DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book
FY 2008 Global War On Terror Budget Estimate

PROCUREMENT OF AMMUNITION, ARMY

APPROPRIATION

February 2007

Appropriation: **AMMUNITION**

Activity: 1. **AMMUNITION**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)							
										FY08 Total	
				QTY	COST	QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	****SMALL/MEDIUM CALIBER AMMUNITION****										
2	CTG, 7.62MM, ALL TYPES (E02000)	A									10,000
4	CTG, .50 CAL, ALL TYPES (E08000)	A									13,500
6	CTG, 25MM, ALL TYPES (E08200)	A									15,000
7	CTG, 30MM, ALL TYPES (ER8120)	A									40,000
8	CTG, 40MM, ALL TYPES (ER8001)	A									75,000

	SUB-ACTIVITY TOTAL										**153,500**
	****ARTILLERY AMMUNITION****										
15	CTG, ARTY, 105MM, ALL TYPES										10,000
18	MODULAR ARTILLERY CHARGE SYSTEM (MACS) (E27501)										20,000

	SUB-ACTIVITY TOTAL										**30,000**
	****ROCKETS****										
24	SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)										20,000
25	ROCKET, HYDRA 70, ALL TYPES (E34000)										28,000

	SUB-ACTIVITY TOTAL										**48,000**

Appropriation: **AMMUNITION**

Activity: 1. **AMMUNITION**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST							FY08 Total	
				QTY	COST	QTY	COST	QTY	COST	QTY	COST
(1)	(2)			(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	****OTHER AMMUNITION****										
26	DEMOLITION MUNITIONS, ALL TYPES (E55400)	A									8,000
27	GRENADES, ALL TYPES (E34000)	B									10,000
29	SIMULATORS, ALL TYPES (E51200)	A									8,000

	SUB-ACTIVITY TOTAL										**26,000**
	****MISCELLANEOUS****										
31	NON-LETHAL AMMUNITION, ALL TYPES (E91901)	A									54,000
33	ITEMS LESS THAN $5 MILLION (EA0055)	A									1,500

	SUB-ACTIVITY TOTAL										**55,500**
	ACTIVITY TOTAL										**313,000**

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG, 7.62MM, ALL TYPES (E02000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				78.0							78.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				78.0							78.0
Initial Spares											
Total Proc Cost				78.0							78.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes 7.62MM ALL TYPES.

FY 2008 Base Appropriation - $68.0 million
FY 2008 Global War on Terrorism (GWOT) - $10.0 million
FY 2008 Total - $78.0 million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 7.62MM, ALL TYPES (E02000)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
CTG 7.62MM BLANK M82 LINKED/M13								12918	20186	0.64			
CTG 7.62MM BALL M80 LINKED/M13								5670	8955	0.64			
CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN								4374	8125	0.54			
CTG 7.62MM 4 BALL/1 TRACER F/OHF								1270	2761	0.46			
CTG 7.62MM M118 LONG RANGE								3712	6120	0.61			
CTG 7.62MM ARMOR PIERCING M993								20000	11439	1.75			
CTG 7.62MM 4 BALL/1 TRACER LINKED								26121	34871	0.75			
CTG 7.62MM SR TRG 4BALL/1TR M973/M974								3980	4654	0.86			
Total:								**78045**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature: CTG 7.62MM ARMOR PIERCING M993 (F47500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				11439							11439
Gross Cost				20.0							20.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				20.0							20.0
Initial Spares											
Total Proc Cost				20.0							20.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M993 7.62mm Armor Piercing (AP) cartridge is designed for use in the M240 Machine Gun and the M24 Sniper Weapon. The cartridge consists of a projectile and a propelling charge contained in a brass cartridge case to which the projectile is secured. The projectile consists of a tungsten core penetrator, which is enclosed by metal jacket. The armor penetrating capabilities provide for a cartridge that can defeat lightly armored targets within typical medium machine gun engagement ranges. The item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($10.0 million) procures an additional 5.787 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 7.62MM ARMOR PIERCING M993 (F47500)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 08 BASE APPROPRIATION													
AMMUNITION HARDWARE													
LOAD, ASSEMBLE, PACK								1484	5652	0.26			
M993 7.62MM AP PENETRATOR								8175	4522	1.81			
H/W SUBTOTAL								**9659**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								341					
PROD SUPPORT SUBTOTAL								**341**					
FY 08 GWOT													
AMMUNITION HARDWARE													
LOAD, ASSEMBLE, PACK								1519	5787	0.26			
M993 7.62MM AP PENETRATOR								8481	4691	1.81			
H/W SUBTOTAL								**10000**					
Total:								**20000**		**1.75**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 7.62MM ARMOR PIERCING M993 (F47500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 08 BASE APPROPRIATION										
LOAD, ASSEMBLE, PACK										
FY 2008	Alliant Tech (LCAAP) Independence, MO	SS/FP	ROCK ISLAND, IL	Mar 08	Jan 09	5652	0.26	Y		
M993 7.62MM AP PENETRATOR										
FY 2008	Nordic Ammo Co (NAMMO) Karlsborg, Sweden	SS/OPT	ROCK ISLAND, IL	Nov 07	Sep 08	4522	1.81	Y		
FY 08 GWOT										
LOAD, ASSEMBLE, PACK										
FY 2008	Alliant Tech (LCAAP) Independence, MO	SS/FP	ROCK ISLAND, IL	Mar 08	Jan 09	5787	0.26	Y		
M993 7.62MM AP PENETRATOR										
FY 2008	Nordic Ammo Co (NAMMO) Karlsborg, Sweden	SS/OPT	ROCK ISLAND, IL	Nov 07	Sep 08	4691	1.81	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 7.62MM ARMOR PIERCING M993 (F47500)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK																														
1	FY 08	A	5.65	0.00	5.65						A										0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.15
1	FY 08	AF	0.58	0.00	0.58																0.10	0.10	0.10	0.10	0.10	0.08				0.00
1	FY 08	NS	0.10	0.00	0.10																0.10									0.00
1	FY 08	SOF	0.48	0.00	0.48																0.10	0.10	0.10	0.10	0.08					0.00
LOAD, ASSEMBLE, PACK																														
1	FY 08 GWOT	A	5.79	0.00	5.79						A										0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.29
Total			12.60		12.60																1.30	1.20	1.20	1.20	1.18	1.08	1.00	1.00	1.00	2.44
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
						1	Initial	2	6	11	17
1	Alliant Tech (LCAAP), Independence, MO		1.50	4.00			Reorder	2	6	7	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
FY08 GWOT ALT 2-9-7-16

