

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 Army **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,208.029	87.667	34.330	47.000	20.000	67.000	57.500	56.000	56.500	57.120	-	1,624.146
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,208.029	87.667	34.330	47.000	20.000	67.000	57.500	56.000	56.500	57.120	-	1,624.146
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,208.029	87.667	34.330	47.000	20.000	67.000	57.500	56.000	56.500	57.120	-	1,624.146

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

Description:

This budget line includes 30MM ALL TYPES:

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

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

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

(E09191) 30x173mm MK317 is a Target Practice Discarding Sabot with Tracer (TP-T) cartridge. The MK317 cartridge consists of an inert projectile, molded plastic sabot, a pusher base, a tracer, propellant, an M36A2 percussion primer, and an aluminum cartridge case. The MK317 cartridges are packed 30 cartridges per M592 ammunition container. This item is Code B, not approved for service use.

(E07306)30x173mm MK239 Target Practice with Tracer (TP-T) cartridge is a Navy qualified training cartridge that is ballistically matched to the MK238 and MK266 High Explosive Incendiary with Tracer (HEI-T) cartridges. The MK239 cartridge consists of an inert projectile, a glass-reinforced nylon rotating band, a tracer, propellant, an M36A2 percussion primer, and an aluminum cartridge case. The MK239 cartridges are packed 30 cartridges per M592 ammunition container. This item is Code B, not approved for Army use.

(E09292)30x173mm MK258 Armor Piercing Fin Stabilized Discarding Sabot with Tracer (APFSDS-T) cartridge is a Navy qualified tactical cartridge consisting of a high-density inert tungsten alloy long-rod penetrator sub-projectile held in a three-petal aluminum sabot, a plastic nose cap and obturator, a tracer, propellant, and DNAG 8235 percussion primer. The MK258 cartridges are packed 30 cartridges per M592 ammunition container. This item is code B, not approved for Army use.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition		P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
<p>(E07406) 30x173mm MK266 High Explosive Incendiary with Tracer (HEI-T) cartridge is a Navy qualified tactical cartridge consisting of a steel projectile body assembly crimped into an aluminum cartridge case, PBXN-5 explosive, a zirconium pellet, ATK151-LD fuze, a tracer, AFP-001 propellant, and an M36A2 percussion primer. The MK266 cartridges are packed 30 cartridges per M592 container. This item is code B, not approved for Army use.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Army **Date:** February 2016

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

P-1 Line Item Number / Title:
ER8120 / CTG, 30MM, ALL TYPES

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

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	E06000 / CTG 30MM DUMMY M848 [B133]		A	41,700 / 2.666	- / -	24,738 / 0.637	- / -	- / -	- / -
P-5	E07306 / CTG, 30MM, TP-T, Mk239, single		B	- / -	- / -	- / -	55,191 / 4.000	- / -	55,191 / 4.000
P-5	E07406 / CTG, 30mm Hi Expl Incendry-T(HEI-T), Mk238	P-5a, P-21	B	- / -	- / -	- / -	48,439 / 6.000	- / -	48,439 / 6.000
P-5	E09191 / CTG, 30MM, TPFSDS-T, Mk317 (sabot trnr), single		B	- / -	- / -	- / -	13,914 / 2.000	- / -	13,914 / 2.000
P-5	E09292 / CTG, 30MM, APFSDS-T, Mk258, single	P-5a, P-21	B	- / -	- / -	- / -	19,560 / 13.000	- / -	19,560 / 13.000
P-5	E09900 / CTG 30MM HEDP M789 [B129]	P-5a, P-21	A	1,921,290K / 884.867	765,112 / 65.652	77,568 / 10.033	- / -	170,138 / 20.000	170,138 / 20.000
P-5	E10100 / CTG 30MM TP M788 [B118]	P-5a, P-21	A	948,372K / 320.496	1,096,218 / 22.015	1,027,226 / 23.660	916,650 / 22.000	- / -	916,650 / 22.000
P-40	Total Gross/Weapon System Cost			- / 1,208.029	- / 87.667	- / 34.330	- / 47.000	- / 20.000	- / 67.000

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
FY 2017 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2017 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

The FY 2017 Base procurement dollars in the amount of \$47.000 million supports the procurement of 1.054 million cartridges.
The FY 2017 OCO procurement dollars in the amount of \$20.000 million supports the procurement of .170 million cartridges.

