

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

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

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

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

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

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

Description:

This budget line includes 40MM ALL TYPES:

(E11300) The 40mm M713 is a ground marker red smoke cartridge and is compatible with the M203, M320, and M79 Grenade Launchers. It has a maximum range of 400 meters. The emission of smoke is initiated upon impact or within 10 seconds of launch based on the pyrotechnic design of the fuze. Upon ignition, the payload produces approximately 25 seconds of useable smoke. Item is Code A, approved for service use.

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

(E12400) The 40mm M662 red star parachute cartridge is an illumination and signaling round compatible with the M203, M320, and M79 Grenade Launchers. The projectile contains a red-colored 4-5 second ignition delay element, which is connected to a parachute. Item is Code A, approved for service use.

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

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

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

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

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

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

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

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

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

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

P-1 Line Item Nomenclature:
ER8001 - CTG, 40MM, All Types

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

MDAP/MAIS Code(s):

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

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

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

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

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

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

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

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

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

CTG 40MM PRACTICE M385A1 - This is a training unique item not used in combat. The procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

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

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

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E05610 - CTG, 40MM, LOW VELOCITY NON-DUD PRODUCING F/M203GL

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

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

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

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

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

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

P-5 Remarks:

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

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

Type Classification Date: Pending

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

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016													Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
COMPLETE ROUND																																	
	1	2014	ARMY	985.906	-	985.906	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	82.159	82.159	82.159	82.159	82.159	82.159	82.159	82.159	82.159	82.159	246.475
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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

Cost Elements <i>(Units in Thousands)</i>								Fiscal Year 2018												Fiscal Year 2019											
O C C O	M F R #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

COMPLETE ROUND																														
1	2014	ARMY	985.906	739.431	246.475	82.159	82.159	82.157																						-

						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
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UNCLASSIFIED

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

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	20.000	320.000	800.000	6	9	9	18	6	9	9	18

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

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

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

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

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

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

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

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

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

P-5 Remarks:

UNCLASSIFIED

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

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

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

Type Classification Date: Pending

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013																							
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types										Item Nomenclature: E05611 - CTG, 40MM, HIGH VELOCITY NON-DUD PRDUCING f/MK19MG																										
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015																												
						Calendar Year 2014												Calendar Year 2015																												
O	C	M	F	R	#	FY	SERVICE[±]	PROC	QTY	ACCEP	PRIOR	TO 1	BAL	OCT	2013	AS OF	1 OCT	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B				
COMPLETE ROUND																																														
		1			2014	ARMY	1,202.360			-			1,202.360					-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	100.197	100.197	100.197	100.197	100.197	100.197	100.197	100.197	100.197	200.390		

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

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2014	ARMY	1,202.360	001.970	200.390	100.197	100.193																					-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	50.000	320.000	800.000	6	9	9	18	6	9	9	18

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

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

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	1,569,163	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	655.633	58.041	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	655.633	58.041	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	655.633	58.041	-	-	-	-

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

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

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		-	-	-	34.77	1,569,163	54.560	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			54.560			-			-			-			-
<i>Total Hardware Cost</i>				-			54.560			-			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.342	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.028	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCT IMPROVEMENT		-	-	-	-	-	1.111	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			3.481			-			-			-			-
Gross Weapon System Cost				655.633			58.041			-			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types				Item Nomenclature: E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2013	941,498	34.77	Y		
†COMPLETE ROUND		2012	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2013	627,665	34.77	Y		
Remarks: FY 2012 - Hardware unit cost is an average for multiple producers. C/FFP - FY 2012 awarded as option to FY 2010 systems contract. FY 2013 - Hardware unit cost is an average for multiple producers. FY 2013 will be options to FY 2010 systems contract.												

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature: E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)
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Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2012														Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013														B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
COMPLETE ROUND																																				
	1	2012	ARMY ^(I)	941.498	-	941.498	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	941.498
	2	2012	ARMY ^(II)	627.665	-	627.665	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	627.665
	1	2012	TOTAL	941.498	-	941.498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	941.498
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																						Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types										Item Nomenclature: E11800 - CTG 40MM HEDP M430 F/ MK19 MG (B542)															
Cost Elements <i>(Units in Thousands)</i>										Fiscal Year 2014										Fiscal Year 2015															
										Calendar Year 2014										Calendar Year 2015															
O C C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T O 1 O C T 2 0 1 3	B A L D U E A S O F 1 O C T	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B				
							C	O	E	A	E	A	A	U	U	U	P	C	O	V	E	A	E	B	R	Y	L	G	P	T	V	C	N	B	E
COMPLETE ROUND																																			
	1	2012	ARMY (I)	941.498	-	941.498	-	-	185.504	-	-	185.504	-	-	185.504	-	-	185.540	-	-			199.446											-	
	2	2012	ARMY (II)	627.665	-	627.665	-	-	150.464	-	-	228.736	-	-	228.736	-	-	19.729															-		
	1	2012	TOTAL	941.498	-	941.498	-	-	185.504	-	-	185.504	-	-	185.504	-	-	185.540	-	-			199.446											-	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B				
							C	O	E	A	E	A	P	A	U	U	U	P	C	O	V	E	A	E	A	P	A	Y	U	U	G	E	P	A	L
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	U	U	L	G	E	P	A	L	

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

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMTEC CORPORATION - JANESVILLE, WI	20.000	175.000	275.000	6	6	19	25	6	6	17	23
2	DSE INC. - TAMPA, FL	20.000	175.000	275.000	6	6	19	25	6	6	17	23

Remarks:
 STATED CAPACITY REFELCTS STAND-ALONE FOR MILAN AAP LAP FACILITY. CAPACITY IS SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS AND BETWEEN PRIME CONTRACTORS AMTEC AND DSE.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
 (I) 0
 (II) 0

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E12502 - CTG 40MM PRACTICE M385A1 (B576)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	320,423	400,668	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	40.596	6.602	7.192	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	40.596	6.602	7.192	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	40.596	6.602	7.192	-	-	-

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

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

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

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

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

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types				Item Nomenclature: E12502 - CTG 40MM PRACTICE M385A1 (B576)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	320,423	10.68	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	400,668	11.95	Y		
PROJ BODY 40MM M385A1		2012	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	132,578	4.55	Y		
PROJ BODY 40MM M385A1		2012	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	198,867	4.55	Y		
PROJ BODY 40MM M385A1		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	165,839	4.84	Y		
PROJ BODY 40MM M385A1		2013	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	248,759	4.84	Y		
Remarks: C/FFP FY 2012 - FY 2013 LAP awarded as options to FY 2010 systems contract. FY 2012 - FY 2013 Projectile Unit Cost is an average unit price for multiple producers. C/FFP FY 2012 - FY 2013 awarded as options to FY 2009 projectile contract.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types										Item Nomenclature: E12502 - CTG 40MM PRACTICE M385A1 (B576)												
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012													Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
1	2012	ARMY	320.423	-	320.423	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320.423
1	2012	♦ NAVSEA	121.058	-	121.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121.058
1	2012	♦ NSOF	40.000	-	40.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.000	20.000	
1	2012	TOTAL	481.481	-	481.481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.000	461.481	
1	2013	ARMY	400.668	-	400.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400.668	
1	2013	♦ NAVSEA	197.152	-	197.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197.152	
1	2013	♦ AF	58.219	-	58.219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.219	
1	2013	TOTAL	656.039	-	656.039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	656.039	
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P B A L																																

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																				Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types										Item Nomenclature: E12502 - CTG 40MM PRACTICE M385A1 (B576)											
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014										Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
1	2012	ARMY	320.423	-	320.423	-	-	-	-	-	60.416	-	-	73.408	-	-	186.599														
1	2012	♦ NAVSEA	121.058	-	121.058	-	-	-	-	-	19.264	-	-	25.408	-	-	76.386														
1	2012	♦ NSOF	40.000	20.000	20.000	-	-	20.000	-	-	-	-	-	-	-	-	-														
1	2012	TOTAL	481.481	20.000	461.481	-	-	20.000	-	-	79.680	-	-	98.816	-	-	262.985														
1	2013	ARMY	400.668	-	400.668	-	-	-	-	-	-	-	-	-	-	33.410	33.400	33.400	33.400	33.400	33.400	33.400	33.400	33.400	33.400	33.400	33.400	33.400	33.258		
1	2013	♦ NAVSEA	197.152	-	197.152	-	-	-	-	-	-	-	-	-	-	16.433	16.429	16.429	16.429	16.429	16.429	16.429	16.429	16.429	16.429	16.429	16.429	16.429	16.429		
1	2013	♦ AF	58.219	-	58.219	-	-	-	-	-	-	-	-	-	-	4.858	4.851	4.851	4.851	4.851	4.851	4.851	4.851	4.851	4.851	4.851	4.851	4.851	4.851		
1	2013	TOTAL	656.039	-	656.039	-	-	-	-	-	-	-	-	-	54.701	54.680	54.680	54.680	54.680	54.680	54.680	54.680	54.680	54.680	54.680	54.680	54.680	54.680	54.538		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMTEC CORPORATION - JANESVILLE, WI	50.000	320.000	800.000	6	6	19	25	6	6	17	23

Remarks:
 STATED CAPACITY REFELCTS STAND-ALONE FOR MILAN AAP LAP FACILITY. CAPACITY IS SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS AND BETWEEN PRIME CONTRACTORS AMTEC AND DSE.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E12601 - CTG 40MM HEDP M433 (B546)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	222,695	46,867	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	513.941	12.230	3.412	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	513.941	12.230	3.412	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	513.941	12.230	3.412	-	-	-

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

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

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

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

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

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types				Item Nomenclature: E12601 - CTG 40MM HEDP M433 (B546)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	89,078	48.13	Y		
†COMPLETE ROUND		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2014	133,617	48.13	Y		
†COMPLETE ROUND		2013	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	18,747	60.81	Y		
†COMPLETE ROUND		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	28,120	60.81	Y		

Remarks:
C/FFP - FY 2012 and FY 2013 hardware unit costs are averages for multiple producers. Award of FY 2012 and FY 2013 funds will be options to FY 2010 systems contract.

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

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
COMPLETE ROUND																																	
	1	2012	ARMY	89.078	-	89.078	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.820	55.258
	1	2012	♦ NAVSEA	5.645	-	5.645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.645	-	
	2	2012	ARMY	133.617	-	133.617	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133.617	
	2	2012	♦ NAVSEA	8.467	-	8.467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.467	
	2	2012	♦ MC	256.964	-	256.964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256.964	
	1	2012	TOTAL	94.723	-	94.723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.465	55.258		
	1	2013	ARMY	18.747	-	18.747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.747	
	1	2013	♦ NAVSEA	19.584	-	19.584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.584	
	2	2013	ARMY	28.120	-	28.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.120	
	2	2013	♦ NAVSEA	29.376	-	29.376	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.376	
	1	2013	TOTAL	38.331	-	38.331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.331		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:									
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition										ER8001 - CTG, 40MM, All Types										E12601 - CTG 40MM HEDP M433 (B546)									
Cost Elements (Units in Thousands)						Fiscal Year 2014													Fiscal Year 2015										
O C C O	M F R #	FY	SERVICE [±]	PROQ QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
COMPLETE ROUND																													
1	2012	ARMY	89.078	33.820	55.258	-	-	55.258																					
1	2012	♦ NAVSEA	5.645	5.645	-	-	-	-																					
2	2012	ARMY	133.617	-	133.617	-	-	-	-	-	50.603	27.671	27.671	27.672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	2012	♦ NAVSEA	8.467	-	8.467	-	-	-	-	-	8.467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	2012	♦ MC	256.964	-	256.964	-	-	-	-	-	-	-	-	21.421	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413	21.413
1	2012	TOTAL	94.723	39.465	55.258	-	-	55.258																					
1	2013	ARMY	18.747	-	18.747	-	-	-	-	-	-	-	-	-	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562
1	2013	♦ NAVSEA	19.584	-	19.584	-	-	-	-	-	-	-	-	-	1.643	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631	1.631
2	2013	ARMY	28.120	-	28.120	-	-	-	-	-	-	-	-	-	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.343	2.344	2.344	2.344	2.344	2.344
2	2013	♦ NAVSEA	29.376	-	29.376	-	-	-	-	-	-	-	-	-	2.459	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447	2.447
1	2013	TOTAL	38.331	-	38.331	-	-	-	-	-	-	-	-	-	3.205	3.193	3.193	3.193	3.193	3.193	3.193	3.193	3.193	3.193	3.193	3.193	3.194	3.194	3.194