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 7.62MM ARMOR PIERCING M993 (F47500)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK																														
1	FY 08	A	5.65	4.50	1.15	0.40	0.40	0.35																						0.00
1	FY 08	AF	0.58	0.58																										0.00
1	FY 08	NS	0.10	0.10																										0.00
1	FY 08	SOF	0.48	0.48																										0.00
LOAD, ASSEMBLE, PACK																														
1	FY 08 GWOT	A	5.79	4.50	1.29	0.50	0.50	0.29																						0.00
Total			12.60	10.16	2.44	0.90	0.90	0.64																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	2	6	11	17	
1	Alliant Tech (LCAAP), Independence, MO		1.50	4.00			Reorder	2	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG, .50 CAL, ALL TYPES (E08000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				193.0							193.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				193.0							193.0
Initial Spares											
Total Proc Cost				193.0							193.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes .50 CAL ALL TYPES.
FY 2008 Base Appropriation - $179.5 million
FY 2008 Global War on Terrorism (GWOT) - $13.5 million
FY 2008 Total - $193.0 million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, .50 CAL, ALL TYPES (E08000)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
CTG CAL .50 BALL M33 W/M9 LINK								20556	9029	2.28			
CTG CAL .50 4 BALL/1 TRACER W/M9 LINK								71431	28561	2.51			
CTG CAL .50 SLAP-T M903 (M962 TRACER)								22200	1753	12.66			
CTG CAL .50 API MK211 MOD 0 MULTI SNGLE								433	52	8.33			
CTG CAL .50 BLANK M1A1 LKD W/M9 LNK								17910	13862	1.30			
CTG CAL .50 SLAP-T M962								3130	217	14.42			
CTG, CAL .50 API MK211 MOD O LKD 4/1													
CTG CAL .50 SHORT RG LINKED 4/1								3505	1208	2.90			
CTG CAL .50 SNIPER XM1022								2501	710	3.52			
CTG CAL, 50 LKD 4 API/1 API T/WM9 LINK								51300	20447	2.51			
Total:								**192966**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				20447							20447
Gross Cost				51.3							51.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				51.3							51.3
Initial Spares											
Total Proc Cost				51.3							51.3
Flyaway U/C											
Weapon System Proc U/C											