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

TYPE CLASSIFICATION DATE: 1991

(E09900) CTG, 30mm HEDP M789 - This is a training standard item used in both training and combat. Funds are required to replenish munitions expended in combat operations by Apache helicopters in OFS-Afghanistan theater. The FY 2017 procurement request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. The FY 2017 OCO dollars in the amount of \$20.000 million supports the procurement of .170 million M789 cartridges.

TYPE CLASSIFICATION DATE: 1962

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Exhibit P-40, Budget Line Item Justification: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition		P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
<p>(E10100) CTG, 30mm TP M788 - This is a training unique item not used in combat. The FY 2017 procurement request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2017 procurement dollars in the amount of \$22.000 million supports the procurement of .917 million M788 cartridges.</p> <p>TYPE CLASSIFICATION DATE: 1982</p> <p>(E09191) The 30x173mm MK317 - This is a training unique item not used in combat. The FY 2017 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2017 procurement dollars in the amount of \$2.000 million supports the procurement of .014 million MK317 cartridges.</p> <p>TYPE CLASSIFICATION DATE: PENDING</p> <p>(E07306) The 30x173mm MK239 - This is a training unique item not used in combat. The FY 2017 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2017 procurement dollars in the amount of \$4.000 million supports the procurement of .055 million MK239 cartridges.</p> <p>TYPE CLASSIFICATION DATE: PENDING</p> <p>(E09292) The 30x173mm MK258 - This is a training standard item used in both training and combat. The FY 2017 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2017 procurement dollars in the amount of \$13.000 million supports the procurement of .020 million MK258 cartridges.</p> <p>TYPE CLASSIFICATION DATE: PENDING</p> <p>(E07406) The 30x173mm MK266 - This is a training standard item used in both training and combat. The FY 2017 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2017 procurement dollars in the amount of \$6.000 million supports the procurement of .048 million MK266 cartridges.</p> <p>TYPE CLASSIFICATION DATE: PENDING</p>		

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Exhibit P-5, Cost Analysis: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E06000 / CTG 30MM DUMMY M848 [B133]

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (<i>Units in Each</i>)	41,700	-	24,738	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.666	-	0.637	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2.666	-	0.637	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.666	-	0.637	-	-	-

(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>)	-	-	25.75	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	57.12	41,700	2,382	-	-	-	24.58	24,738	0.608	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	2,382	-	-	-	-	-	0.608	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	2,382	-	-	-	-	-	0.608	-	-	-	-	-	-	-	-	-
Support - Production Engineering Cost																		
Production Engineering	-	-	0.280	-	-	-	-	-	0.025	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	0.280	-	-	-	-	-	0.025	-	-	-	-	-	-	-	-	-
Support - Quality Assurance Cost																		
Quality Assurance	-	-	0.004	-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	0.004	-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	41,700	2,666	-	-	-	25.75	24,738	0.637	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30		P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
		Item Number / Title [DODIC]: E07306 / CTG, 30MM, TP-T, Mk239, single

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	55,191	-	55,191
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	4.000	-	4.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	-	4.000	-	4.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	4.000	-	4.000

(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>\$ in Dollars</i>)	-	-	-	72.48	-	72.48

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	60.00	55,191	3.311	-	-	-	60.00	55,191	3.311
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.311	-	-	-	-	-	3.311
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.311	-	-	-	-	-	3.311
Support - Production Engineering Cost																		
Production Engineering	-	-	-	-	-	-	-	-	-	-	-	0.679	-	-	-	-	-	0.679
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.679	-	-	-	-	-	0.679
Support - Quality Assurance Cost																		
Quality Assurance	-	-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	72.48	55,191	4.000	-	-	-	72.48	55,191	4.000

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Exhibit P-5, Cost Analysis: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E07406 / CTG, 30mm Hi Expl Incendry-T(HEI-T), Mk238

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	48,439	-	48,439
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	6.000	-	6.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	-	6.000	-	6.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	6.000	-	6.000

(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>\$ in Dollars</i>)	-	-	-	123.87	-	123.87

