

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,876.165	156.056	143.811	60.781	-	60.781	49.937	58.480	57.062	62.834	-	2,465.126
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,876.165	156.056	143.811	60.781	-	60.781	49.937	58.480	57.062	62.834	-	2,465.126
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,876.165	156.056	143.811	60.781	-	60.781	49.937	58.480	57.062	62.834	-	2,465.126

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

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

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

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

Description:

This budget line item includes 120mm Mortars, All Types.

The 120mm Mortar Cartridges are designed for use with the M120, 120mm Towed Mortar System and the M121, Carrier Mortar System. As well as use with the Brigade Combat Team Mortar System.

E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE

SYSTEM DESCRIPTION:

The M933A1 120mm High Explosive (HE) cartridge with the M783 Point Detonating/ Delay (PD/DLY) Fuze is used against personnel, bunker and light materiel targets. It consists of a Steel Shell Body with Composition B fill, and aluminum M31 Fin Assembly. The propulsion system utilizes the M1020 Ignition Cartridge and four horseshoe-shaped, water-resistant M234 Propelling Charges. The M933A1 HE (Range 200 meter minimum to 7,200 meter maximum) is used with the new M783 dual safety, point detonating/delay fuze. This round is used primarily in training because it is significantly less expensive than the M934A1, the preferred war fighting round. However, the M933A1 is lethal and can be used in combat.

This item is Code A, approved for service use.

E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE

SYSTEM DESCRIPTION:

The M930 cartridge is a fin stabilized mortar cartridge that consists of a M776 Mechanical Time Super Quick (MTSQ) fuze, a steel 2-piece shell body that contains the parachute and canister, and a fin assembly. The payload is base ejected and upon ignition produces Visible Light (VL) illumination. This VL illumination allows for monitoring of enemy activities and adjustment of fire at greater observation instances during night operations. It also provides a means for day/night signaling. The M930 VL (Range 400 meter minimum to 6,900 meter maximum) illuminates to the full range of the M934A1 high explosive round, which allows adjustment of fire at any distance out to the maximum range, and provides a significant increase in illumination intensity and effectiveness over the 4.2-inch cartridge that it replaces.

This item is Code A, approved for service use.

E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE

SYSTEM DESCRIPTION:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>The M931 is a low-cost, full range, practice round that will replace a percentage of the standard HE rounds used in 120mm mortar training. The M931 FRPC (Range 200 meter minimum to 7,200 meter maximum) has been designed to provide the user with realistic training for 120mm Mortar crews at a fraction of the cost. It is identical in shape, size and weight to the M933A1/M934A1 HE cartridges. The M931 is equipped with M781 PD Practice Fuze. The M781 PD Practice Fuze produces a flash, bang, and smoke signature that provides audio/visual feedback to the mortar crew and forward observer. This item is Code A, approved for service use.</p> <p>E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES SYSTEM DESCRIPTION: Accelerated Precision Mortar Initiative (APMI). The High Explosive guided, XM395 mortar program is a Global Positioning System (GPS) guided 120mm mortar cartridge that is compatible with all Army 120mm Mortar systems in Afghanistan. The guided mortar cartridge provides a precision 120mm mortar capability that has an accuracy of 10 Circular Error Probable (CEP). The requirement for a 120mm precision capability from Operational Need Statement (ONS) received from combined Joint Task Force 101 in December 2008. The ONS was validated in January 2009. The procurement quantity of 5,480 cartridges was validated and approved in April 2010. This item is Code B, approved for use in Afghanistan.</p> <p>E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM SYSTEM DESCRIPTION: The M929 White Phosphorous (WP) Smoke Cartridge is used to provide smoke, with some incendiary effect for various screening missions. The cartridge is filled with 5 lbs of WP. The M929 uses the highly reliable and countermeasure resistant M734A1 multi-option fuze when functions, detonates the burster, which disperses the felt pads which are soaked with WP over the target. The smoke obscuration is generated by a spontaneous reaction between the WP and oxygen. The M929 (Range 200 meter minimum and 7,200 maximum) is range-matched to the 120mm High Explosive (HE) and Illum cartridges. This item is Code A, approved for service use.</p> <p>E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM SYSTEM DESCRIPTION: The Cartridge Mortar High Explosive (HE) M934A1 (Range 200 meter minimum and 7,200 maximum) is used against personnel and materiel providing both fragmentation and blast effect. It consists of tail assembly, and projectile body with composition B explosive fill. The propulsion system utilizes the M1020 Ignition Cartridge and four horseshoe-shaped, water-resistant M234 Propelling Charges. The M934A1 (uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. The proximity setting will burst the round at a height. This item is Code A, approved for service use.</p> <p>E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ SYSTEM DESCRIPTION: The M983 cartridge is ballistically similar to the M930 VL except for the chemical composition of the illuminating material, and provides a field of view equal or greater to that of the M930 VL cartridge. The M983 cartridge is a fin stabilized, mortar cartridge that consists of a M776 Mechanical Time Super Quick (MTSQ) fuze, a steel 2-piece shell body, and a fin assembly. The payload is base ejected. The advantage is that there is minimal visible light. This reduces the possibility of exposing forward friendly troop positions while also allowing covert adjustment of fire at greater observation distances through use of passive Night Vision Devices (NVDs). The M983 IR (Range 375 minimum to 6,675 meter maximum) illuminates to the full range of the M934A1 HE round. This item is Code A, approved for service use.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)	P5, P5A, P21	A	-	-	266.862	-	31,659	24.934	-	22,913	25.690	923.16	27,812	25.675	-	-	-	923.16	27,812	25.675
E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)	P5, P5A, P21	A	-	-	362.582	-	76,706	81.852	-	39,491	49.661	-	-	-	-	-	-	-	-	-
E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)	P5, P5A, P21	A	-	-	340.311	-	5,051	5.070	-	17,142	10.757	468.22	45,547	21.326	-	-	-	468.22	45,547	21.326
E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CA55)	P5, P5A, P21	B	-	-	86.303	-	989	24.200	-	-	-	-	-	-	-	-	-	-	-	-
E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)	P5, P5A, P21	A	-	-	137.681	-	-	-	-	9,524	12.000	1,437.81	9,584	13.780	-	-	-	1,437.81	9,584	13.780
E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)	P5, P5A, P21	A	-	-	114.606	-	24,812	20.000	-	16,102	15.000	-	-	-	-	-	-	-	-	-
E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)	P5, P5A, P21	A	-	-	156.128	-	-	-	-	24,100	30.703	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,876.165			156.056			143.811			60.781						60.781

