

**FY 2015 PHYSICAL PLAN**


Department : NATIONAL DEFENSE  
 Agency : GOVERNMENT ARSENAL  
 Operating Unit :  
 Organization Code (UACS): 17002 000000

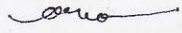
	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		ACTUAL Jan. 1 - Sept. 30	ESTIMATE Oct. 1 - Dec. 31	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A <b>I. OPERATIONS</b> <b>MFO - MANUFACTURE OF SMALL ARMS AMMUNITION</b>											
	301000000										
Performance Indicators:											
Quantity - Number of Small Arms Ammunition (SAA) manufactured (in Million Rounds)		11.696	15.404	27.10	30.00	5.50	8.25	8.25	8.00	2.90	Variance was due to delayed arrival of propellant powder use for the loading and assembly of finished ammunition
Quality - Percentage acceptance based on standards		98%	98%	98%	98%	98%	98%	98%	98%		
Timeliness - Percent supportability to AFP SAA requirements (combat requirements)		38.26%	50.39%	88.65%	95.85%	17.57%	26.36%	26.36%	25.56%	0.07	Variance was due to non-accomplishment of the target on FY 2014 and the increase of demand of AFP SAA requirement from 30.571Mrds (FY 2014) to 31.299 Mrds (FY 2015)
Part B											
<b>Major Programs/Projects</b>											
KRA No. 4 - Just and Lasting Peace and Rule of Law											
Program Budgeting:											
Major Programs and Projects - Manufacture of Small Arms Ammunition		11.696	15.404	27.10	30.00	5.50	8.25	8.25	8.00	2.90	

Prepared by:

In coordination with:

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 Director

Date:

Date: