

UNCLASSIFIED

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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

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.

UNCLASSIFIED

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		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
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

UNCLASSIFIED

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.		
<p>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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p>		

UNCLASSIFIED

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 (<i>Units in Each</i>)	-	-	985,906	26,219	-	26,219
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	15.000	0.986	-	0.986
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	15.000	0.986	-	0.986
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	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 (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	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
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	13.990	-	-	0.455	-	-	-	-	-	0.455
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	13.990	-	-	0.455	-	-	-	-	-	0.455
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	1.000	-	-	0.531	-	-	-	-	-	0.531
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	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

UNCLASSIFIED

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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date 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

UNCLASSIFIED

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														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
1		2014	ARMY	.986	-	.986																									
1		2015	ARMY	.026	-	.026																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, 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 <i>(Units in Millions (* = < 500 units))</i>										Fiscal Year 2016										Fiscal Year 2017											
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
COMPLETE ROUND																															
	1	2014	ARMY	.986	.822	.164	.082	.082																					-		
	1	2015	ARMY	.026	-	.026	-	-	.026																				-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, 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

MFR Ref #	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	.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).

UNCLASSIFIED

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 <i>(Units in Each)</i>	-	-	1,224,024	22,072	-	22,072
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	25.466	0.986	-	0.986
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	25.466	0.986	-	0.986
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	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 <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	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
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	24.456	-	-	0.455	-	-	-	-	-	0.455
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	24.456	-	-	0.455	-	-	-	-	-	0.455
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	1.000	-	-	0.521	-	-	-	-	-	0.521
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.010	-	-	0.010	-	-	-	-	-	0.010
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	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

UNCLASSIFIED

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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date 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

UNCLASSIFIED

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 <i>(Units in Millions (* = < 500 units))</i>							Fiscal Year 2014										Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2014	ARMY	1.202	-	1.202																									
	1	2015	ARMY	.022	-	.022																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, 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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
COMPLETE ROUND																															
	1	2014	ARMY	1.202	1.002	.200	.100	.100																					-		
	1	2015	ARMY	.022	-	.022	-	-	.011	.011																		-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, 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		

MFR Ref #	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	.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).

UNCLASSIFIED

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 (<i>Units in Each</i>)	56,410,000	-	-	87,421	-	87,421
Gross/Weapon System Cost (<i>\$ in Millions</i>)	713.674	-	-	4.928	-	4.928
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	713.674	-	-	4.928	-	4.928
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	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 (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	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
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	4.079	-	-	-	-	-	4.079
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	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
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	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

UNCLASSIFIED

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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date 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.

UNCLASSIFIED

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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2015	ARMY	.087	-	.087																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

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 <small>(Units in Millions (* = < 500 units))</small>							Fiscal Year 2017										Fiscal Year 2018														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2015	ARMY	.087	.015	.073	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, 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

MFR Ref #	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 - 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).

UNCLASSIFIED

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 (<i>Units in Each</i>)	3,228,000	-	-	86,386	-	86,386
Gross/Weapon System Cost (<i>\$ in Millions</i>)	47.198	5.000	-	2.098	-	2.098
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	47.198	5.000	-	2.098	-	2.098
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	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 (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	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
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	1.704	-	-	-	-	-	1.704
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	-	-	-	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

UNCLASSIFIED

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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date 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

UNCLASSIFIED

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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2015														Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
LOAD, ASSEMBLE, PACK (LAP)																																	
	1	2015	ARMY	.086	-	.086																							.086				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

UNCLASSIFIED

Exhibit P-21, 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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2017														Fiscal Year 2018												
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017														Calendar Year 2018										B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2015	ARMY	.086	-	.086	-	-	-	-	-	-	-	-	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	.007	-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, 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]		

MFR Ref #	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	.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).

UNCLASSIFIED

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
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	24.999	-	-	11.339	-	-	27.189	-	-	-	-	-	27.189
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	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	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	-	-	-	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

UNCLASSIFIED

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]

(t) indicates the presence of a P-5a

UNCLASSIFIED

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	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 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

UNCLASSIFIED

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													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	1.152	-	1.152																							1.152		
	1	2014	ARMY	.450	-	.450																							.450		
	2	2015	ARMY	1.060	-	1.060																							1.060		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
1		2013	ARMY	1.152	-	1.152	-	-	-	-	-	-	-	-	-	-	-	.288	-	-	.288	-	-	.288	-	-	.288	-	-	.288	-
1		2014	ARMY	.450	-	.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.038	.413
2		2015	ARMY	1.060	-	1.060																									1.060
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2017										Fiscal Year 2018															
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
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															
	2	2015	ARMY	1.060	-	1.060	-	-	-	-	-	-	-	-	-	-	-	-	.088	.088	.088	.088	.088	.088	.088	.088	.088	.088	.088		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, 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 <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2019												Fiscal Year 2020													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T O 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	1.152	1.152	-																									
	1	2014	ARMY	.450	.450	-																									
	2	2015	ARMY	1.060	.972	.088	.088																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, 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]		

MFR Ref #	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	.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).