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

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

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

FY 2014 Base procurement dollars in the amount of \$60.781 million supports the procurement of approximately 79,741 cartridges.

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	31,659	22,913	27,812	-	27,812
Gross/Weapon System Cost (\$ in Millions)	266.862	24.934	25.690	25.675	-	25.675
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	266.862	24.934	25.690	25.675	-	25.675
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	266.862	24.934	25.690	25.675	-	25.675

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	923.16	-	923.16

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	122.28	31,659	3.871	128.48	22,913	2.944	166.26	27,812	4.624	-	-	-	166.26	27,812	4.624
† FUZE POINT DETONATOR M783		-	-	-	145.75	32,925	4.799	186.42	23,830	4.442	198.10	28,646	5.675	-	-	-	198.10	28,646	5.675
† SHELL BODY, 120MM HE		-	-	-	110.46	32,925	3.637	148.52	23,830	3.539	160.30	28,646	4.592	-	-	-	160.30	28,646	4.592
† IGNITION CARTRIDGE, M1020		-	-	-	24.47	32,925	0.806	25.96	23,830	0.619	22.51	28,646	0.645	-	-	-	22.51	28,646	0.645
† PROPELLANT CHARGE, M234A1		-	-	-	14.69	131,701	1.935	23.09	95,318	2.201	21.58	114,585	2.473	-	-	-	21.58	114,585	2.473
† FIN ASSEMBLY, M31		-	-	-	35.13	32,925	1.157	38.64	23,830	0.921	43.58	28,646	1.248	-	-	-	43.58	28,646	1.248
† FUZE ADAPTER, 120MM		-	-	-	8.59	32,925	0.283	9.86	23,830	0.235	8.93	28,646	0.256	-	-	-	8.93	28,646	0.256
† COMP B TYPE I GRADE A		-	-	-	20.00	221,613	4.432	19.47	160,391	3.123	17.07	194,683	3.323	-	-	-	17.07	194,683	3.323
Total Recurring Cost							20.920			18.024			22.836						22.836
Total Hardware Cost							20.920			18.024			22.836						22.836
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	3.323	-	-	3.583	-	-	2.557	-	-	-	-	-	2.557
QUALITY ASSURANCE		-	-	-	-	-	0.004	-	-	0.003	-	-	0.002	-	-	-	-	-	0.002