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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 ^(†)	-	-	-	-	-	-	-	-	-	108.00	48,439	5.231	-	-	-	108.00	48,439	5.231
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	5.231	-	-	-	-	-	5.231
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	5.231	-	-	-	-	-	5.231
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	0.759	-	-	-	-	-	0.759
QUALITY ASSURANCE	-	-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.769	-	-	-	-	-	0.769
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	123.87	48,439	6.000	-	-	-	123.87	48,439	6.000

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Army							Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30			P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES				Item Number / Title [DODIC]: E07406 / CTG, 30mm Hi Expl Incendry-T(HEI-T), Mk238					
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
COMPLETE ROUND ^(†)		2017	TO BE SLECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2017	Mar 2018	48,439	108.00	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Army															Date: February 2016														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30										P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES										Item Number / Title [DODIC]: E07406 / CTG, 30mm Hi Expl Incendry-T(HEI-T), Mk238									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2017												Fiscal Year 2018												BALANCE	
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												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	2017	ARMY	48.439	-	48.439																																	

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Exhibit P-21, Production Schedule: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30		P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
		Item Number / Title [DODIC]: E07406 / CTG, 30mm Hi Expl Incendry-T(HEI-T), Mk238

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2019											Fiscal Year 2020											B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 8	BAL D U E A S O F 1 O C T	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

COMPLETE ROUND																															-						
1	2017	ARMY		48.439	28.245	20.194	4.035	4.035	4.035	4.035	4.054																										

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

Exhibit P-21, Production Schedule: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30		P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
Item Number / Title [DODIC]: E07406 / CTG, 30mm Hi Expl Incendry-T(HEI-T), Mk238		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TO BE SLECTED - TBS01	68,000	85,000	150,000	6	6	12	18	6	6	12	18

"A" 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).

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Exhibit P-5, Cost Analysis: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09191 / CTG, 30MM, TPFSDS-T, Mk317 (sabot trnr), single

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	13,914	-	13,914
Gross/Weapon System Cost (<i>\$ in Millions</i>)		-	-	-	2.000	-	2.000
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)		-	-	-	2.000	-	2.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		-	-	-	2.000	-	2.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)		-	-	-	143.74	-	143.74

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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 Assembly Pack (LAP)	-	-	-	-	-	-	-	-	-	89.00	13,914	1.238	-	-	-	89.00	13,914	1.238
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.238	-	-	-	-	-	1.238
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.238	-	-	-	-	-	1.238
Support - Production Engineering Cost																		
Production Engineering	-	-	-	-	-	-	-	-	-	-	-	0.752	-	-	-	-	-	0.752
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.752	-	-	-	-	-	0.752
Support - Quality Assurance Cost																		
Quality Assurance	-	-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	143.74	13,914	2.000	-	-	-	143.74	13,914	2.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09292 / CTG, 30MM, APFSDS-T, Mk258, single

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	19,560	-	19,560
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	13.000	-	13.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	-	13.000	-	13.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	13.000	-	13.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	664.62	-	664.62

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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 ^(†)	-	-	-	-	-	-	-	-	-	611.00	19,560	11.951	-	-	-	611.00	19,560	11.951
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	11.951	-	-	-	-	-	11.951
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	11.951	-	-	-	-	-	11.951
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	1.039	-	-	-	-	-	1.039
QUALITY ASSURANCE	-	-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.049	-	-	-	-	-	1.049
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	664.62	19,560	13.000	-	-	-	664.62	19,560	13.000

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Army							Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30			P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES				Item Number / Title [DODIC]: E09292 / CTG, 30MM, APFSDS-T, Mk258, single					
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
COMPLETE ROUND ^(†)		2017	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2017	Mar 2018	19,560	611.00	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30		P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
Item Number / Title [DODIC]: E09292 / CTG, 30MM, APFSDS-T, Mk258, single		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	24,000	30,000	65,000	6	6	12	18	6	6	12	18

"A" 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).

