
End Item Supported Model: Nitramine-Based Explosive Compounds, Specialized Energetics Compounds	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	0.394	-	-	-	-
B. Equipment Cost	0.230	-	-	-	-
C. Equipment Installation Cost	0.263	-	-	-	-
D. Contractor Support Cost	0.102	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.131	-	-	-	-
Total Project Cost	1.120	-	-	-	-

Facility Name: Holston Army Ammunition Plant
Facility Location: Kingsport, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jun 2014
Initial/Final Project Award:	Dec 2013 / Dec 2013
Construction Complete:	Apr 2015
Equipment Installation Complete:	Jun 2015
Prove Out Begins:	Jul 2015
Prove Out Complete:	Oct 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.120 million support replacement of a portion of Holston Army Ammunition Plant's industrial wastewater line. The 800 feet of 24-inch, below ground piping is considered a liability to the facility. The replacement effort will avoid potential environmental contamination and production downtime.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Rebuild Restrooms and Break Rooms, Line 3A Production Area	**Project Number:** 5143630 / **Project Category:** Production Support
End Item Supported Model: 105mm, 155mm, and 75mm Artillery	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	0.456	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	0.047	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.068	-	-	-
Total Project Cost	-	0.571	-	-	-

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Mar 2014
Initial/Final Project Award:	Mar 2014 / Mar 2014
Construction Complete:	Jun 2015
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.571 million support effort to rebuild nine restrooms, enhance functionality of five break rooms, and miscellaneous work related to the production workers' quality of life improvements, morale and sanitation improvements. This effort will improve the quality of work environment at Iowa Army Ammunition Plant.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Upgrade Restrooms, Line 3 Production Area	**Project Number:** 5143632 / **Project Category:** Production Support
End Item Supported Model: 105mm Artillery, 155mm Artillery, 75mm Artillery	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	0.316	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	0.034	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.064	-	-	-
Total Project Cost	-	0.414	-	-	-

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Mar 2014
Initial/Final Project Award:	Mar 2014 / Mar 2014
Construction Complete:	Jun 2015
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.414 million support effort to upgrade restrooms in the active production areas of Line 3. This effort will improve the production workers' quality of life, morale and sanitation requirements. This effort will improve the quality of work environment at Iowa Army Ammunition Plant.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	P-1 Line Item Number / Title: EP1000 / Provision Of Industrial Facilities	
Project Title: Line 3A Melt Pour Loader	Project Number: 5143687	Project Category: Production Support
End Item Supported Model: Artillery, Mortars		Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	2.400	-	-	-
C. Equipment Installation Cost	-	0.477	-	-	-
D. Contractor Support Cost	-	0.059	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.180	-	-	-
Total Project Cost	-	3.116	-	-	-

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Mar 2014
Initial/Final Project Award:	Apr 2014 / Apr 2014
Construction Complete:	
Equipment Installation Complete:	Jun 2015
Prove Out Begins:	Jul 2015
Prove Out Complete:	Jul 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $3.116 million support effort to provide a new melt pouring loader on Line 3A at Iowa Army Ammunition Plant that supports explosive materials to include trinitrotoluene, Composition B and newer insensitive formulations. The loader will consist of stainless steel construction, capable of loading projectiles up to 155mm in size and allow for complete cleaning and visual inspection. It will be equipped with drip pans to minimize employee exposure to hazardous materials and allow for explosive fume removal. This new system will reduce scrap volume and improve cast quality. It will also decrease downtime, cleanup time and costs.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Projectile Preheat Oven, Line 3A	**Project Number:** 5153688	**Project Category:** Production Support
End Item Supported Model: High Explosive (HE) Artillery, Mortars		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	1.074	-	1.074
C. Equipment Installation Cost	-	-	0.179	-	0.179
D. Contractor Support Cost	-	-	0.055	-	0.055
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	0.427	-	0.427
Total Project Cost	-	-	1.735	-	1.735

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Dec 2014 / Dec 2014
Construction Complete:	
Equipment Installation Complete:	Sep 2016
Prove Out Begins:	Sep 2016
Prove Out Complete:	Sep 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $1.735 million support effort to provide a new projectile preheat oven on Line 3A at Iowa Army Ammunition Plant. Projectiles filled with Insensitive Munitions Explosives-101 (IMX-101) require a higher temperature preheat than with trinitrotoluene-based material. The current oven configuration will not allow complete uniform projectile preheat or the ability to preheat IMX-101-filled projectiles. The new oven will be capable of supporting both current and future production on Line 3A and reduce the preheat time of projectiles.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Natural Gas Service, Main Heat Plant & Boiler, Building 1-62	**Project Number:** 5133573 / **Project Category:** Production Support
End Item Supported Model: 105mm/155mm Artillery, Primers, Tank Ammunition, FASCAM	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	3.750	-	-	-	-
B. Equipment Cost	2.202	-	-	-	-
C. Equipment Installation Cost	1.025	-	-	-	-
D. Contractor Support Cost	0.269	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.600	-	-	-	-
Total Project Cost	7.846	-	-	-	-

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Nov 2012 / Nov 2012
Construction Complete:	Feb 2015
Equipment Installation Complete:	Feb 2015
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $7.846 million support modernization improvements to the natural gas steam plant at Iowa Army Ammunition Plant. The auxiliary steam plant provides high-pressure steam for process requirements and space heating throughout the installation. This effort will also modernize the legacy coal handling system for the main coal-fired steam plant. These upgrades will reduce the risk of freeze damage during winter months.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Upgrade Main Heating Plant	**Project Number:** 5133574	**Project Category:** Production Support
End Item Supported Model: 105/155mm Artillery, Primers, 120mm Tank Ammunition, FASCAM		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	0.446	-	-	-	-
B. Equipment Cost	2.600	-	-	-	-
C. Equipment Installation Cost	4.150	-	-	-	-
D. Contractor Support Cost	0.272	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.850	-	-	-	-
Total Project Cost	8.318	-	-	-	-

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Nov 2012 / Nov 2012
Construction Complete:	Feb 2015
Equipment Installation Complete:	Feb 2015
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $8.318 million support the modernization of the main heating plant at Iowa Army Ammunition Plant. This project will maintain continuous production of steam for process and space heating. Modernization efforts also include the construction of a natural gas pipeline to support the installation of dual fuel burners at the main heating plant. These upgrades will allow the heating plant to meet United States Environmental Protection Agency and Iowa State Department of Environmental Quality emissions compliance. Additionally, this project will improve operator safety by eliminating the manual process of igniting the coal-fired boiler and exposing the operator to a flash flame.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Rehabilitate Road F North and Line 3 Roads	**Project Number:** 5143583	**Project Category:** Production Support
End Item Supported Model: Modular Artillery Charging Sys(MACS),105mm/120mm Tank,105mm/155mm Artillery	**Annual Capacity Before / After (1-8-5):** /	

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	1.524	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	0.141	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.048	-	-	-
Total Project Cost	-	1.713	-	-	-

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jan 2014
Initial/Final Project Award:	Mar 2014 / Mar 2014
Construction Complete:	Jun 2015
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.713 million support rehabilitation of Road F at Iowa Army Ammunition Plant. Road F is a major thoroughfare serving production lines 2, 3, 3A and yards L, G, K, and M. Without major renovation, the road surface and base will continue to decay, increasing the hazards of transporting explosives and the cost of maintenance.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Production Support Equipment Replacement	**Project Number:** 5135333 **Project Category:** Production Support
End Item Supported Model: 105mm Artillery, 120mm Tank	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	1.000	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	0.065	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.290	-	-	-	-
Total Project Cost	1.355	-	-	-	-

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Feb 2013 / Feb 2013
Construction Complete:	Feb 2015
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.355 million support effort to rehabilitate a propellant transfer ramp from building 2-15 (propellant magazine) to building 2-12 (production building) at Iowa Army Ammunition Plant to assure that propellant can be transferred in a safe and efficient manner.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Central Fire Alarm/Reporting System	**Project Number:** 5143692	**Project Category:** Production Support
End Item Supported Model: Artillery, Detonators, Modular Artillery Charge Sys (MACS), Mortars		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	3.175	-	-	-
C. Equipment Installation Cost	-	1.172	-	-	-
D. Contractor Support Cost	-	0.116	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.116	-	-	-
Total Project Cost	-	4.579	-	-	-

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jan 2014
Initial/Final Project Award:	Apr 2014 / Apr 2014
Construction Complete:	
Equipment Installation Complete:	Feb 2016
Prove Out Begins:	Mar 2016
Prove Out Complete:	Mar 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $4.579 million support effort to procure and install necessary equipment for alerting personnel of a fire event or faulty conditions in 44 buildings across Iowa Army Ammunition Plant (AAP). This fire suppression system, including sprinkler systems and ultraviolet deluge systems, will protect both property and personnel and operate in a variety of environments. It will allow Iowa AAP to be compliant with applicable fire alarm and reporting system regulations.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	P-1 Line Item Number / Title: EP1000 / Provision Of Industrial Facilities	
Project Title: Line 3A Explosive Scrap Melter	Project Number: 5143700	Project Category: Production Support
End Item Supported Model: High Explosive Artillery, Mortars		Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	1.665	-	-	-
C. Equipment Installation Cost	-	0.375	-	-	-
D. Contractor Support Cost	-	0.058	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.271	-	-	-
Total Project Cost	-	2.369	-	-	-