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature (Item Number - Item Name, DODIC): E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
ACCEPTANCE TESTING		-	-	-	-	-	0.465	-	-	0.280	-	-	0.230	-	-	-	-	-	0.230
FIRST ARTICLE TEST		-	-	-	-	-	0.061	-	-	0.100	-	-	0.050	-	-	-	-	-	0.050
IM QUALIFICATION		-	-	-	-	-	-	-	-	3.400	-	-	-	-	-	-	-	-	-
COMPONENT SAFETY IMPROVEMENT		-	-	-	-	-	0.161	-	-	0.300	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			4.014			7.666			2.839			-			2.839
Gross Weapon System Cost				266.862			24.934			25.690			25.675			-			25.675

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2014	31,659	122.28	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	22,913	128.48	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	27,812	166.26	Y		
FUZE POINT DETONATOR M783		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	32,925	145.75	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	23,830	186.42	Y		
FUZE POINT DETONATOR M783		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Nov 2015	28,646	198.10	Y		
SHELL BODY, 120MM HE		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2012	Jul 2013	32,925	110.46	Y		
SHELL BODY, 120MM HE		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	23,830	148.52	Y		
SHELL BODY, 120MM HE		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	28,646	160.30	Y		
IGNITION CARTRIDGE, M1020		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Aug 2012	Feb 2014	32,925	24.47	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	23,830	25.96	Y		
IGNITION CARTRIDGE, M1020		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	28,646	22.51	Y		
PROPELLANT CHARGE, M234A1		2012	AMERICAN ORDNANCE MILAN ARMY / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	131,701	14.69	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	95,318	23.09	Y		
PROPELLANT CHARGE, M234A1		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	114,585	21.58	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	32,925	35.13	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	23,830	38.64	Y		
FIN ASSEMBLY, M31		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Jul 2015	28,646	43.58	Y		
FUZE ADAPTER, 120MM		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	32,925	8.59	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	23,830	9.86	Y		
FUZE ADAPTER, 120MM		2014	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Jul 2015	28,646	8.93	Y		
COMP B TYPE I GRADE A		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2012	Apr 2013	221,613	20.00	Y		
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	160,391	19.47	Y		
COMP B TYPE I GRADE A		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPOUR, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	194,683	17.07	Y		
Remarks: M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA; General Dynamics, Marion, IL.												

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)
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Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
LOAD, ASSEMBLE, PACK (LAP)																																	
	1	2012	ARMY	31.659	-	31.659	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.659
	1	2013	ARMY	22.913	-	22.913	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	22.913
	1	2014	ARMY	27.812	-	27.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.812	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25502 - CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (CA44)

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	10.000	10.000	36.000	6	6	24	30	6	6	24	30

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

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	76,706	39,491	-	-	-
Gross/Weapon System Cost (\$ in Millions)	362.582	81.852	49.661	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	362.582	81.852	49.661	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	362.582	81.852	49.661	-	-	-