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

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DSE INC. - TAMPA, FL	20.000	75.000	187.500	6	6	19	25	6	6	17	23
2	AMTEC CORPORATION - JANESVILLE, WI	20.000	75.000	187.500	6	6	19	25	6	6	17	23

Remarks:
 STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition	P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	1,416,146	1,654,883	443,849	-	443,849
Gross/Weapon System Cost (<i>\$ in Millions</i>)	693.727	41.718	43.014	13.679	-	13.679
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	693.727	41.718	43.014	13.679	-	13.679
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	693.727	41.718	43.014	13.679	-	13.679

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

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

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

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

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

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types				Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	849,688	10.78	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2012	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	566,458	10.78	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	992,930	12.23	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Aug 2014	661,953	12.23	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Aug 2015	266,309	12.67	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	DSE INC. / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Aug 2015	177,540	12.67	Y		
PROJ ASSY 40MM M918		2012	ELITE CNC MACHINING INC / LARGO, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	601,689	12.73	Y		
PROJ ASSY 40MM M918		2012	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	401,126	12.73	Y		
PROJ ASSY 40MM M918		2013	ELITE CNC MACHINING INC / LARGO, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	703,123	14.26	Y		
PROJ ASSY 40MM M918		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	468,749	14.26	Y		
PROJ ASSY 40MM M918		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	314,302	15.41	Y		
PROJ BODY 40MM M385A1		2012	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	183,108	4.55	Y		
PROJ BODY 40MM M385A1		2012	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	274,662	4.55	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Nomenclature: ER8001 - CTG, 40MM, All Types				Item Nomenclature: E74315 - CTG 40MM PRAC, M918/ M385A1 (BA30)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PROJ BODY 40MM M385A1		2013	GTI SYSTEMS, INC / AUBURNDALE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	213,976	4.84	Y		
PROJ BODY 40MM M385A1		2013	AVASAR CORP. / MELBOURNE, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	320,965	4.84	Y		
PROJ BODY 40MM M385A1		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	143,474	4.93	Y		
Remarks: C/FFP: FY 2012 - FY 2014 hardware unit costs for the LAP, the M918 Projectile and the M385 Projectile are averages for multiple producers. FY 2012 - FY 2014 LA P will be option to the FY 2010 systems contract. FY 2012 - FY 2013 M918 and M385 projectiles will be options to their FY 2009 contracts.												

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

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013																		
O C C O	M F R #	FY	SERVICE [±]	PROQ QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
LOAD, ASSEMBLE, PACK (LAP)																																				
	1	2012	ARMY (III)	849.688	-	849.688	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	212.416	637.272
	2	2012	ARMY (VI)	566.458	-	566.458	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	141.600	424.858
	1	2012	TOTAL	849.688	-	849.688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	212.416	637.272	
	1	2013	ARMY (IV)	992.930	-	992.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	992.930
	2	2013	ARMY (VII)	661.953	-	661.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	661.953
	1	2013	TOTAL	992.930	-	992.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	992.930	
	1	2014	ARMY (V)	266.309	-	266.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	266.309
	2	2014	ARMY (VIII)	177.540	-	177.540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177.540
	1	2014	TOTAL	266.309	-	266.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	266.309	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMTEC CORPORATION - JANESVILLE, WI	20.000	320.000	800.000	6	6	19	25	6	6	17	23
2	DSE INC. - TAMPA, FL	20.000	320.000	800.000	6	6	19	25	6	6	17	23

Remarks:
 STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
 (III) 0
 (IV) 0
 (V) 0
 (VI) 0
 (VII) 0
 (VIII) 0