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jan 2014
Initial/Final Project Award:	Apr 2014 / Apr 2014
Construction Complete:	
Equipment Installation Complete:	Sep 2015
Prove Out Begins:	Sep 2015
Prove Out Complete:	Sep 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $2.369 million support effort to design, procure and install explosive scrap reuse equipment on Line 3A at Iowa Army Ammunition Plant (AAP). This effort will allow Iowa AAP to remelt and reuse excess material from Insensitive Munitions (IM) production. In addition, this process will reduce safety and environmental risks by eliminating the requirement to store, transport and treat excess explosive material. The project will include procurement of two rotary melting vessels, oven heat exchanger, process piping and associated control equipment.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Replace Line 1 Chemical and Explosives Laboratories	**Project Number:** 5153746 **Project Category:** Production Support
End Item Supported Model: 40mm, Artillery, Mortars, Tank	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	1.528	-	1.528
B. Equipment Cost	-	-	1.388	-	1.388
C. Equipment Installation Cost	-	-	0.275	-	0.275
D. Contractor Support Cost	-	-	0.091	-	0.091
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	-	3.282	-	3.282

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Dec 2014
Initial/Final Project Award:	Feb 2015 / Feb 2015
Construction Complete:	Oct 2016
Equipment Installation Complete:	Nov 2016
Prove Out Begins:	Nov 2016
Prove Out Complete:	Nov 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $3.282 million support modernization effort to construct new laboratories adequate to meet all water and chemical measurements and analysis required to support current production at Iowa Army Ammunition Plant. The current facilities are over 70 years old and well past their useful life. The two new laboratories and equipment will meet current safety and environmental standards, allowing for enhanced production quality and a safe testing environment for personnel.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Upgrade Insensitive Munitions Explosive (IMX) Wastewater Treatment, Line 3A

Project Number: 5153766

Project Category: Production Support

End Item Supported Model: 105mm/155mm Artillery, Mortars

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	1.325	-	1.325
B. Equipment Cost	-	-	2.038	-	2.038
C. Equipment Installation Cost	-	-	0.562	-	0.562
D. Contractor Support Cost	-	-	0.151	-	0.151
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	-	4.076	-	4.076

Facility Name: Iowa Army Ammunition Plant
Facility Location: Middletown, Iowa
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Oct 2014
Initial/Final Project Award:	Dec 2014 / Dec 2014
Construction Complete:	Aug 2016
Equipment Installation Complete:	Sep 2016
Prove Out Begins:	Sep 2016
Prove Out Complete:	Sep 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $4.076 million support modernization improvements to the Line 3A, Load Assemble and Pack (LAP) operations of Insensitive Munitions Explosive (IMX) projectiles at Iowa Army Ammunition Plant. Efforts include upgrades to the wastewater treatment infrastructure, manufacturing and cartridge loading operations, replacement of deteriorating energetic vapor control and treatment system, installation and integration of advanced wastewater treatment process as well as automation of treatment operation controls for line 3A. These upgrades are required due to the advanced age of the equipment, the current system's incompatibility with IMX waste streams, emerging IMX production requirements, employee safety and environmental laws and regulations. This effort will enhance product quality, equipment reliability, availability, and maintainability.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Small Caliber Modernization, Production Line Upgrades	**Project Number:** 5153356 **Project Category:** Production Support
End Item Supported Model: .50 Cal (all types except SLAP-T), 5.56mm, 7.62mm (all types)	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	11.615	-	11.615
C. Equipment Installation Cost	-	-	4.112	-	4.112
D. Contractor Support Cost	-	-	0.279	-	0.279
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	0.785	-	0.785
Total Project Cost	-	-	16.791	-	16.791

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jan 2015
Initial/Final Project Award:	Jan 2015 / Jan 2015
Construction Complete:	
Equipment Installation Complete:	Dec 2016
Prove Out Begins:	Dec 2016
Prove Out Complete:	Dec 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $16.791 million support modernization improvements in small caliber ammunition manufacturing at Lake City Army Ammunition Plant. Efforts include upgrades to 5.56mm tracer bullet manufacturing and cartridge loading, replacement of small caliber link stamping presses and heat-treating furnaces, construction of a covered ballistic test range and automation of the small caliber primer manufacturing operation. These upgrades are required due to the age of the equipment and extensive production requirements in recent years. This effort will improve product quality, equipment reliability, availability and maintainability while addressing personnel safety. Automation of the primer manufacturing operation will reduce operator exposure to explosive materials.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Hard Road Surface Recapitalization

Project Number: 5143645

Project Category: Production Support

End Item Supported Model: .50 Cal, 5.56mm, 7.62mm, 20mm

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	3.327	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	0.198	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.620	-	-	-
Total Project Cost	-	4.145	-	-	-

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jan 2014
Initial/Final Project Award:	May 2014 / May 2014
Construction Complete:	Apr 2015
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $4.145 million support effort to resurface existing roads at Lake City Army Ammunition Plant (AAP). This project will provide adequate roadways to production lines, storage yards and support facilities for safe travel by employees utilizing government, private and explosively laden vehicles. This effort will also improve road conditions and reduce maintenance costs to roads and vehicles, and enhance working conditions and safety. This effort will improve the quality of work environment at Lake City AAP.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Interior Buss Replacement

Project Number: 5133606

Project Category: Production Support

End Item Supported Model: .50 Cal, 5.56mm, 7.62mm

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	1.100	-	-	-	-
C. Equipment Installation Cost	0.161	-	-	-	-
D. Contractor Support Cost	-	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.016	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	1.277	-	-	-	-

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Sep 2013 / Sep 2013
Construction Complete:	
Equipment Installation Complete:	Mar 2016
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.277 million support the replacement of the interior electrical buss and busways that provide power distribution to the main process operations at Lake City Army Ammunition Plant. The existing busways are failing and antiquated. The busways provide power to manufacturing process equipment and are critical to the operations of the plant power to manufacturing process equipment.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Electrical Substation & Distribution, Buildings 1 & 3	**Project Number:** 5133649 / **Project Category:** Production Support
End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small / Medium Cal. Links	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	13.491	-	-	-	-
C. Equipment Installation Cost	4.795	-	-	-	-
D. Contractor Support Cost	0.480	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.068	-	-	-	-
Total Project Cost	18.834	-	-	-	-

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Jul 2013 / Jul 2013
Construction Complete:	
Equipment Installation Complete:	Jun 2016
Prove Out Begins:	Jun 2016
Prove Out Complete:	Nov 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $18.834 million support installation of an electrical substation and electrical distribution system for buildings 1 and 3 at Lake City Army Ammunition Plant (AAP). These efforts support increased electrical requirements for heating, ventilation and air conditioning to improve overall work environment at Lake City AAP.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Air Balance Deficiencies, Buildings 1 & 3	**Project Number:** 5133650 **Project Category:** Production Support
End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small / Medium Cal. Links	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	1.280	-	-	-	-
Total Project Cost	1.280	-	-	-	-

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Jul 2013 / Jul 2013
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.280 million support air balance deficiency assessments within Buildings 1 and 3 at Lake City Army Ammunition Plant (AAP). This effort will improve the quality of work environment at Lake City AAP.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Install Heating, Ventilation, and Air Conditioning (HVAC) System, Building 1

Project Number: 5133651

Project Category: Production Support

End Item Supported Model: 5.56mm, 7.62mm

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	0.549	-	-	-	-
B. Equipment Cost	22.975	-	-	-	-
C. Equipment Installation Cost	4.596	-	-	-	-
D. Contractor Support Cost	0.515	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.092	-	-	-	-
Total Project Cost	28.727	-	-	-	-

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Jul 2013 / Jul 2013
Construction Complete:	Sep 2016
Equipment Installation Complete:	Sep 2016
Prove Out Begins:	Nov 2016
Prove Out Complete:	Nov 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $28.727 million support modernization and installation of a new heating, ventilation and air conditioning system in Building 1 at Lake City Army Ammunition Plant (AAP). This project will improve the quality of work environment at Lake City AAP.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Install Heating, Ventilation, and Air Conditioning (HVAC) System, Building 3

Project Number: 5133652

Project Category: Production Support

End Item Supported Model: .50 Cal, 20mm, 7.62mm

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	0.642	-	-	-	-
B. Equipment Cost	30.156	-	-	-	-
C. Equipment Installation Cost	4.937	-	-	-	-
D. Contractor Support Cost	0.558	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	36.293	-	-	-	-

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Jul 2013 / Jul 2013
Construction Complete:	Jun 2016
Equipment Installation Complete:	Jun 2016
Prove Out Begins:	Jul 2016
Prove Out Complete:	Nov 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $36.293 million support modernization and installation of a new heating, ventilation and air conditioning system in Building 3 at Lake City Army Ammunition Plant (AAP). This project will improve the quality of work environment at Lake City AAP.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Electrical Pole Replacement	**Project Number:** 5133937	**Project Category:** Production Support
End Item Supported Model: 5.56mm, 7.62mm, .50 Cal, 20mm, Small / Medium Cal. Links		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	0.283	-	-	-	-
B. Equipment Cost	0.093	-	-	-	-
C. Equipment Installation Cost	0.061	-	-	-	-
D. Contractor Support Cost	-	-	-	-	-
E. Corps of Engineers Support Cost	0.054	-	-	-	-
F. Other In-House Support Cost	0.017	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	0.508	-	-	-	-