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

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

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	151.45	76,706	11.617	206.57	39,491	8.158	-	-	-	-	-	-	-	-	-
† FUZE MTSQ, M776		-	-	-	162.24	79,774	12.943	190.67	41,071	7.831	-	-	-	-	-	-	-	-	-
† FRONT BODY, 120MM ILLUM		-	-	-	101.63	79,774	8.107	109.90	41,071	4.514	-	-	-	-	-	-	-	-	-
† REAR BODY, 120MM ILLUM		-	-	-	76.03	79,774	6.065	85.63	41,071	3.517	-	-	-	-	-	-	-	-	-
† IGNITION CARTRIDGE, M1020		-	-	-	24.47	79,774	1.952	25.96	41,071	1.066	-	-	-	-	-	-	-	-	-
† PROPELLANT CHARGE, M234		-	-	-	14.69	319,097	4.688	23.09	164,282	3.793	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY, M31		-	-	-	35.15	79,774	2.804	38.64	41,071	1.587	-	-	-	-	-	-	-	-	-
† VL ILLUM CANNISTER, 120MM		-	-	-	204.40	79,774	16.306	318.34	41,071	13.075	-	-	-	-	-	-	-	-	-
† PARACHUTE, 120MM		-	-	-	55.85	79,774	4.455	49.07	41,071	2.015	-	-	-	-	-	-	-	-	-
† FIBER CONTAINER PA 167, 120MM		-	-	-	9.75	79,774	0.778	10.42	41,071	0.428	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature (Item Number - Item Name, DODIC): E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
† METAL CONTAINER PA 154, 120MM		-	-	-	55.00	39,887	2.194	55.93	20,536	1.149	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			71.909			47.133			-			-			-
<i>Total Hardware Cost</i>				-			71.909			47.133			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	7.767	-	-	2.258	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	0.016	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	0.410	-	-	0.270	-	-	-	-	-	-	-	-	-
IGNITION CARTRIDGE KPP		-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
PARACHUTE KPP		-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
VL CANDLE IMPROVEMENT		-	-	-	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			9.943			2.528			-			-			-
Gross Weapon System Cost				362.582			81.852			49.661			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Feb 2012	Feb 2014	76,706	151.45	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	39,491	206.57	Y		
FUZE MTSQ, M776		2012	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	79,774	162.24	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	41,071	190.67	Y		
FRONT BODY, 120MM ILLUM		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Nov 2012	Jan 2014	79,774	101.63	Y		
FRONT BODY, 120MM ILLUM		2013	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	109.90	Y		
REAR BODY, 120MM ILLUM		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Nov 2012	Jan 2014	79,774	76.03	Y		
REAR BODY, 120MM ILLUM		2013	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	85.63	Y		
IGNITION CARTRIDGE, M1020		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Oct 2012	Apr 2013	79,774	24.47	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	25.96	Y		
PROPELLANT CHARGE, M234		2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Sep 2012	Mar 2013	319,097	14.69	Y		
PROPELLANT CHARGE, M234		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	164,282	23.09	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	79,774	35.15	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FIN ASSEMBLY, M31		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	38.64	Y		
VL ILLUM CANNISTER, 120MM		2012	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Feb 2012	Aug 2013	79,774	204.40	Y		
VL ILLUM CANNISTER, 120MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	41,071	318.34	Y		
PARACHUTE, 120MM		2012	PRODUCTION PRODUCTS / BUFFALO, MACAU	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2012	Sep 2013	39,887	55.85	Y		
PARACHUTE, 120MM		2012	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / IDIQ	PICATINNY ARSENAL, NJ	May 2012	Nov 2013	39,887	55.85	Y		
PARACHUTE, 120MM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	41,071	49.07	Y		
FIBER CONTAINER PA 167, 120MM		2012	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	79,774	9.75	Y		
FIBER CONTAINER PA 167, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	41,071	10.42	Y		
METAL CONTAINER PA 154, 120MM		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Oct 2012	Jun 2013	39,887	55.00	Y		
METAL CONTAINER PA 154, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	20,536	55.93	Y		
Remarks: 120MM Parachutes: IDIQ awarded (Sep 10) to multiple contractors requirements will be competed among the following contractors: Yoland, Jamaica, NY; Production Products, St Louis, MO; NAA, Roxboro, NC. M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013																				
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
LOAD, ASSEMBLE, PACK (LAP)																																						
	1	2012	ARMY	76.706	-	76.706	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76.706	
	1	2013	ARMY	39.491	-	39.491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.491
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014											Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2012	ARMY	76.706	-	76.706	-	-	-	-	12.000	12.000	12.000	12.000	12.000	12.000	4.706													-	
	1	2013	ARMY	39.491	-	39.491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.663	15.828	-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25503 - CTG, MORTAR, 120MM VL ILLM M930 SERIES W/MTSQ FUZE (C625)

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	12.000	12.000	24.000	6	6	24	30	6	4	24	28

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

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	5,051	17,142	45,547	-	45,547
Gross/Weapon System Cost (\$ in Millions)	340.311	5.070	10.757	21.326	-	21.326
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	340.311	5.070	10.757	21.326	-	21.326
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	340.311	5.070	10.757	21.326	-	21.326