Description:
This item consists of Cartridge, Armor Piercing Incendiary M8 and Cartridge, Tracer M20 linked 4-to-1 in 100-round belts with the M9 link for use in the M2 Machine Gun to defeat light armor targets. This item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($6.3 million) procures an additional 2.51 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 08 BASE APPROPRIATION													
AMMUNITION HARDWARE													
LOAD, ASSEMBLE, PACK								42852	17933	2.39			
BOX METAL M2A1								1980	183	10.83			
H/W SUBTOTAL								**44832**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								155					
QUALITY ASSURANCE								5					
ACCEPTANCE TESTING								8					
PROD SUPPORT SUBTOTAL								**168**					
FY 08 GWOT HARDWARE													
AMMUNITION HARDWARE													
LOAD, ASSEMBLE, PACK								6008	2514	2.39			
BOX METAL M2A1								292	27	10.83			
H/W SUBTOTAL								**6300**					
Total:								**51300**		**2.51**			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature: CTG CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 08 BASE APPROPRIATION										
LOAD, ASSEMBLE, PACK										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	17933	2.39	Y		
BOX METAL M2A1										
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPT	ROCK ISLAND, IL	Mar 08	Sep 08	146	10.83	Y		
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPT	ROCK ISLAND, IL	Mar 08	Sep 08	37	10.83	Y		
FY 08 GWOT HARDWARE										
LOAD, ASSEMBLE, PACK										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	2514	2.39	Y		
BOX METAL M2A1										
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPT	ROCK ISLAND, IL	Mar 08	Sep 08	22	10.83	Y		
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPT	ROCK ISLAND, IL	Mar 08	Sep 08	5	10.83	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK																														
1	FY 08	A	17.93	0.03	17.90				A									1.50	1.50	1.40	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.00
1	FY 08	AF	1.00	0.00	1.00				A									0.09	0.08	0.08	0.08	0.08	0.09	0.08	0.09	0.08	0.08	0.09	0.08	0.00
1	FY 08	CG	0.77	0.00	0.77				A									0.07	0.06	0.06	0.06	0.06	0.07	0.07	0.07	0.06	0.06	0.07	0.06	0.00
1	FY 08	MC	1.64	0.00	1.64				A									0.14	0.13	0.13	0.13	0.13	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.00
1	FY 08	NS	1.60	0.00	1.60				A									0.20	0.19	0.19	0.19	0.19	0.20	0.19	0.19	0.06				0.00
1	FY 08	SOF	0.50	0.00	0.50				A									0.05	0.04	0.04	0.04	0.04	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.00
LOAD, ASSEMBLE, PACK																														
1	FY 08 GWOT	A	2.51	0.00	2.51				A									0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.00
Total			25.95	0.03	25.92													2.26	2.21	2.11	2.21	2.21	2.26	2.23	2.24	2.09	2.03	2.05	2.03	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	4	9	13	
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96			Reorder	0	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				1753							1753
Gross Cost				22.2							22.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				22.2							22.2
Initial Spares											
Total Proc Cost				22.2							22.2
Flyaway U/C											
Weapon System Proc U/C											

Description:
The Saboted Light Armor Penetrator (SLAP), M903 cartridge consists of a low-drag, tungsten-alloy penetrator encased in a lightweight plastic sabot loaded into otherwise conventional Caliber .50 cartridge components. The projectile assembly is launched at approximately 4000 feet per second and the sabot is discarded shortly after muzzle exit. The companion M962 SLAP-Tracer cartridge is similar in configuration to the M903 except that the penetrator has a cavity containing tracer mix. The M962 provides the precision of delivery necessary to take full advantage of the penetrator cartridge capability. This ammunition is linked four M903 SLAP to one M962 tracer for use in the M2 Heavy Barrel Machine Gun. The item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($7.2 million) procures an additional .597 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 08 BASE APPROPRIATION													
AMMUNITION HARDWARE													
COMPLETE ROUND	A							13941	1156	12.06			
H/W SUBTOTAL								**13941**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								1059					
PROD SUPPORT SUBTOTAL								**1059**					
FY 08 GWOT HARDWARE													
AMMUNITION HARDWARE													
COMPLETE ROUND								7200	597	12.06			
H/W SUBTOTAL								**7200**					
Total:								**22200**		**12.66**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 08 BASE APPROPRIATION										
FY 2008	Olin East Alton, IL	SS/OPT	Picatinny Arsenal, NJ	Dec 07	Nov 08	1156	12.06	Y		
FY 08 GWOT HARDWARE										
FY 2008	Olin East Alton, IL	SS/OPT	Picatinny Arsenal, NJ	Dec 07	Nov 08	597	12.06	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08	A	1156	0	1156			A											100	100	100	100	100	100	100	100	100	100	125	31
COMPLETE ROUND																														
1	FY 08 GWOT	A	597	0	597			A											50	50	50	50	50	50	50	50	50	50	50	47
Total			1753		1753														150	150	150	150	150	150	150	150	150	150	175	78
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Olin, East Alton, IL	50	80	200		1	Initial	3	5	12	17
							Reorder	3	3	11	14
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Capacity is shared with production of Bulk Packed CAL .50 SLAP-T (E99906.)