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Jun 2013 / Jun 2013
Construction Complete:	Mar 2015
Equipment Installation Complete:	Mar 2015
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.508 million support replacement of electrical power poles with new electrical pole support systems at Lake City Army Ammunition Plant. Current electrical poles are aging and collapsing, resulting in production downtime. In addition, downed electrical lines are an inherent danger to personnel and property. Replacement is necessary to eliminate disruptions in electrical power.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Production Support Equipment Replacement	**Project Number:** 5135332	**Project Category:** Production Support
End Item Supported Model: .50 Cal, 20mm, 5.56mm, 7.62mm		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	0.352	-	-	-	-
B. Equipment Cost	0.400	-	-	-	-
C. Equipment Installation Cost	0.219	-	-	-	-
D. Contractor Support Cost	-	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.033	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	1.004	-	-	-	-

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	May 2013 / May 2013
Construction Complete:	Mar 2015
Equipment Installation Complete:	Jul 2015
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.004 million support effort to upgrade and replace outdated and obsolete electrical switchgear, which will provide for a reliable/ safer electrical distribution system and eliminate production interruptions. It will also replace and provide upgrades to the structural and roofing systems in buildings 14 and 160. The current roofs have deteriorated and experience leaks, which puts vital small caliber ammunition and primer production capability at risk.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Structural Upgrades - Buildings 8, 11, and 16

Project Number: 5153758

Project Category: Production Support

End Item Supported Model: .50 Cal, 5.56mm, 7.62mm

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	2.384	-	2.384
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	-	0.159	-	0.159
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	0.396	-	0.396
Total Project Cost	-	-	2.939	-	2.939

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jan 2015
Initial/Final Project Award:	Jan 2015 / Jan 2015
Construction Complete:	Apr 2016
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $2.939 million support effort to rehabilitate structural deficiencies identified in Buildings 8, 11 and 16 at Lake City Army Ammunition Plant. This effort will ensure the safety of personnel, protect production equipment and assure compliance with Occupational Safety and Health Administration, National Fire Protection Agency, National Electrical Code, and Building Codes.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Conductive Flooring Replacement/Asbestos Removal, Buildings 1, 2 & 3

Project Number: 5143615

Project Category: Production Support

End Item Supported Model: 5.56mm, 7.62mm, Cal .50

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	2.450	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	0.200	-	-	-
D. Contractor Support Cost	-	0.275	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.095	-	-	-
Total Project Cost	-	3.020	-	-	-

Facility Name: Lake City Army Ammunition Plant
Facility Location: Independence, Missouri
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Aug 2014
Initial/Final Project Award:	Apr 2014 / Apr 2014
Construction Complete:	Oct 2016
Equipment Installation Complete:	Oct 2016
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $3.020 million support effort to modernize degraded conductive flooring in the explosives manufacturing areas of Buildings, 1, 2, and 3 at Lake City Army Ammunition Plant. Based on safety regulations, a conductive floor is required to manufacture explosives.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Upgrade Facility Telephone System	**Project Number:** 5133504 **Project Category:** Production Support
End Item Supported Model: C-4, 40mm, HE Mortar LAP, MICLIC LAP	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	1.115	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	0.063	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.145	-	-	-	-
Total Project Cost	1.323	-	-	-	-

Facility Name: Milan Army Ammunition Plant
Facility Location: Milan, Tennessee
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Nov 2012 / Nov 2012
Construction Complete:	Dec 2014
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.323 million support the upgrade of the existing telephone distribution system at Milan Army Ammunition Plant, which has exceeded its economic and service life. The upgrade will provide reliable voice and data communications within and external to the installation. The current system has experienced system failures and parts obsolescence, disrupting communications and creating safety risks across the plant.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Construct New Nitrocellulose (NC) Facility	**Project Number:** 5142736 **Project Category:** Production Support
End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	24.162	-	-	-
C. Equipment Installation Cost	-	27.995	-	-	-
D. Contractor Support Cost	-	2.800	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	1.043	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	56.000	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Dec 2014
Initial/Final Project Award:	Dec 2013 / Jun 2014
Construction Complete:	
Equipment Installation Complete:	May 2017
Prove Out Begins:	Jun 2017
Prove Out Complete:	Aug 2017

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $56.000 million support effort to continue the modernization and construction of a new, right-sized facility to produce high quality Nitrocellulose (NC) at Radford Army Ammunition Plant. The current NC facility has exceeded its useful life and experienced as many as 70 failures in 12 months. This effort will construct and commission the second train capable of producing NC. The project will also reduce energy consumption; reduce footprint and environmental effluents; and improve quality, process controls, labor, and material efficiencies, and enhance quality of work environment.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Acid Sewers Upgrades	**Project Number:** 5133439	**Project Category:** Production Support
End Item Supported Model: Propellants for Large, Medium, Small Cal Munitions		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	1.505	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	0.151	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	1.656	-	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	May 2013
Initial/Final Project Award:	Jun 2013 / Jun 2014
Construction Complete:	Dec 2014
Equipment Installation Complete:	
Prove Out Begins:	Dec 2014
Prove Out Complete:	Dec 2014

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.656 million support modernization upgrades to the existing acidic wastewater collection system at Radford Army Ammunition Plant. The existing system was installed 50 years ago and experiences frequent leaks and failures. A failure in March 2009 was repaired at a cost of $1.900 million. The system is no longer economically viable. Upgrades are required to ensure adequate acidic wastewater processing capabilities to support production operations and to comply with environmental regulations.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Compressor House Upgrades, Perpetual Reciprocal Electrical/Gas Reciprocal Driven (PRE/XRD)

Project Number: 5133440

Project Category: Production Support

End Item Supported Model: Propellants for Large, Medium, Small Cal Munitions

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	2.955	-	-	-	-
C. Equipment Installation Cost	2.050	-	-	-	-
D. Contractor Support Cost	0.230	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.105	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.250	-	-	-	-
Total Project Cost	5.590	-	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Mar 2014
Initial/Final Project Award:	Sep 2013 / Sep 2013
Construction Complete:	
Equipment Installation Complete:	Sep 2014
Prove Out Begins:	Apr 2015
Prove Out Complete:	Apr 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $5.590 million support rebuild of three Perpetual Reciprocal Electrical (PRE) and three Dual Steam and Gas Reciprocal Driven (XRD) air compressors at Radford Army Ammunition Plant. The compressors support the Ammonia Oxidation Plant units that produce Weak Nitric Acid and provide compressed air to various production areas. The legacy compressors are antiquated and have exceeded their useful life.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Industrial Sewer Upgrades & Rehabilitation	**Project Number:** 5133445 **Project Category:** Production Support
End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	3.891	-	-	-	-
B. Equipment Cost	1.130	-	-	-	-
C. Equipment Installation Cost	0.504	-	-	-	-
D. Contractor Support Cost	0.440	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	5.965	-	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Sep 2014
Initial/Final Project Award:	Sep 2013 / Sep 2013
Construction Complete:	Apr 2016
Equipment Installation Complete:	Dec 2016
Prove Out Begins:	Jan 2016
Prove Out Complete:	Jan 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $5.965 million support modernization upgrades to the industrial sewer system at Radford Army Ammunition Plant (AAP). This effort will replace the existing 1970's vintage industrial sewer system to ensure compliance with the Virginia Pollutant Discharge Elimination System Permit. The industrial sewer system collects industrial wastewaters from Radford AAP's production areas, including solvent and solventless propellant, nitroglycerin and trinitrotoluene manufacturing. The wastewater is treated at Radford AAP's biological wastewater treatment plant and discharged into the New River, adjacent to Radford AAP. The modernized system will ensure adequate wastewater processing in support of production operations and compliance with environmental requirements.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Upgrade Pumps, Water Plant, Building 409	**Project Number:** 5143566 / **Project Category:** Production Support
End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	1.161	-	-	-
C. Equipment Installation Cost	-	1.576	-	-	-
D. Contractor Support Cost	-	0.176	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.188	-	-	-
Total Project Cost	-	3.101	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Apr 2014
Initial/Final Project Award:	Apr 2014 / Apr 2014
Construction Complete:	
Equipment Installation Complete:	Feb 2015
Prove Out Begins:	Mar 2015
Prove Out Complete:	Mar 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $3.101 million support effort to modernize and replace both finished and raw water pumps at water treatment plant building 409. Failure to upgrade and replace these pumps risks availability of drinking water for Radford Army Ammunition Plant, as well as process water necessary for production processes.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Solventless Propellant Manufacturing Facility (Preliminary Design)	**Project Number:** 5143447 / **Project Category:** Production Support
End Item Supported Model: 120mm Tank, Hydra 70 Rocket, MK90 Rocket Grain	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	0.097	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.975	-	-	-
Total Project Cost	-	1.072	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Dec 2014
Initial/Final Project Award:	Sep 2014 / Sep 2014
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.072 million support the preliminary design of a new solventless propellant manufacturing facility at Radford Army Ammunition Plant. The improvements will result in improved quality control methods and product quality, as well as reduced requirements for energy, labor, process time, and enhance operations safety and improve quality work environment.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Strong Nitric Acid (SNA) Tank Replacement

Project Number: 51X3727

Project Category: Production Support

End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	4.170	-	-	-
B. Equipment Cost	-	1.000	3.261	-	3.261
C. Equipment Installation Cost	-	0.500	1.630	-	1.630
D. Contractor Support Cost	-	0.656	0.203	-	0.203
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.799	0.059	-	0.059
Total Project Cost	-	7.125	5.153	-	5.153