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	468.22	-	468.22

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	83.73	5,051	0.423	84.99	17,142	1.457	89.76	45,547	4.088	-	-	-	89.76	45,547	4.088
† FUZE PRACTICE, M781		-	-	-	21.38	5,253	0.112	46.61	17,828	0.831	22.85	46,913	1.072	-	-	-	22.85	46,913	1.072
† SHELL BODY, 120MM FRPC		-	-	-	110.96	5,253	0.583	137.58	17,828	2.453	130.54	46,913	6.124	-	-	-	130.54	46,913	6.124
† IGNITION CARTRIDGE, M1020		-	-	-	21.38	5,253	0.112	25.96	17,828	0.463	22.51	46,913	1.056	-	-	-	22.51	46,913	1.056
† PROPELLANT CHARGE, M234A1		-	-	-	14.74	21,012	0.310	23.09	71,311	1.647	21.58	187,655	4.050	-	-	-	21.58	187,655	4.050
† FIN ASSEMBLY, M31		-	-	-	35.25	5,253	0.185	38.64	17,828	0.689	43.58	46,913	2.044	-	-	-	43.58	46,913	2.044
† FUZE ADAPTER, 120MM		-	-	-	8.65	5,253	0.045	9.86	17,828	0.176	8.93	46,913	0.419	-	-	-	8.93	46,913	0.419
<i>Total Recurring Cost</i>				-			1.770			7.716			18.853			-			18.853
<i>Total Hardware Cost</i>				-			1.770			7.716			18.853			-			18.853
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	2.766	-	-	2.879	-	-	2.129	-	-	-	-	-	2.129
QUALITY ASSURANCE		-	-	-	-	-	-	-	-	0.003	-	-	0.004	-	-	-	-	-	0.004
ACCEPTANCE TESTING		-	-	-	-	-	0.333	-	-	0.159	-	-	0.340	-	-	-	-	-	0.340

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature (Item Number - Item Name, DODIC): E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
FIRST ARTICLE TEST		-	-	-	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-
ECONOMIC PRICE ADJUSTMENT		-	-	-	-	-	0.160	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			3.300			3.041			2.473			-			2.473
Gross Weapon System Cost				340.311			5.070			10.757			21.326			-			21.326

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2014	5,051	83.73	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	17,142	84.99	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	45,547	89.76	Y		
FUZE PRACTICE, M781		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	5,253	21.38	Y		
FUZE PRACTICE, M781		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	17,828	46.61	Y		
FUZE PRACTICE, M781		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	46,913	22.85	Y		
SHELL BODY, 120MM FRPC		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	5,253	110.96	Y		
SHELL BODY, 120MM FRPC		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	17,828	137.58	Y		
SHELL BODY, 120MM FRPC		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	46,913	130.54	Y		
IGNITION CARTRIDGE, M1020		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2012	Sep 2013	5,253	21.38	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	17,828	25.96	Y		
IGNITION CARTRIDGE, M1020		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	46,913	22.51	Y		
PROPELLANT CHARGE, M234A1		2012	AMERICAN ORDNANCE MILAN ARMY / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2012	Mar 2013	21,012	14.74	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Jul 2014	71,311	23.09	Y		
PROPELLANT CHARGE, M234A1		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	187,655	21.58	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	5,253	35.25	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	17,828	38.64	Y		
FIN ASSEMBLY, M31		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	46,913	43.58	Y		
FUZE ADAPTER, 120MM		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	5,253	8.65	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	17,828	9.86	Y		
FUZE ADAPTER, 120MM		2014	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	46,913	8.93	Y		
Remarks: M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2012														Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
LOAD, ASSEMBLE, PACK (LAP)																																					
	1	2012	ARMY	5.051	-	5.051	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.051	
	1	2013	ARMY	17.142	-	17.142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.142
	1	2014	ARMY	45.547	-	45.547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45.547
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25507 - CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (CA09)

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	10.000	10.000	20.000	6	6	24	30	6	6	24	30

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

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CA55)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	989	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	86.303	24.200	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	86.303	24.200	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	86.303	24.200	-	-	-	-

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

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

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† COMPLETE ROUND		12,801.00	5,480	70.150	18,258.00	989	18.057	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				70.150			18.057			-			-			-			-
<i>Total Hardware Cost</i>				70.150			18.057			-			-			-			-
Support Cost																			
PRODUCTION ENGINEERING		-	-	13.099	-	-	2.757	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	1.332	-	-	0.586	-	-	-	-	-	-	-	-	-	-	-	-
New Equipment Training		-	-	1.722	-	-	2.800	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				16.153			6.143			-			-			-			-
Gross Weapon System Cost				86.303			24.200			-			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition			P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types					Item Nomenclature: E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CA55)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†COMPLETE ROUND		2012	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2013	989	18,258.00	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types										Item Nomenclature: E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CA55)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013														Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
COMPLETE ROUND																																		
	1	2012	ARMY	.989	-	.989	-	-	-	-	-	-	-	A -	-	-	-	-	-	.110	.110	.110	.110	.110	.110	.110	.110	.110	.109	-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E25511 - CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (CA55)