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Exhibit P-5, Cost Analysis: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789 [B129]

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (<i>Units in Each</i>)	1,921,290K	765,112	77,568	-	170,138	170,138
Gross/Weapon System Cost (<i>\$ in Millions</i>)	884.867	65.652	10.033	-	20.000	20.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	884.867	65.652	10.033	-	20.000	20.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	884.867	65.652	10.033	-	20.000	20.000

(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>\$ in Dollars</i>)	0.46	85.81	129.34	-	117.55	117.55

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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 ^(t)	0.46	1,921,290K	884.867	82.19	765,112	62.887	105.31	77,568	8.169	-	-	-	108.86	170,138	18.521	108.86	170,138	18.521
<i>Subtotal: Recurring Cost</i>	-	-	883.793	-	-	62.885	-	-	8.169	-	-	-	-	-	18.521	-	-	18.521
<i>Subtotal: Hardware Cost</i>	-	-	883.793	-	-	62.885	-	-	8.169	-	-	-	-	-	18.521	-	-	18.521
Support - Production Engineering Cost																		
Production Engineering	-	-	1.074	-	-	2.757	-	-	1.853	-	-	-	-	-	1.468	-	-	1.468
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	1.074	-	-	2.757	-	-	1.853	-	-	-	-	-	1.468	-	-	1.468
Support - Quality Assurance Cost																		
Quality Assurance	-	-	-	-	-	0.010	-	-	0.011	-	-	-	-	-	0.011	-	-	0.011
<i>Subtotal: Support - Quality Assurance Cost</i>	-	-	-	-	-	0.010	-	-	0.011	-	-	-	-	-	0.011	-	-	0.011
Gross/Weapon System Cost	0.46	1,921,290K	884.867	85.81	765,112	65.652	129.34	77,568	10.033	-	-	-	117.55	170,138	20.000	117.55	170,138	20.000

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Army							Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30			P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES				Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789 [B129]				

Cost Elements	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	ALLIANT TECHSYS ARMAMENT SYS / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	382,556	82.20	Y		
COMPLETE ROUND ^(†)		2015	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Oct 2016	382,556	82.20	Y		
COMPLETE ROUND ^(†)		2016	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2016	Aug 2017	38,784	105.31	Y		
COMPLETE ROUND ^(†)		2016	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2016	Aug 2017	38,784	105.31	Y		
COMPLETE ROUND ^(†)	✓	2017	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2017	Mar 2018	85,069	108.86	Y		
COMPLETE ROUND ^(†)	✓	2017	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2017	Mar 2018	85,069	108.86	Y		

^(†) indicates the presence of a P-21

Remarks:

This item is part of a combined 20mm, 25mm, 30mm contract FY 2013 - FY 2017. Quantity split is determined in year of execution between two contractors: General Dynamics Ordnance and Tactical Systems, Marion, IL and Alliant Techsystems Operations, Plymouth, MN. This is a training standard item used in training and combat. FY 2015 and FY 2016 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals. Type Classification Date: 1962

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Exhibit P-21, Production Schedule: PB 2017 Army **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30 **P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES **Item Number / Title [DODIC]:** E09900 / CTG 30MM HEDP M789 [B129]

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016												B A L A N C E	
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
COMPLETE ROUND																															
Prior Years Deliveries: 1921290000																															
	1	2015	ARMY	382.556	-	382.556																							382.556		
	2	2015	ARMY	382.556	-	382.556																							382.556		
	3	2016	ARMY	38.784	-	38.784																							38.784		
	4	2016	ARMY	38.784	-	38.784																							38.784		
✓	3	2017	ARMY	85.069	-	85.069																							85.069		
✓	4	2017	ARMY	85.069	-	85.069																							85.069		

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Exhibit P-21, Production Schedule: PB 2017 Army **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30 **P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES **Item Number / Title [DODIC]:** E09900 / CTG 30MM HEDP M789 [B129]