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jul 2015
Initial/Final Project Award:	May 2014 / Mar 2015
Construction Complete:	
Equipment Installation Complete:	Mar 2016
Prove Out Begins:	Mar 2016
Prove Out Complete:	May 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $5.153 million support the second phase to upgrade and replace strong nitric acid tanks at Radford Army Ammunition Plant. Efforts include construction of four strong nitric acid storage tanks, instrumentation, auxiliary equipment, plumbing to the battery location, and commissioning.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Construct New Powerhouse Facility	**Project Number:** 5143724 **Project Category:** Production Support
End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	26.400	-	-	-
B. Equipment Cost	-	35.680	-	-	-
C. Equipment Installation Cost	-	15.600	-	-	-
D. Contractor Support Cost	-	5.820	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	6.500	-	-	-
Total Project Cost	-	90.000	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Oct 2014
Initial/Final Project Award:	Dec 2013 / Dec 2013
Construction Complete:	Jul 2015
Equipment Installation Complete:	Nov 2015
Prove Out Begins:	Jan 2016
Prove Out Complete:	Jan 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $90.0000 million support construction of a new natural gas powerhouse facility at Radford Army Ammunition Plant. The new powerhouse facility will satisfy current demand and comply with new Maximum Achievable Control Technology (MACT) environmental regulations. This project will also install package boilers in outlying areas to supplement the new powerhouse facility.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Weather Damage Repair

Project Number: 5133725

Project Category: Production Support

End Item Supported Model:

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	0.695	-	-	-	-
B. Equipment Cost	0.300	-	-	-	-
C. Equipment Installation Cost	0.207	-	-	-	-
D. Contractor Support Cost	0.108	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	1.310	-	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Dec 2013
Initial/Final Project Award:	May 2013 / May 2013
Construction Complete:	Mar 2014
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars support weather damage repair as a result of a June 2012 derecho with additional damage from Hurricane Sandy (Oct 2012) at Radford Army Ammunition Plant. Efforts include repair to facilities and roof, utilities and power lines and tree removal efforts.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: New Solvent Area Chiller

Project Number: 5153764

Project Category: Production Support

End Item Supported Model: Double Base Propellant, Single Base Propellant

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	0.764	-	0.764
C. Equipment Installation Cost	-	-	0.249	-	0.249
D. Contractor Support Cost	-	-	0.024	-	0.024
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	-	1.037	-	1.037

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Feb 2015
Initial/Final Project Award:	Nov 2014 / Nov 2014
Construction Complete:	
Equipment Installation Complete:	Jun 2015
Prove Out Begins:	Jun 2015
Prove Out Complete:	Jul 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $1.037 million support modernization effort to install a standalone chiller system for the new Solvent Recovery and Rectification Facility at Radford Army Ammunition Plant. Without this facility, waste streams from propellant production will not be able to be processed on site.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Solvent Propellant Manufacturing Facility, Preliminary Design

Project Number: 5153816

Project Category: Production Support

End Item Supported Model: 120mm Tank, Artillery, Small Cal, Medium Cal

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	-	0.084	-	0.084
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	0.837	-	0.837
Total Project Cost	-	-	0.921	-	0.921

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Nov 2015
Initial/Final Project Award:	Mar 2015 / Mar 2015
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $0.921 million support engineering and design efforts to improve the solvent propellant manufacturing process at Radford Army Ammunition Plant. These efforts will identify modernization upgrades that can be incorporated into the production process in future years. These improvements will reduce operating costs and enhance production efficiencies.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Electrical Distribution System Upgrades

Project Number: 5153557

Project Category: Production Support

End Item Supported Model: Propellants for Large, Medium, Small Cal Munitions

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	0.783	-	0.783
C. Equipment Installation Cost	-	-	0.803	-	0.803
D. Contractor Support Cost	-	-	0.133	-	0.133
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	0.303	-	0.303
Total Project Cost	-	-	2.022	-	2.022

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Feb 2015
Initial/Final Project Award:	Jan 2015 / Jan 2015
Construction Complete:	
Equipment Installation Complete:	Sep 2015
Prove Out Begins:	Sep 2015
Prove Out Complete:	Nov 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $2.022 million support assessment of the existing electrical distribution system to optimize the electrical load on circuit breakers for current and future production requirements at Radford Army Ammunition Plant. This project will also upgrade, replace and repair the obsolete electrical conductor circuits that service the new nitrocellulose facility. The existing components have exceeded their useful life, experience failures and impact production continuity.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Nitric Acid Concentrate/Sulfuric Acid Concentrate (NAC/SAC) Silica Scaling Upgrade & Rehabilitation	**Project Number:** 5133120	**Project Category:** Production Support
End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	0.157	-	-	-	-
C. Equipment Installation Cost	0.454	-	-	-	-
D. Contractor Support Cost	0.121	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.557	-	-	-	-
Total Project Cost	1.289	-	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Sep 2013 / Sep 2013
Construction Complete:	
Equipment Installation Complete:	Jun 2014
Prove Out Begins:	Jun 2014
Prove Out Complete:	Jul 2014

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.289 million support the installation and commissioning of Reverse Osmosis/Continuous Deionization system to remove of silica from the water sources that are part of feed streams to the new Nitric Acid Concentrator/Sulfuric Acid Concentrator process. Reduced silica will result in less deposition in/on piping, valves, pumps, heat exchangers and vessels. This effort will reduce maintenance requirements, improvement production efficiency and minimize interruption.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Replace Wooden Walkways, Nitroglycerin-2 (NG-2) Area	**Project Number:** 5133654 **Project Category:** Production Support
End Item Supported Model: Nitroglycerin, Solvent/Solventless Propellant	**Annual Capacity Before / After (1-8-5): /**

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	1.331	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	0.133	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	1.464	-	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Aug 2013 / Aug 2013
Construction Complete:	Sep 2014
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.464 million support modernization upgrades replace wooden walkways with slip-free fiberglass in the nitroglycerin area of Radford Army Ammunition Plant (AAP). This effort improves the safety and well-being of employees and will enhance the quality of work environment at Radford AAP.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Strong Nitric Acid (SNA) Tanks Repair	**Project Number:** 5133730	**Project Category:** Production Support
End Item Supported Model: Nitrocellulose, Solvent Propellants, Solventless Propellants		**Annual Capacity Before / After (1-8-5): /**

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	0.078	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.706	-	-	-	-
Total Project Cost	0.784	-	-	-	-

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Jul 2013 / Jul 2013
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.784 million support the repair of two strong nitric acid (SNA) storage tanks and associated infrastructure at Radford Army Ammunition Plant. The SNA tanks are deteriorated and in need of repair to assure uninterruptable supply of acid for the nitrocellulose nitration process.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Acid Area Improvements	**Project Number:** 5153735	**Project Category:** Production Support
End Item Supported Model: Propellants for Large, Medium, and Small Cal Munitions		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	2.854	-	2.854
B. Equipment Cost	-	-	2.218	-	2.218
C. Equipment Installation Cost	-	-	1.112	-	1.112
D. Contractor Support Cost	-	-	0.396	-	0.396
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	-	6.580	-	6.580

Facility Name: Radford Army Ammunition Plant
Facility Location: Radford, Virginia
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Sep 2015
Initial/Final Project Award:	Mar 2015 / Mar 2015
Construction Complete:	Sep 2016
Equipment Installation Complete:	Sep 2016
Prove Out Begins:	Nov 2016
Prove Out Complete:	Nov 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $6.580 million support effort to conduct major repairs to nitric and sulfuric acid tanks that support nitration at Radford Army Ammunition Plant. This project will ensure an uninterrupted supply of acid to the nitrocellulose nitration process and provide safety to employees. The project includes lining dikes to prevent leaks to ground soil; installing acid resistant liners to prevent further damage to concrete dike structures; and replace wooden stairs, catwalks, and platforms that have deteriorated under the exposure to acid fumes.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Rehabilitate Lathes	**Project Number:** 5132675 **Project Category:** Production Support
End Item Supported Model: 120mm Mortar, M1, M107, M110, M795, MK64	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	1.500	-	-	-	-
C. Equipment Installation Cost	0.243	-	-	-	-
D. Contractor Support Cost	0.034	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.157	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.100	-	-	-	-
Total Project Cost	2.034	-	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Jan 2014
Initial/Final Project Award:	Sep 2013 / Sep 2013
Construction Complete:	
Equipment Installation Complete:	Jul 2015
Prove Out Begins:	Jul 2015
Prove Out Complete:	Aug 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $2.034 million support the upgrade of four hydraulic tracer lathes at Scranton Army Ammunition Plant. The lathes will be upgraded from relay logic to state-of-the art computer numerically controlled (CNC) systems. This modernization effort will result in energy savings, reduce maintenance costs due to leaks and contamination and increase personnel safety due to the separation of high and low voltage components.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Modernization of Flexible Machining Cell	**Project Number:** 51X3013 **Project Category:** Production Support
End Item Supported Model: 120mm Mortar, M1, M107, M795, M110	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	4.000	2.100	-	-	-
C. Equipment Installation Cost	0.443	0.820	-	-	-
D. Contractor Support Cost	0.154	0.110	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.471	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	1.100	0.283	-	-	-
Total Project Cost	6.168	3.313	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Mar 2014
Initial/Final Project Award:	Dec 2013 / Jun 2014
Construction Complete:	
Equipment Installation Complete:	Jan 2015
Prove Out Begins:	Mar 2015
Prove Out Complete:	Mar 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $3.313 million support effort to modernize various equipment utilized throughout the flexible machining cell at Scranton Army Ammunition Plant. The effort will design and build a new centering machine, along with upgrading three existing centering machines. The relay logic control system will be replaced with a Programmable Logic Controller (PLC). Numerous pieces of equipment supporting the projectile metal parts production lines will be upgraded, allowing multiple operations to be performed simultaneously. This modernization effort will result in energy savings, reduce maintenance costs due to leaks and contamination, and make troubleshooting safer due to the separation of high and low voltage components.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Rehabilitate Subway Floor and Arches	**Project Number:** 5143550	**Project Category:** Production Support
End Item Supported Model: 120mm Mortars, M1, M107, M110, M795, MK64		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	0.850	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	0.101	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.156	-	-	-
Total Project Cost	-	1.107	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Apr 2014
Initial/Final Project Award:	Apr 2014 / Apr 2014
Construction Complete:	Nov 2014
Equipment Installation Complete:	
Prove Out Begins:	Nov 2014
Prove Out Complete:	Nov 2014