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	.110	.400	.800	6	18	6	24	3	6	6	12

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

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

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	9,524	9,584	-	9,584
Gross/Weapon System Cost (\$ in Millions)	137.681	-	12.000	13.780	-	13.780
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	137.681	-	12.000	13.780	-	13.780
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	137.681	-	12.000	13.780	-	13.780

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	1,437.81	-	1,437.81

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	-	326.26	9,524	3.107	378.32	9,584	3.626	-	-	-	378.32	9,584	3.626
† SHELL BODY, 120MM SMK		-	-	-	-	-	-	330.63	9,905	3.275	313.59	9,871	3.095	-	-	-	313.59	9,871	3.095
† BURSTER ASSEMBLY, M86		-	-	-	-	-	-	20.34	9,905	0.201	25.80	9,698	0.250	-	-	-	25.80	9,698	0.250
† PROPELLANT CHARGE, M234A1		-	-	-	-	-	-	-	-	-	21.58	39,485	0.852	-	-	-	21.58	39,485	0.852
† FUZE MOFM, M734A1		-	-	-	-	-	-	297.11	9,905	2.943	308.37	9,698	2.991	-	-	-	308.37	9,698	2.991
† IGNITION CARTRIDGE, M1020		-	-	-	-	-	-	25.96	9,905	0.257	22.51	9,698	0.218	-	-	-	22.51	9,698	0.218
† PROPELLANT CHARGE, M234		-	-	-	-	-	-	23.09	39,620	0.915	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY, M31		-	-	-	-	-	-	38.64	9,905	0.383	43.58	9,698	0.423	-	-	-	43.58	9,698	0.423
† FIBER CONTAINER PA 167, 120MM		-	-	-	-	-	-	10.42	9,905	0.103	11.26	9,698	0.109	-	-	-	11.26	9,698	0.109
† METAL CONTAINER PA 154, 120MM		-	-	-	-	-	-	55.93	4,952	0.277	53.89	4,896	0.264	-	-	-	53.89	4,896	0.264

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature (Item Number - Item Name, DODIC): E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
† FUZE ADAPTER, 120MM		-	-	-	-	-	-	9.86	9,905	0.098	8.93	9,698	0.087	-	-	-	8.93	9,698	0.087
<i>Total Recurring Cost</i>				-						11.559			11.915			-			11.915
<i>Total Hardware Cost</i>										11.559			11.915			-			11.915
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	-	0.301	-	-	1.379	-	-	-	-	-	1.379
ACCEPTANCE TESTING		-	-	-	-	-	-	-	-	0.090	-	-	0.186	-	-	-	-	-	0.186
FIRST ARTICLE TEST		-	-	-	-	-	-	-	-	0.050	-	-	0.300	-	-	-	-	-	0.300
<i>Total Support Cost</i>				-						0.441			1.865			-			1.865
Gross Weapon System Cost				137.681			-			12.000			13.780			-			13.780

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	9,524	326.26	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2014	Jan 2016	9,584	378.32	Y		
SHELL BODY, 120MM SMK		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,905	330.63	Y		
SHELL BODY, 120MM SMK		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,871	313.59	Y		
BURSTER ASSEMBLY, M86		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,905	20.34	Y		
BURSTER ASSEMBLY, M86		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2015	9,698	25.80	Y		
PROPELLANT CHARGE, M234A1		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	-	-	Y		
PROPELLANT CHARGE, M234A1		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	39,485	21.58	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	9,905	297.11	Y		
FUZE MOFM, M734A1		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	308.37	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,905	25.96	Y		
IGNITION CARTRIDGE, M1020		2014	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	22.51	Y		
PROPELLANT CHARGE, M234		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	39,620	23.09	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature: E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)			

Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FIN ASSEMBLY, M31		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,905	38.64	Y		
FIN ASSEMBLY, M31		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	43.58	Y		
FIBER CONTAINER PA 167, 120MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,905	10.42	Y		
FIBER CONTAINER PA 167, 120MM		2014	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	11.26	Y		
METAL CONTAINER PA 154, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	4,952	55.93	Y		
METAL CONTAINER PA 154, 120MM		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	4,896	53.89	Y		
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	9,905	9.86	Y		
FUZE ADAPTER, 120MM		2014	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	9,698	8.93	Y		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types										Item Nomenclature: E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
	1	2013	ARMY	9.524	-	9.524	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.524
	1	2014	ARMY	9.584	-	9.584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	9.584
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types										Item Nomenclature: E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)									