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2017												Fiscal Year 2018												BALANCE							
O 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					
COMPLETE ROUND																																				
Prior Years Deliveries: 1921290000																																				
	1	2015	ARMY	382.556	-	382.556	-	10.071	94.156	85.424	40.477	40.476	40.476	40.476	31.000														-							
	2	2015	ARMY	382.556	-	382.556	21.567	25.000	40.000	65.000	53.568	35.484	35.484	35.484	35.484	35.485													-							
	3	2016	ARMY	38.784	-	38.784	-	-	-	-	-	-	-	-	-	-	6.464	6.464	6.464	6.464	6.464	6.464	6.464						-							
	4	2016	ARMY	38.784	-	38.784	-	-	-	-	-	-	-	-	-	-	6.464	6.464	6.464	6.464	6.464	6.464	6.464						-							
✓	3	2017	ARMY	85.069	-	85.069						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.090	7.089	7.089	7.089	7.089	7.089	7.089	7.089	35.445
✓	4	2017	ARMY	85.069	-	85.069						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.090	7.089	7.089	7.089	7.089	7.089	7.089	7.089	35.445
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2017 Army **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30 **P-1 Line Item Number / Title:** ER8120 / CTG, 30MM, ALL TYPES **Item Number / Title [DODIC]:** E09900 / CTG 30MM HEDP M789 [B129]

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2019												Fiscal Year 2020												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 8	BAL D U E A S O F 1 O C T	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
COMPLETE ROUND																															
Prior Years Deliveries: 1921290000																															
	1	2015	ARMY	382.556	382.556	-																									
	2	2015	ARMY	382.556	382.556	-																									
	3	2016	ARMY	38.784	38.784	-																									
	4	2016	ARMY	38.784	38.784	-																									
✓	3	2017	ARMY	85.069	49.624	35.445	7.089	7.089	7.089	7.089	7.089																				
✓	4	2017	ARMY	85.069	49.624	35.445	7.089	7.089	7.089	7.089	7.089																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30		P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
		Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789 [B129]

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	ALLIANT TECHSYS ARMAMENT SYS - PLYMOUTH, MN	68,000	85,000	150,000	6	6	12	18	6	6	12	18
2	GENERAL DYNAMICS ORD & TAC - MARION, IL	24,000	30,000	65,000	6	6	12	18	6	6	12	18
3	TO BE SELECTED - TBS02	24,000	30,000	50,000	6	6	12	18	6	6	12	18
4	TO BE SELECTED - TBS01	68,000	85,000	150,000	6	6	12	18	6	6	12	18

"A" 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).

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Exhibit P-5, Cost Analysis: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788 [B118]

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	948,372K	1,096,218	1,027,226	916,650	-	916,650
Gross/Weapon System Cost (\$ in Millions)	320.496	22.015	23.660	22.000	-	22.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	320.496	22.015	23.660	22.000	-	22.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	320.496	22.015	23.660	22.000	-	22.000

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	0.34	20.08	23.03	24.00	-	24.00

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
COMPLETE ROUND ^(†)	0.33	948,372K	312.963	18.54	1,096,218	20.324	21.41	1,027,226	21.993	21.98	916,650	20.148	-	-	-	21.98	916,650	20.148
Subtotal: Recurring Cost	-	-	312.963	-	-	20.324	-	-	21.993	-	-	20.148	-	-	-	-	-	20.148
Subtotal: Hardware Cost	-	-	312.963	-	-	20.324	-	-	21.993	-	-	20.148	-	-	-	-	-	20.148
Support - Acceptance Testing Cost																		
First Article Test	-	-	-	-	-	-	-	-	-	-	-	0.211	-	-	-	-	-	0.211
Subtotal: Support - Acceptance Testing Cost	-	-	-	-	-	-	-	-	-	-	-	0.211	-	-	-	-	-	0.211
Support - Production Engineering Cost																		
Production Engineering	-	-	7.533	-	-	1.581	-	-	1.653	-	-	1.625	-	-	-	-	-	1.625
Subtotal: Support - Production Engineering Cost	-	-	7.533	-	-	1.581	-	-	1.653	-	-	1.625	-	-	-	-	-	1.625
Support - Quality Assurance Cost																		
Quality Assurance	-	-	-	-	-	0.010	-	-	0.014	-	-	0.016	-	-	-	-	-	0.016
Subtotal: Support - Quality Assurance Cost	-	-	-	-	-	0.010	-	-	0.014	-	-	0.016	-	-	-	-	-	0.016
Support - Study & Analysis Cost																		
Study & Analysis	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Study & Analysis Cost	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	0.34	948,372K	320.496	20.08	1,096,218	22.015	23.03	1,027,226	23.660	24.00	916,650	22.000	-	-	-	24.00	916,650	22.000