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.107 million support effort to rehabilitate subway floors and arches at Scranton Army Ammunition Plant. The building infrastructures experience water leaks, which causes rebar to rust and sections of concrete to break and fall into active work areas. This project will perform structural repairs to avoid production interruption and water damage.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Upgrade Subway Shotblast Area

Project Number: 5133282

Project Category: Production Support

End Item Supported Model: 120mm Mortar, M1, M107, M110, M795, MK64

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	1.200	-	-	-	-
C. Equipment Installation Cost	0.237	-	-	-	-
D. Contractor Support Cost	0.031	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	0.129	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	0.075	-	-	-	-
Total Project Cost	1.672	-	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Sep 2013
Initial/Final Project Award:	Jun 2013 / Jun 2013
Construction Complete:	
Equipment Installation Complete:	Nov 2014
Prove Out Begins:	Nov 2014
Prove Out Complete:	Nov 2014

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.672 million support effort to modernize the subway shotblast area for the production of large-caliber metal parts at Scranton Army Ammunition Plant. The shotblast area was constructed over 50 years ago and has exceeded its useful life. This project will result in reduced maintenance costs and decreased production downtime.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Replace Waste Treatment Facility, Production Shop	**Project Number:** 5143702	**Project Category:** Production Support
End Item Supported Model: 120mm Mortars, M1, M795		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	0.100	-	-	-
B. Equipment Cost	-	0.570	-	-	-
C. Equipment Installation Cost	-	0.089	-	-	-
D. Contractor Support Cost	-	0.019	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	0.778	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Feb 2014
Initial/Final Project Award:	Jun 2014 / Jun 2014
Construction Complete:	Sep 2014
Equipment Installation Complete:	Sep 2014
Prove Out Begins:	Sep 2014
Prove Out Complete:	Oct 2014

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.778 million support the replacement of the waste treatment facility at Scranton Army Ammunition Plant (AAP). The current waste treatment facility is approximately 20 years old and replacement parts are difficult to produce or not available. The sand filter is ineffective which reduces the system efficiency. A new sewer permit has reduced the effluent limit for Zinc, and the existing system has problems maintaining proper levels when less than three bonderizer systems are running. This new treatment system will allow Scranton AAP to remain in compliance with the new sewer permit and avoid fines or penalties.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Quick Die Change for Press Lines	**Project Number:** 5143707	**Project Category:** Production Support
End Item Supported Model: 120mm Mortars, M1, M795		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	1.111	-	-	-
C. Equipment Installation Cost	-	0.331	-	-	-
D. Contractor Support Cost	-	0.033	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	0.123	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	1.598	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	May 2014
Initial/Final Project Award:	Jun 2014 / Jun 2014
Construction Complete:	
Equipment Installation Complete:	Dec 2014
Prove Out Begins:	Dec 2014
Prove Out Complete:	Jan 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.598 million support the procurement and installation of quick die change tooling handling systems on three forge press lines at Scranton Army Ammunition Plant. This quick die change system will improve the plant's ability to produce smaller quantity lots in a cost effective manner and improve operational safety.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Saw Area Transformation	**Project Number:** 5143719 **Project Category:** Production Support
End Item Supported Model: 120mm Mortars, 5”/54, M1, M107, M110, M795	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	0.530	-	-	-
C. Equipment Installation Cost	-	0.150	-	-	-
D. Contractor Support Cost	-	0.020	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.050	-	-	-
Total Project Cost	-	0.750	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	May 2014
Initial/Final Project Award:	May 2014 / May 2014
Construction Complete:	
Equipment Installation Complete:	Mar 2015
Prove Out Begins:	Mar 2015
Prove Out Complete:	Mar 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.750 million support the replacement of metal saws at Scranton Army Ammunition Plant. Replacement of the metal saws will decrease maintenance and tooling costs, decrease electrical and raw material costs and increase productivity.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Upgrade Nitrogen Gas Supply System	**Project Number:** 5143720	**Project Category:** Production Support
End Item Supported Model: 120mm Mortars, 5”/54, M1, M107, M110, M795		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	0.400	-	-	-
C. Equipment Installation Cost	-	0.150	-	-	-
D. Contractor Support Cost	-	0.023	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	0.047	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.040	-	-	-
Total Project Cost	-	0.660	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	May 2014
Initial/Final Project Award:	May 2014 / May 2014
Construction Complete:	
Equipment Installation Complete:	Feb 2015
Prove Out Begins:	Jun 2015
Prove Out Complete:	Jun 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.660 million support the procurement and installation of three nitrogen generators and one air compressor for the heat treat and forging operations at Scranton Army Ammunition Plant. This effort will reduce costs associated with purchasing liquid nitrogen, decrease scrap, and increase productivity in the heat treat and forging operations.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Modernize Forge Shop Exhaust

Project Number: 5143917

Project Category: Production Support

End Item Supported Model: 120mm Mortars, M1, M107, M110, M795, MK64

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	0.300	-	-	-
B. Equipment Cost	-	1.500	-	-	-
C. Equipment Installation Cost	-	0.435	-	-	-
D. Contractor Support Cost	-	0.074	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	0.179	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	2.488	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Apr 2014
Initial/Final Project Award:	May 2014 / May 2014
Construction Complete:	Jan 2015
Equipment Installation Complete:	Jan 2015
Prove Out Begins:	Jan 2015
Prove Out Complete:	Jan 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $2.488 million support effort to modernize the forge shop exhaust at Scranton Army Ammunition Plant. This effort will reduce the chance of production interruption due to a failed exhaust system, and improve air quality and personnel health.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Purchase of Production Equipment & Intellectual Property (IP)	**Project Number:** 5133726	**Project Category:** Production Support
End Item Supported Model: 120mm, 5”/54, M1, M107/M110, M795		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	21.737	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	21.737	-	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	Jun 2013 / Jun 2013
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	Dec 2013
Prove Out Complete:	Jun 2014

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $21.737 million support the purchase of production equipment and intellectual property at Scranton Army Ammunition Plant. This effort will ensure production continuity and operational readiness of ammunition metal parts manufacturing. The equipment selected for purchase is based on current and future production requirements. The purchase of equipment and intellectual property will encourage effective competition and reduction of product prices. This project will also enable the Army to implement strategic modernization efforts to meet future production requirements of metal parts.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Replace One Bonderizer System

Project Number: 5153454

Project Category: Production Support

End Item Supported Model: 120mm Mortar, M1, M107, M110, M795, MK64

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	0.866	-	0.866
C. Equipment Installation Cost	-	-	0.379	-	0.379
D. Contractor Support Cost	-	-	0.038	-	0.038
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	-	1.283	-	1.283

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Apr 2015
Initial/Final Project Award:	Feb 2015 / Feb 2015
Construction Complete:	
Equipment Installation Complete:	Nov 2015
Prove Out Begins:	Nov 2015
Prove Out Complete:	Dec 2015

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $1.283 million support modernization effort to replace the failing zinc phosphate bonderizer system at Scranton Army Ammunition Plant. The existing bonderizer has deteriorated and routine repair is no longer economically viable. This project will improve phosphate coating on large caliber metal parts.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Modernize M795 & M864 Rough Turn Line

Project Number: 5153896

Project Category: Production Support

End Item Supported Model: M795, M864

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	3.312	-	3.312
C. Equipment Installation Cost	-	-	1.286	-	1.286
D. Contractor Support Cost	-	-	0.128	-	0.128
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	-	4.726	-	4.726

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	Apr 2015
Initial/Final Project Award:	Jan 2015 / Jan 2015
Construction Complete:	
Equipment Installation Complete:	Mar 2016
Prove Out Begins:	Mar 2016
Prove Out Complete:	Apr 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $4.726 million support effort to modernize the M795 and M864 rough turn line at Scranton Army Ammunition Plant. The existing lathes are obsolete, worn and require continuous repairs. The existing condition of the rough turn line is impacting delivery schedules. This effort will improve product quality, equipment reliability and avoid production interruption while reducing scrap and maintenance costs.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Modernize 120mm Mortar Rough Turn Line

Project Number: 5153899

Project Category: Production Support

End Item Supported Model: 120mm Mortars

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	3.312	-	3.312
C. Equipment Installation Cost	-	-	1.286	-	1.286
D. Contractor Support Cost	-	-	0.128	-	0.128
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	-	-	-	-
Total Project Cost	-	-	4.726	-	4.726

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	May 2015
Initial/Final Project Award:	Mar 2015 / Mar 2015
Construction Complete:	
Equipment Installation Complete:	Apr 2016
Prove Out Begins:	May 2016
Prove Out Complete:	May 2016