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2015														Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
LOAD, ASSEMBLE, PACK (LAP)																																		
	1	2013	ARMY	9.524	-	9.524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	1	2014	ARMY	9.584	-	9.584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91300 - CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (CA03)

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	12.000	12.000	24.000	6	6	24	30	6	4	24	28

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

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	24,812	16,102	-	-	-
Gross/Weapon System Cost (\$ in Millions)	114.606	20.000	15.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	114.606	20.000	15.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	114.606	20.000	15.000	-	-	-

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

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

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	122.27	24,812	3.034	128.48	16,102	2.069	-	-	-	-	-	-	-	-	-
† SHELL BODY, 120MM HE		-	-	-	110.43	25,804	2.850	148.52	16,746	2.487	-	-	-	-	-	-	-	-	-
† FUZE MOFM, M734A1		-	-	-	213.06	25,804	5.498	297.11	16,746	4.975	-	-	-	-	-	-	-	-	-
† IGNITION CARTRIDGE, M1020		-	-	-	24.47	25,804	0.631	25.96	16,746	0.435	-	-	-	-	-	-	-	-	-
† PROPELLANT CHARGE, M234A1		-	-	-	14.69	103,218	1.516	23.09	66,984	1.547	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY, M31		-	-	-	35.15	25,804	0.907	38.64	16,746	0.647	-	-	-	-	-	-	-	-	-
† FUZE ADAPTER, 120MM		-	-	-	8.59	25,804	0.222	9.86	16,746	0.165	-	-	-	-	-	-	-	-	-
† COMP B TYPE I GRADE A		-	-	-	20.00	173,684	3.474	19.47	112,714	2.195	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>							18.132			14.520									
<i>Total Hardware Cost</i>							18.132			14.520									
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	1.628	-	-	0.301	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature (Item Number - Item Name, DODIC): E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
ACCEPTANCE TESTING		-	-	-	-	-	0.190	-	-	0.179	-	-	-	-	-	-	-	-	-
SHELL BODY BFAT		-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				-			1.868			0.480			-			-			-
Gross Weapon System Cost				114.606			20.000			15.000			-			-			-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2012	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2014	24,812	122.27	Y		
†LOAD, ASSEMBLE, PACK (LAP)		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	16,102	128.48	Y		
SHELL BODY, 120MM HE		2012	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2012	Jul 2013	25,804	110.43	Y		
SHELL BODY, 120MM HE		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	16,746	148.52	Y		
FUZE MOFM, M734A1		2012	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	25,804	213.06	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	16,746	297.11	Y		
IGNITION CARTRIDGE, M1020		2012	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Aug 2012	Feb 2014	25,804	24.47	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	16,746	25.96	Y		
PROPELLANT CHARGE, M234A1		2012	AMERICAN ORDNANCE MILAN ARMY / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	103,218	14.69	Y		
PROPELLANT CHARGE, M234A1		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2013	Jul 2014	66,984	23.09	Y		
FIN ASSEMBLY, M31		2012	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	25,804	35.15	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	16,746	38.64	Y		
FUZE ADAPTER, 120MM		2012	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	25,804	8.59	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FUZE ADAPTER, 120MM		2013	MANUFACTURING SUPPORT / HEBRON, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	16,746	9.86	Y		
COMP B TYPE I GRADE A		2012	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Feb 2014	173,684	20.00	Y		
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Mar 2014	112,714	19.47	Y		
Remarks: M234A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA; and General Dynamics, Marion, IL. M1020 Ignition Cartridges: IDIQ awarded (Dec 12) to Pocal Industries, Scranton, PA.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types										Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)																		
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012															Fiscal Year 2013																	
						Calendar Year 2012															Calendar Year 2013																	
O	C	M	F	R	Y	S	E	R	V	C	A	N	J	F	M	A	M	A	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B			
C	O	Y	R	Q	T	Y	2	0	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1		
LOAD, ASSEMBLE, PACK (LAP)						-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.812
1		2012	ARMY	24.812	-	24.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.812	
1		2013	ARMY	16.102	-	16.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.102	
O	C	M	F	R	Y	S	E	R	V	C	A	N	J	F	M	A	M	A	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B			
T	O	Y	R	Q	T	Y	2	0	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1		

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Exhibit P-21, Budget Production Schedule: PB 2014 Army															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types										Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2012	ARMY	24.812	-	24.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	ARMY	16.102	-	16.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91400 - CTG, MORTAR 120MM HE M934 SERIES W/MOFM (CA04)