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Exhibit P-5, Cost Analysis: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788 [B118]
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
^(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Army **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788 [B118]
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE ROUND ^(†)		2015	ALLIANT TECHSYS ARMAMENT SYS / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2015	438,487	18.54	Y		
COMPLETE ROUND ^(†)		2015	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2015	657,731	18.54	Y		
COMPLETE ROUND ^(†)		2016	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2016	Mar 2017	513,613	21.41	Y		
COMPLETE ROUND ^(†)		2016	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2016	Mar 2017	513,613	21.41	Y		
COMPLETE ROUND ^(†)		2017	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2017	Mar 2018	458,325	21.98	Y		
COMPLETE ROUND ^(†)		2017	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2017	Mar 2018	458,325	21.98	Y		

^(†) indicates the presence of a P-21

Remarks:

This item is part of a combined 20mm, 25mm, 30mm contract FY 2013 - FY 2017. Quantity split is determined in year of execution between two contractors: General Dynamics Ordnance and Tactical Systems, Marion, IL and Alliant Techsystems Operations, Plymouth, MN. This is a training unique item not used in combat. FY 2015, FY 2016 and FY 2017 procurements support annual training and build at depot level in accordance with the Army's procurement goals. Type Classification Date: 1982

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Exhibit P-21, Production Schedule: PB 2017 Army													Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30						P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES						Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788 [B118]													

Cost Elements <i>(Units in Thousands)</i>				Fiscal Year 2015												Fiscal Year 2016												BALANCE			
O 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
COMPLETE ROUND																															
Prior Years Deliveries: 948372000																															
	1	2015	ARMY	438.487	-	438.487													51.253	110.000	-	110.000	167.234							-	
	2	2015	ARMY	657.731	-	657.731													24.725	200.000	200.000	133.006	100.000							-	
	3	2016	ARMY	513.613	-	513.613																								513.613	
	4	2016	ARMY	513.613	-	513.613																								513.613	
	3	2017	ARMY	458.325	-	458.325																								458.325	
	4	2017	ARMY	458.325	-	458.325																								458.325	

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Exhibit P-21, Production Schedule: PB 2017 Army **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788 [B118]
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Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2017														Fiscal Year 2018												BALANCE			
O 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				
COMPLETE ROUND																																		
Prior Years Deliveries: 948372000																																		
	1	2015	ARMY	438.487	438.487	-																							-					
	2	2015	ARMY	657.731	657.731	-																							-					
	3	2016	ARMY	513.613	-	513.613	-	-	-	-	-	42.802	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	-						
	4	2016	ARMY	513.613	-	513.613	-	-	-	-	-	42.802	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	42.801	-						
	3	2017	ARMY	458.325	-	458.325						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.202	38.193	38.193	38.193	38.193	38.193	38.193	190.965
	4	2017	ARMY	458.325	-	458.325						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.202	38.193	38.193	38.193	38.193	38.193	38.193	190.965
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2017 Army **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788 [B118]
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Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2019												Fiscal Year 2020												BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 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
COMPLETE ROUND																															
Prior Years Deliveries: 948372000																															
	1	2015	ARMY	438.487	438.487	-																							-		
	2	2015	ARMY	657.731	657.731	-																							-		
	3	2016	ARMY	513.613	513.613	-																							-		
	4	2016	ARMY	513.613	513.613	-																							-		
	3	2017	ARMY	458.325	267.360	190.965	38.193	38.193	38.193	38.193	38.193																		-		
	4	2017	ARMY	458.325	267.360	190.965	38.193	38.193	38.193	38.193	38.193																		-		
							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	

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Exhibit P-21, Production Schedule: PB 2017 Army		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30		P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
		Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788 [B118]

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	ALLIANT TECHSYS ARMAMENT SYS - PLYMOUTH, MN	96,000	120,000	200,000	6	6	12	18	6	6	12	18
2	GENERAL DYNAMICS ORD & TAC - MARION, IL	96,000	120,000	200,000	6	6	12	18	6	6	12	18
3	TO BE SELECTED - TBS02	96,000	120,000	200,000	6	6	12	18	6	6	12	18
4	TO BE SELECTED - TBS01	96,000	120,000	200,000	6	6	12	18	6	6	12	18

"A" 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).