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $4.726 million support modernization of the 120mm mortar rough turn line at Scranton Army Ammunition Plant. The existing lathes are obsolete, worn and require continuous repairs. The existing condition of the rough turn line is impacting delivery schedules. This effort will improve product quality, equipment reliability and avoid production interruption while reducing scrap and maintenance costs.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Replace Forge Shop Exterior Wall Siding

Project Number: 5143731

Project Category: Production Support

End Item Supported Model: 120mm Mortar, 5"/54, M1, M107, M110, M795

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	0.600	-	-	-
C. Equipment Installation Cost	-	0.285	-	-	-
D. Contractor Support Cost	-	0.035	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	0.073	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.066	-	-	-
Total Project Cost	-	1.059	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	May 2014
Initial/Final Project Award:	May 2014 / May 2014
Construction Complete:	
Equipment Installation Complete:	Oct 2014
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $1.059 million support removal and replacement of transite panels from the Forge Shop at Scranton Army Ammunition Plant. The installation of new panels will eliminate personnel exposure to asbestos.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities
Project Title: Rehabilitate Storm Water Collection & Treatment System	**Project Number:** 5143732 / **Project Category:** Production Support
End Item Supported Model: 120mm Mortar, 5"/54, M1, M107, M110, M795	**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	0.250	-	-	-
C. Equipment Installation Cost	-	0.072	-	-	-
D. Contractor Support Cost	-	0.010	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	-	0.028	-	-	-
Total Project Cost	-	0.360	-	-	-

Facility Name: Scranton Army Ammunition Plant
Facility Location: Scranton, Pennsylvania
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	May 2014 / May 2014
Construction Complete:	
Equipment Installation Complete:	Oct 2014
Prove Out Begins:	Oct 2014
Prove Out Complete:	Oct 2014

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
Procurement dollars in the amount of $0.360 million support a new storm water collection and treatment system at Scranton Army Ammunition Plant (AAP). The new treatment system will allow Scranton AAP to avoid fines by complying with storm water and non-contact cooling water National Pollutant Discharge Elimination System permit and avoid paying any penalties.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2034A / 02 / 10

P-1 Line Item Number / Title:
EP1000 / Provision Of Industrial Facilities

Project Title: Engineering in Support of Industrial Facilities

Project Number:
5XX3046

Project Category: Production Support

End Item Supported Model: Multiple

Annual Capacity Before / After (1-8-5): /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	3.987	3.812	4.453	-	4.453
Total Project Cost	3.987	3.812	4.453	-	4.453

Facility Name: Various Army Ammunition Plants
Facility Location: Multiple
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $4.453 million support the procurement of processing and engineering support efforts, including technical and pre-design analyses of future modernization investments, for Production Base Support program execution.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities	
Project Title: Replace Test Instrumentation in Production Acceptance Testing (Ammunition)	**Project Number:** 5XX5060	**Project Category:** Production Support
End Item Supported Model: Initial Production Acceptance & Product Improvements for Ammunition		**Annual Capacity Before / After (1-8-5):** /

Cost Elements ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
A. Construction Cost	-	-	-	-	-
B. Equipment Cost	-	-	-	-	-
C. Equipment Installation Cost	-	-	-	-	-
D. Contractor Support Cost	-	-	-	-	-
E. Corps of Engineers Support Cost	-	-	-	-	-
F. Other In-House Support Cost	-	-	-	-	-
G. Total Facility Project Cost	-	-	-	-	-
H. Other Costs	2.930	2.449	1.525	-	1.525
Total Project Cost	2.930	2.449	1.525	-	1.525

Facility Name: Yuma Proving Ground / Aberdeen Test Center
Facility Location: Yuma, Arizona / Aberdeen, Maryland
Facility Type (GOGO, GOCO, COCO): GOCO

Principal Milestones	Month & Year
Concept Design Complete:	
Final Design Complete:	
Initial/Final Project Award:	
Construction Complete:	
Equipment Installation Complete:	
Prove Out Begins:	
Prove Out Complete:	

Related Projects

Project Number	Title	FY & Appn	Value ($ M)	Facing	Start Date	Compl Date

Narrative Explanation:
FY 2015 Base procurement dollars in the amount of $1.525 million replaces the analog video scoring and data collection system with a digital capability at the multipurpose impact firing range which is used for testing munitions; procures equipment for high explosive assembly, drilling, and remote capabilities for removing and replacing ammunition components; replaces aging magnetic particle equipment, gages, sensors and transducers for testing cannon tubes; and acquires precision, high-dynamic, rugged sensors to include displacement, pyro-shock/acceleration, Infrared flash detector, and pressure transducers. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Exhibit P-26, Maintenance of Inactive Facilities: PB 2015 Army						**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10			**P-1 Line Item Number / Title:** EP1000 / Provision Of Industrial Facilities			
Project Type: Inactive Lines at Active Plants	**Facility:** Crane Army Ammunition Activity		**Contractor / Facility Coordinator:** Not Applicable			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	0.313	0.336	0.309	-	0.309
Total Funding	-	0.313	0.336	0.309	-	0.309
Description: FY 2015 Base procurement dollars in the amount of $0.309 million support the care and maintenance of laid-away ammunition industrial facilities and equipment at Crane Army Ammunition Activity. This effort includes non-severable equipment, plant equipment, special tooling, and special test equipment being retained as part of approved plant equipment packages, which are required to support future replenishment requirements.						
Project Type: Inactive Lines at Active Plants	**Facility:** Hawthorne Army Depot		**Contractor / Facility Coordinator:** Day & Zimmerman			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	0.068	0.054	0.097	-	0.097
Total Funding	-	0.068	0.054	0.097	-	0.097
Description: FY 2015 Base procurement dollars in the amount of $0.097 million support the maintenance and long-term storage of reserved unique production equipment with long replacement lead times at Hawthorne Army Depot.						
Project Type: Inactive Lines at Active Plants	**Facility:** Holston Army Ammunition Plant		**Contractor / Facility Coordinator:** BAE Systems Ordnance			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	0.017	0.107	0.052	-	0.052
Total Funding	-	0.017	0.107	0.052	-	0.052
Description: FY 2015 Base procurement dollars in the amount of $0.052 million support the care and maintenance of laid-away critical production facilities at Holston Army Ammunition Plant. This effort includes periodic inspections of equipment and buildings, corrective maintenance, preservation efforts, asbestos management, and minimum maintenance of specialized production equipment.						
Project Type: Inactive Lines at Active Plants	**Facility:** Iowa Army Ammunition Plant		**Contractor / Facility Coordinator:** American Ordnance			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	0.094	0.099	0.147	-	0.147
Recurring	-	0.131	0.138	0.206	-	0.206
Environmental	-	0.067	0.071	0.105	-	0.105
Total Funding	-	0.292	0.308	0.458	-	0.458
Description: FY 2015 Base procurement dollars in the amount of $0.458 million support the care and maintenance of laid-away critical production facilities at Iowa Army Ammunition Plant. They include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup, asbestos management, and minimum maintenance of specialized production equipment. These efforts are responsible for associated MIF costs and provide for monitoring of excess facilities until they can be disposed. These efforts also provide for well monitoring at the inert landfill, trench 5, in order to comply with a signed consent agreement between the plant, State of Iowa and United States Environmental Protection Agency.						
Project Type: Inactive Lines at Active Plants	**Facility:** McAlester Army Ammunition Plant		**Contractor / Facility Coordinator:** Not Applicable			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	0.106	0.086	0.083	-	0.083
Recurring	-	0.098	0.080	0.075	-	0.075
Total Funding	-	0.204	0.166	0.158	-	0.158
Description: FY 2015 Base procurement dollars in the amount of $0.158 million support the care and maintenance of laid-away ammunition industrial facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling, and special test equipment being retained to support potential future requirements at McAlester Army Ammunition Plant. This effort also includes associated maintenance of inactive facilities costs such as grounds maintenance, fire protection, equipment security, and administrative support.						