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GEN DYNAMICS ORD & TAC SYS - - LE GARDEUR, CANADA	5.000	15.000	35.000	6	6	24	30	6	6	24	30

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

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Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature (Item Number - Item Name, DODIC): E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	24,100	-	-	-
Gross/Weapon System Cost (\$ in Millions)	156.128	-	30.703	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	156.128	-	30.703	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	156.128	-	30.703	-	-	-

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

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

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† LOAD, ASSEMBLE, PACK (LAP)		-	-	-	-	-	-	222.72	24,100	5.368	-	-	-	-	-	-	-	-	-
† FUZE MTSQ, M776		-	-	-	-	-	-	190.67	25,064	4.779	-	-	-	-	-	-	-	-	-
† FRONT BODY, 120MM ILLUM		-	-	-	-	-	-	109.90	25,064	2.755	-	-	-	-	-	-	-	-	-
† REAR BODY, 120MM ILLUM		-	-	-	-	-	-	85.63	25,064	2.146	-	-	-	-	-	-	-	-	-
† IGNITION CARTRIDGE, M1020		-	-	-	-	-	-	25.96	25,064	0.651	-	-	-	-	-	-	-	-	-
† FIN ASSEMBLY, M31		-	-	-	-	-	-	38.64	25,064	0.968	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M234		-	-	-	-	-	-	23.09	100,256	2.315	-	-	-	-	-	-	-	-	-
† IR ILLUM CANNISTER, 120MM		-	-	-	-	-	-	308.49	25,064	7.732	-	-	-	-	-	-	-	-	-
† PARACHUTE, 120MM		-	-	-	-	-	-	49.07	25,064	1.230	-	-	-	-	-	-	-	-	-
† FIBER CONTAINER PA 167, 120MM		-	-	-	-	-	-	10.42	25,064	0.261	-	-	-	-	-	-	-	-	-
† METAL CONTAINER PA 154, 120MM		-	-	-	-	-	-	55.93	12,532	0.701	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Army													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition						P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types						Item Nomenclature (Item Number - Item Name, DODIC): E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)							

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				-					28.906						-				-
Total Hardware Cost				-					28.906						-				-
Support Cost																			
PRODUCTION ENGINEERING		-	-	-	-	-	-	-	1.611	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE		-	-	-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING		-	-	-	-	-	-	-	0.180	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-					1.797						-				-
Gross Weapon System Cost				156.128					30.703						-				-

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition				P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types				Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LOAD, ASSEMBLE, PACK (LAP)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jan 2013	Jan 2015	24,100	222.72	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	25,064	190.67	Y		
FRONT BODY, 120MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	25,064	109.90	Y		
REAR BODY, 120MM ILLUM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	25,064	85.63	Y		
IGNITION CARTRIDGE, M1020		2013	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	25,064	25.96	Y		
FIN ASSEMBLY, M31		2013	MACHINING TECHNOLOGIES INC / SALISBURY, MD	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	25,064	38.64	Y		
IR ILLUM CANNISTER, 120MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2013	Sep 2014	25,064	308.49	Y		
PARACHUTE, 120MM		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	25,064	49.07	Y		
FIBER CONTAINER PA 167, 120MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	25,064	10.42	Y		
METAL CONTAINER PA 154, 120MM		2013	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	12,532	55.93	Y		
Remarks: 120MM Parachutes: IDIQ awarded (Sep 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; Production Products, St Louis, MO; NAA, Roxboro, NC. M23A1 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Camden AR.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Army																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition										P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types										Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)													
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013													Fiscal Year 2014														
						Calendar Year 2013													Calendar Year 2014														
O	C	M	F	R	Y	ACCEP	BAL	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
C	O	R	Q	S	E	TO 1	DUE	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	A	S	A	
O	C	F	S	E	R	OCT	AS OF	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	L	
LOAD, ASSEMBLE, PACK (LAP)																																	
1	2013	ARMY	24.100	-	24.100	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.100
O	C	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	A	P	A	U	U	A	S	B
T	V	C	E	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	L	A	P	A	U	U	A	S	A

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition		P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types
		Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	24.100	-	24.100	-	-	-	24.100																			-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Nomenclature: E25500 - 120MM Mortar, All Types	Item Nomenclature: E91500 - CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (CA07)

MFR #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	12.000	12.000	24.000	6	6	24	30	6	4	24	28

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