Exhibit P-26, Maintenance of Inactive Facilities: PB 2015 Army						Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10			P-1 Line Item Number / Title: EP1000 / Provision Of Industrial Facilities			
Project Type: Inactive Lines at Active Plants	**Facility:** Milan Army Ammunition Plant		**Contractor / Facility Coordinator:** American Ordnance			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	0.048	0.081	0.083	-	0.083
Recurring	-	0.019	0.032	0.033	-	0.033
Environmental	-	0.029	0.049	0.049	-	0.049
Total Funding	-	0.096	0.162	0.165	-	0.165
Description: FY 2015 Base procurement dollars in the amount of $0.165 million support the care and maintenance of laid-away critical production facilities at Milan Army Ammunition Plant. These activities include periodic inspections of equipment and buildings, corrective maintenance, preservation efforts, plant equipment, special tooling, and special test equipment being retained to support potential future requirements. This effort includes asbestos management, minimum maintenance of specialized production equipment and associated MIF costs such as grounds maintenance, fire protection, equipment security, and administrative support.						
Project Type: Inactive Lines at Active Plants	**Facility:** Pine Bluff Arsenal		**Contractor / Facility Coordinator:** Not Applicable			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	0.170	0.173	0.163	-	0.163
Recurring	-	0.157	0.160	0.150	-	0.150
Total Funding	-	0.327	0.333	0.313	-	0.313
Description: FY 2015 Base procurement dollars in the amount of $0.313 million support the care and maintenance of laid-away ammunition industrial facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling and special test equipment being retained to support potential future requirements at Pine Bluff Arsenal. These funds also support associated MIF costs such as grounds maintenance, fire protection, equipment security, and administrative support.						
Project Type: Inactive Lines at Active Plants	**Facility:** Quad City Cartridge Case Facility		**Contractor / Facility Coordinator:** Norris Industries			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	-	0.500	0.509	-	0.509
Total Funding	-	-	0.500	0.509	-	0.509
Description: FY 2015 Base procurement dollars in the amount of $0.509 million support the care and maintenance of laid-away deep draw cartridge case production line located at the Quad City Cartridge Case Facility in Rock Island, IL. This effort includes periodic inspections of equipment and buildings, corrective maintenance, preservation efforts, and minimum maintenance of specialized production equipment.						
Project Type: Inactive Lines at Active Plants	**Facility:** Radford Army Ammunition Plant		**Contractor / Facility Coordinator:** BAE Systems Ordnance			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	0.045	0.125	0.129	-	0.129
Recurring	-	0.090	0.248	0.257	-	0.257
Environmental	-	0.015	0.041	0.043	-	0.043
Total Funding	-	0.150	0.414	0.429	-	0.429
Description: FY 2015 Base procurement dollars in the amount of $0.429 million support the care and maintenance of laid-away critical production facilities at Radford Army Ammunition Plant. They include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation efforts, asbestos management, and minimum maintenance of specialized production equipment. These efforts support associated MIF costs and provide monitoring of excess facilities.						
Project Type: Inactive Lines at Active Plants	**Facility:** Scranton Army Ammunition Plant		**Contractor / Facility Coordinator:** General Dynamics Ordnance and Tactical System (GD-OTS)			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	-	0.051	0.052	-	0.052

Exhibit P-26, Maintenance of Inactive Facilities: PB 2015 Army						Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10			P-1 Line Item Number / Title: EP1000 / Provision Of Industrial Facilities			
Total Funding	-	-	0.051	0.052	-	0.052

Description: FY 2015 Base procurement dollars in the amount of $0.052 million support the care and maintenance of large caliber metal parts equipment at Scranton Army Ammunition Plant. This effort includes periodic inspections of equipment and buildings, corrective maintenance, preservation efforts and minimum maintenance of specialized production equipment.

Project Type: Inactive Lines at Active Plants	Facility: Various		Contractor / Facility Coordinator: Various			
Funding *($ in Millions)*	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Maintenance	-	0.531	1.684	0.728	-	0.728
Environmental	-	0.530	1.684	0.648	-	0.648
Total Funding	-	1.061	3.368	1.376	-	1.376

Description: FY 2015 Base procurement dollars in the amount of $1.376 million support the maintenance and long-term storage of reserved unique production equipment at various facilities.

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1700 / Conventional Munitions Demilitarization

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,129.083	198.399	179.605	113.881	-	113.881	137.004	169.137	168.797	122.838	-	3,218.744
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,129.083	198.399	179.605	113.881	-	113.881	137.004	169.137	168.797	122.838	-	3,218.744
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,129.083**	**198.399**	**179.605**	**113.881**	**-**	**113.881**	**137.004**	**169.137**	**168.797**	**122.838**	**-**	**3,218.744**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Conventional Munitions Demilitarization Program provides for the demilitarization (demil) and disposal of Single Manager for Conventional Ammunition (SMCA) conventional ammunition for all Military Services per DoD Directive 5160.65 and DoD Instruction 5160.68 that is unserviceable, obsolete, unsafe, or excess to requirements. The program accomplishes demil using open burning/open detonation (OB/OD) processes or closed disposal technologies (CDT) with primary emphasis on resource recovery and recycling (R3). This program also provides for operations and technical support and services; packaging, crating, handling, and transportation (PCHT) of ammunition for demil projects at United States Army depots, plants and activities; commercial contracts that provide CDT demil support and services, and international operations, which include the European and Pacific Theatres.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)*
Item - EP1800 / CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA)	P-5		-	-	1,818.151	-	-	150.499	-	-	130.960	-	-	63.578	-	-	-	-	-	63.578
Item - EP1801 / Other Non-Army Service Demil Items (non-SMCA)	P-5		-	-	20.531	-	-	1.627	-	-	4.021	-	-	7.386	-	-	-	-	-	7.386
Item - EP1802 / Army Missile Demilitarization	P-5		-	-	270.359	-	-	43.984	-	-	43.904	-	-	40.068	-	-	-	-	-	40.068
Item - EP1803 / Non-Army Missile Demilitarization	P-5		-	-	20.042	-	-	2.289	-	-	0.720	-	-	2.849	-	-	-	-	-	2.849

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP1700 / Conventional Munitions Demilitarization
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost			-	-	2,129.083	-	-	198.399	-	-	179.605	-	-	113.881	-	-	-	-	-	113.881

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 Base procurement dollars in the amount of $113.881 million will support the demilitarization of conventional ammunition as well as missile and missile components for all Military Services.

FY 2015 funds will support the US demil operations of conventional ammunition in both Continental United States (CONUS) and Outside the Continental United States (OCONUS). CONUS demil operations are performed by a combination of Government Owned, Government Operated (GOGO) depots, Government Owned, Contractor Operated (GOCO) depots as well as commercial contractors. OCONUS demil operations are performed at Demilitarization Facilities (DEFACs) in the Republic of Korea and Japan as well as commercial contractors in the European Union.

As of the end of September 2013, the conventional ammunition demil account contained 613,748 tons of ammunition in CONUS wholesale storage locations: 563,477 tons of conventional ammunition and 50,271 tons of missiles and/or missile components (msl/comp). As of the end of September 2013, 71,480 tons of conventional ammunition were demilitarized with 65,000 tons planned for FY 2014. As of the end of September 2013, 181,807 msl/comp have been demilitarized with 89,683 msl/comp planned for FY 2014.

Stockpile growth and generations. An estimated 116,373 tons of conventional ammunition will be generated into the SMCA Resource, Recovery and Disposition Account (B5A) in FY 2014 and 109,750 tons in FY 2015. For FY 2016 through FY 2019, 403,698 tons of conventional ammunition are forecasted to be added into the B5A. For missile demil, an estimated 105,779 msl/comp are planned for generations into the B5A in FY 2014 and 90,136 tons in FY 2015. For FY 2016 through FY 2019, 115,829 msl/comp are forecasted to be added into the B5A.

Stockpile growth factors. The demil stockpile is expected to grow as a result of Military Services generations and will also be driven by other factors such as cluster munitions, land mine policies and the disestablishment of War Reserve Stocks Allies (WRSA) accounts at OCONUS locations. There are currently approximately 186,000 tons of cluster munitions in the demil stockpile. To ensure compliance with the Cluster Muitions Policy, an additional 339,000 tons are expected to be added into the B5A no later than FY 2018.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1700 / Conventional Munitions Demilitarization	**Item Number / Title [DODIC]:** EP1800 / CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA)

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,818.151	150.499	130.960	63.578	-	63.578
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,818.151	150.499	130.960	63.578	-	63.578
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,818.151**	**150.499**	**130.960**	**63.578**	**-**	**63.578**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 1,818.151 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
WP/PWP		-	-	-	-	-	-	4,000K	1	4.000	-	-	-	-	-	-	-	-	-
PYROTECHNICS/ ILLUMINATION/NON FRAG		-	-	-	49,000.00	1	0.049	86,000.00	1	0.086	-	-	-	-	-	-	-	-	-
HE COMPONENTS		-	-	-	208,000.00	1	0.208	1,060K	1	1.060	795,000.00	1	0.795	-	-	-	795,000.00	1	0.795
HE CARTRIDGES		-	-	-	7,234K	1	7.234	7,915K	1	7.915	6,193K	1	6.193	-	-	-	6,193K	1	6.193
GRENADES		-	-	-	29,000.00	1	0.029	113,000.00	1	0.113	56,000.00	1	0.056	-	-	-	56,000.00	1	0.056
HE ICM/CBU AND SUBMUNITIONS WTV		-	-	-	44,416K	1	44.416	22,058K	1	22.058	9,354K	1	9.354	-	-	-	9,354K	1	9.354
HE PROJECTILES		-	-	-	677,000.00	1	0.677	1,199K	1	1.199	-	-	-	-	-	-	-	-	-
HE ROCKETS		-	-	-	1,000.00	1	0.001	171,000.00	1	0.171	-	-	-	-	-	-	-	-	-
HE LAND MINES		-	-	-	7,905K	1	7.905	21,000.00	1	0.021	448,000.00	1	0.448	-	-	-	448,000.00	1	0.448
MULTIPLE FAMILY		-	-	-	4,388K	1	4.388	28,058K	1	28.058	3,174K	1	3.174	-	-	-	3,174K	1	3.174
CONTRACT - OCONUS DEMIL		-	-	-	14,290K	1	14.290	5,000K	1	5.000	6,500K	1	6.500	-	-	-	6,500K	1	6.500
BULK PROPELLANT		-	-	-	12,000.00	1	0.012	75,000.00	1	0.075	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGES/INCREMENT		-	-	-	877,000.00	1	0.877	4,854K	1	4.854	5,452K	1	5.452	-	-	-	5,452K	1	5.452

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1700 / Conventional Munitions Demilitarization	**Item Number / Title [DODIC]:** EP1800 / CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
PROPELLANT MUNITIONS/ COMPONENTS		-	-	-	572,000.00	1	0.572	9,395K	1	9.395	52,000.00	1	0.052	-	-	-	52,000.00	1	0.052
SMALL ARMS AMMO THRU 20MM		-	-	-	-	-	-	2,000K	1	2.000	291,000.00	1	0.291	-	-	-	291,000.00	1	0.291
INCINERABLE MUNITIONS		-	-	-	132,000.00	1	0.132	3,303K	1	3.303	314,000.00	1	0.314	-	-	-	314,000.00	1	0.314
FUZES		-	-	-	5,254K	1	5.254	1,814K	1	1.814	1,191K	1	1.191	-	-	-	1,191K	1	1.191
SUPPORT AND TRANSPORTATION		-	-	-	6,379K	1	6.379	10,181K	1	10.181	13,758K	1	13.758	-	-	-	13,758K	1	13.758
CONTRACT - CONUS DEMIL		-	-	-	58,076K	1	58.076	29,657K	1	29.657	16,000K	1	16.000	-	-	-	16,000K	1	16.000
Subtotal: Support Cost		-	-	-	-	-	*150.499*	-	-	*130.960*	-	-	*63.578*	-	-	-	-	-	*63.578*
Gross/Weapon System Cost		**-**	**-**	**1,818.151**	**-**	**-**	**150.499**	**-**	**-**	**130.960**	**-**	**-**	**63.578**	**-**	**-**	**-**	**-**	**-**	**63.578**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1700 / Conventional Munitions Demilitarization	**Item Number / Title [DODIC]:** EP1801 / Other Non-Army Service Demil Items (non-SMCA)

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	20.531	1.627	4.021	7.386	-	7.386
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	20.531	1.627	4.021	7.386	-	7.386
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**20.531**	**1.627**	**4.021**	**7.386**	**-**	**7.386**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 20.531 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
TORPEDOES		-	-	-	1,627K	1	1.627	4,021K	1	4.021	7,386K	1	7.386	-	-	-	7,386K	1	7.386
Subtotal: Support Cost		-	-	-	-	-	*1.627*	-	-	*4.021*	-	-	*7.386*	-	-	-	-	-	*7.386*
Gross/Weapon System Cost		**-**	**-**	**20.531**	**-**	**-**	**1.627**	**-**	**-**	**4.021**	**-**	**-**	**7.386**	**-**	**-**	**-**	**-**	**-**	**7.386**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1700 / Conventional Munitions Demilitarization	**Item Number / Title [DODIC]:** EP1802 / Army Missile Demilitarization

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	270.359	43.984	43.904	40.068	-	40.068
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	270.359	43.984	43.904	40.068	-	40.068
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**270.359**	**43.984**	**43.904**	**40.068**	**-**	**40.068**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 270.359 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
MULTIPLE LAUNCH ROCKET SYSTEM		-	-	-	34,125K	1	34.125	37,152K	1	37.152	34,416K	1	34.416	-	-	-	34,416K	1	34.416
TOW CD/R3		-	-	-	3,104K	1	3.104	2,359K	1	2.359	1,705K	1	1.705	-	-	-	1,705K	1	1.705
HELLFIRE		-	-	-	-	-	-	33,000.00	1	0.033	26,000.00	1	0.026	-	-	-	26,000.00	1	0.026
STINGER		-	-	-	-	-	-	55,000.00	1	0.055	-	-	-	-	-	-	-	-	-
HONEST JOHN		-	-	-	-	-	-	92,000.00	1	0.092	331,000.00	1	0.331	-	-	-	331,000.00	1	0.331
MISSILE COMPONENTS		-	-	-	3,915K	1	3.915	937,000.00	1	0.937	301,000.00	1	0.301	-	-	-	301,000.00	1	0.301
HAWK MOTORS		-	-	-	-	-	-	15,000.00	1	0.015	-	-	-	-	-	-	-	-	-
DEMIL PROCESS IMPROVEMENTS		-	-	-	564,000.00	1	0.564	585,000.00	1	0.585	532,000.00	1	0.532	-	-	-	532,000.00	1	0.532
PROGRAM SUPPORT		-	-	-	2,276K	1	2.276	2,676K	1	2.676	2,757K	1	2.757	-	-	-	2,757K	1	2.757
Subtotal: Support Cost		-	-	-	-	-	*43.984*	-	-	*43.904*	-	-	*40.068*	-	-	-	-	-	*40.068*
Gross/Weapon System Cost		**-**	**-**	**270.359**	**-**	**-**	**43.984**	**-**	**-**	**43.904**	**-**	**-**	**40.068**	**-**	**-**	**-**	**-**	**-**	**40.068**

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	**P-1 Line Item Number / Title:** EP1700 / Conventional Munitions Demilitarization	**Item Number / Title [DODIC]:** EP1803 / Non-Army Missile Demilitarization

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	20.042	2.289	0.720	2.849	-	2.849
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	20.042	2.289	0.720	2.849	-	2.849
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**20.042**	**2.289**	**0.720**	**2.849**	**-**	**2.849**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 20.042 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
HE MISSILES		-	-	-	1,000.00	2,289	2.289	1,000.00	720	0.720	2,849K	1	2.849	-	-	-	2,849K	1	2.849
Subtotal: Support Cost		-	-	-	-	-	*2.289*	-	-	*0.720*	-	-	*2.849*	-	-	-	-	-	*2.849*
Gross/Weapon System Cost		**-**	**-**	**20.042**	**-**	**-**	**2.289**	**-**	**-**	**0.720**	**-**	**-**	**2.849**	**-**	**-**	**-**	**-**	**-**	**2.849**

Exhibit P-40, Budget Line Item Justification: PB 2015 Army	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP2500 / Arms Initiative

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	347.308	3.371	3.436	2.504	-	2.504	2.575	3.646	3.719	3.797	-	370.356
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	347.308	3.371	3.436	2.504	-	2.504	2.575	3.646	3.719	3.797	-	370.356
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**347.308**	**3.371**	**3.436**	**2.504**	**-**	**2.504**	**2.575**	**3.646**	**3.719**	**3.797**	**-**	**370.356**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Armament Retooling and Manufacturing Support (ARMS) program reuses idle capacity at active and inactive Government-Owned, Contractor-Operated (GOCO) Army Ammunition Plants and GOCO Army Depots through commercialization. Congress enacted this program in the FY 1993 Defense Authorization Act (Public Law (PL) 102-484) and codified in FY 2000 (10 U.S.C.4551-4555). ARMS resources are used for facility strategic reuse plans, marketing plans, building renovation and recapitalization, equipment purchase, relocation, or consolidation, and environmental baseline studies to encourage commercial use of underutilized Army assets. The ARMS objectives include sustaining critical manufacturing capabilities and critical skills; reducing facility operating and maintenance costs; decreasing product cost; providing opportunities for small business; and accelerating private sector economic development, employment and investment. The ARMS program allows the Army to manage portions of the ammunition infrastructure as a commercial business. This management concept has allowed the Army to apply overhead costs across multiple commercial contracts to reduce operating costs.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - EP2500 / Arms Initiative	P-5		-	-	347.308	-	-	3.371	-	-	3.436	-	-	2.504	-	-	-	-	-	2.504
Total Gross/Weapon System Cost			**-**	**-**	**347.308**	**-**	**-**	**3.371**	**-**	**-**	**3.436**	**-**	**-**	**2.504**	**-**	**-**	**-**	**-**	**-**	**2.504**

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

Exhibit P-40, Budget Line Item Justification: PB 2015 Army		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 02: Ammunition Production Base Support / BSA 10: Production Base Support	**P-1 Line Item Number / Title:** EP2500 / Arms Initiative	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

FY 2015 Base procurement dollars in the amount of $2.504 million support financial and marketing investments to attract revenue-producing tenants to locate on GOCO Army Ammunition Plants and GOCO Army Depots. The ARMS Program reduces Army cost of ownership and maintains critical munitions industrial base skills. Revenues collected will be utilized to reduce overhead and total annual operating costs, improve and maintain existing buildings for current tenants, and perform improvements to other vacant buildings to entice potential tenants.

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 02 / 10	P-1 Line Item Number / Title: EP2500 / Arms Initiative	Item Number / Title [DODIC]: EP2500 / Arms Initiative

Resource Summary	Prior Years(+)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	347.308	3.371	3.436	2.504	-	2.504
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	347.308	3.371	3.436	2.504	-	2.504
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**347.308**	**3.371**	**3.436**	**2.504**	**-**	**2.504**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:
(+) Prior Years Cost Delta: 347.308 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support Cost																			
Holston Army Ammunition Plant (AAP)		-	-	-	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
Hawthorne Army Depot		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
Iowa AAP		-	-	-	-	-	0.143	-	-	-	-	-	-	-	-	-	-	-	-
Lake City AAP		-	-	-	-	-	0.118	-	-	0.250	-	-	-	-	-	-	-	-	-
Milan AAP		-	-	-	-	-	0.243	-	-	-	-	-	-	-	-	-	-	-	-
Radford AAP		-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
Administrative and Management Support		-	-	-	-	-	0.406	-	-	0.500	-	-	0.600	-	-	-	-	-	0.600
Various AAP		-	-	-	-	-	1.911	-	-	2.686	-	-	1.904	-	-	-	-	-	1.904
Subtotal: Support Cost		-	-	-	-	-	*3.371*	-	-	*3.436*	-	-	*2.504*	-	-	-	-	-	*2.504*
Gross/Weapon System Cost		**-**	**-**	**347.308**	**-**	**-**	**3.371**	**-**	**-**	**3.436**	**-**	**-**	**2.504**	**-**	**-**	**-**	**-**	**-**	**2.504**