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08	A	1156	1125	31	31																								0
COMPLETE ROUND																														
1	FY 08 GWOT	A	597	550	47	47																								0
Total			1753	1675	78	78																								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Olin, East Alton, IL	50	80	200		1	Initial	3	5	12	17
							Reorder	3	3	11	14
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Capacity is shared with production of Bulk Packed CAL .50 SLAP-T (E99906.)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG, 25MM, ALL TYPES (E08200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				44.2							44.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				44.2							44.2
Initial Spares											
Total Proc Cost				44.2							44.2
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes 25MM ALL TYPES.

FY 2008 Base Appropriation - $29.2 million
FY 2008 Global War on Terrorism (GWOT) - $15.0 million
FY 2008 Total - $44.2 million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 25MM, ALL TYPES (E08200)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
CTG 25MM TP-T M793								14493	873	16.61			
CTG 25MM TPDS-T M910								14750	676	21.83			
CTG 25MM HEI-T M792								15000	284	52.82			
Total:								**44243**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG 25MM HEI-T M792 (E08201)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				284							284
Gross Cost				15.0							15.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				15.0							15.0
Initial Spares											
Total Proc Cost				15.0							15.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The 25mm M792 is a High Explosive Incendiary (HEI-T) cartridge, fired from the M242 Bushmaster automatic cannon mounted on the Army's M2/M3-series of Bradley Fighting Vehicles (BFV) and the USMC LAV-25. The M792 provides lethality against structures and vehicles. The defeat mechanism of the M792 is an explosively loaded, naturally fragmenting warhead with incendiary charge. This item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($15.0 million) procures an additional .284 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 25MM HEI-T M792 (E08201)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 08 GWOT HARDWARE													
AMMUNITION HARDWARE													
LOAD, ASSEMBLE, PACK (LAP)								14210	284	50.04			
PA 125 CONTAINERS								540	12	45.00			
H/W SUBTOTAL								**14750**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								250					
PROD SUPPORT SUBTOTAL								**250**					
Total:								**15000**		**52.82**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 25MM HEI-T M792 (E08201)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)										
FY 2008	Alliant Tech System Anoka, MN	C/OPT	Picatinny Arsenal, NJ	Feb 08	Apr 09	284	50.04	Y		
PA 125 CONTAINERS										
FY 2008	Conco, Inc Louisville, KY	C/FP	Rock Island Arsenal, IL	Feb 08	Apr 09	12	45.00	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 25MM HEI-T M792 (E08201)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 08	A	284	0	284					A														100				100		84
Total			284		284																			100				100		84
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	5	14	19	
1	Alliant Tech System, Anoka, MN	200	340	400			Reorder	3	5	14	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 25MM HEI-T M792 (E08201)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10			Calendar Year 10											Fiscal Year 11									Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 08	A	284	200	84		84																							0
Total			284	200	84		84																							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	5	14	19	
1	Alliant Tech System, Anoka, MN	200	340	400			Reorder	3	5	14	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG, 30MM, ALL TYPES (ER8120)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				61.8							61.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				61.8							61.8
Initial Spares											
Total Proc Cost				61.8							61.8
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes 30MM ALL TYPES.

FY 2008 Base Appropriation - $21.8 million
FY 2008 Global War on Terrorism (GWOT) - $40.0 million
FY 2008 Total - $61.8 million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 30MM, ALL TYPES (ER8120)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
CTG 30MM TP M788								16159	880	18.37			
CTG 30MM HEDP M789								45600	595	76.63			
Total:								**61759**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG 30MM HEDP M789 (E09900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				595							595
Gross Cost				45.6							45.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				45.6							45.6
Initial Spares											
Total Proc Cost				45.6							45.6
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M789 Lightweight 30mm High Explosive-Dual Purpose Cartridge is the only qualified combat cartridge for use in the Apache Helicopter's M230 Chain Gun. The M789 Cartridge consists of a charged projectile containing a shaped charge liner, a M759 point-detonating fuze, aluminum cartridge case, 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.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($40.0 million) procures an additional .535 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 30MM HEDP M789 (E09900)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 08 BASE APPROPRIATION													
AMMUNITION HARDWARE													
LOAD, ASSEMBLE, PACK (LAP)								4510	60	74.79			
H/W SUBTOTAL								**4510**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								1090					
PROD SUPPORT SUBTOTAL								**1090**					
FY 08 GWOT HARDWARE													
AMMUNITION HARDWARE													
LOAD, ASSEMBLE, PACK (LAP)								40000	535	74.79			
H/W SUBTOTAL								**40000**					
Total:								**45600**		**76.63**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 30MM HEDP M789 (E09900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)										
FY 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	May 08	May 09	60	74.79	Y		
LOAD, ASSEMBLE, PACK (LAP)										
FY 2008 GWOT	TO BE SELECTED	C/FP	ROCK ISLAND, IL	May 08	May 09	535	74.79	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 30MM HEDP M789 (E09900)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 08	A	60.00	0.00	60.00								A												30.00	30.00				0.00
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 08 GWOT	A	535.00	0.00	535.00								A												30.00	30.00	60.00	60.00	60.00	295.00
Total			595.00		595.00																				60.00	60.00	60.00	60.00	60.00	295.00
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TO BE SELECTED	8.00	24.00	72.00		1	Initial	6	6	12	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 30MM HEDP M789 (E09900)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 08	A	60.00	60.00																										0.00
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 08 GWOT	A	535.00	240.00	295.00	60.00	60.00	60.00	60.00	55.00																				0.00
Total			595.00	300.00	295.00	60.00	60.00	60.00	60.00	55.00																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	12	18	
1	TO BE SELECTED	8.00	24.00	72.00			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG, 40MM, ALL TYPES (ER8001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				283.5							283.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				283.5							283.5
Initial Spares											
Total Proc Cost				283.5							283.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes 40MM ALL TYPES.

FY 2008 Base Appropriation - $208.5 million
FY 2008 Global War on Terrorism (GWOT) - $75.0 million
FY 2008 Total - $283.5 million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 40MM, ALL TYPES (ER8001)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
CTG 40MM HEDP M430 F/MK19 MG								54902	1543	35.85			
CTG 40MM WHITE STAR PARA M583													
CTG 40MM PRACTICE M385A1													
CTG 40MM TP M918 LINKED F/MK 19MG								15082	543	27.78			
CTG 40MM PRACTICE M781								8210	1664	4.94			
CTG 40MM HEDP M433								1500	29	50.98			
CTG 40MM WHITE STAR CLUSTER M585								2500	68	36.76			
CTG 40MM MK281 PRACTICE LINKED FOR MK19								20000	738	27.10			
CTG 40MM CANNISTER M1001								9500	112	84.82			
CTG, 40MM PRACTICE M918/M385A1								168310	7	23.95			
CTG 40MM INFRARED ILLUM M992								3500	22	159.09			
Total:								**283504**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG 40MM HEDP M430 F/MK19 MG (E11800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				1543							1543
Gross Cost				54.9							54.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				54.9							54.9
Initial Spares											
Total Proc Cost				54.9							54.9
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M430A1 is a High-Explosive Dual-Purpose cartridge (HEDP), and is fired from a MK19 Machine Gun at a max range of 2200 meters and is linked into a 32- or 48-round belt. The cartridge is a fixed round of ammunition with an internally embossed steel projectile body containing a high explosive (Comp A5) and copper, shaped-charged liner. The Point Initiating, Base Detonating (PIBD) M549A1 fuze with spitback, secondary charge, is threaded into the body to form the projectile. It is capable of penetrating three inches of steel armor and inflicting personnel casualties in the target area. This item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($40.0 million) procures an additional 1.148 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM HEDP M430 F/MK19 MG (E11800)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 08 BASE APPROPRIATION													
AMMUNITION HARDWARE													
COMPLETE ROUND								13747	395	34.83			
H/W SUBTOTAL								**13747**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								400					
QUALITY ASSURANCE								5					
PROD SUPPORT SUBTOTAL								**405**					
NON-RECURRING COSTS													
ENGINEERING INITIATIVES/IMPROVEMENTS								750					
NON-RECURRING SUBTOTAL								**750**					
FY 08 GWOT HARDWARE													
AMMUNITION HARDWARE													
COMPLETE ROUND								40000	1148	34.83			
H/W SUBTOTAL								**40000**					
Total:								**54902**		**35.58**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 40MM HEDP M430 F/MK19 MG (E11800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	AMTEC CORP Janesville, WI	C/OPT	ROCK ISLAND, IL	Mar 08	Aug 09	217	34.83	Y		
FY 2008	DSE INC, (BALIMOY) Tampa, FL	C/OPT	ROCK ISLAND, IL	Mar 08	Aug 09	178	34.83	Y		
COMPLETE ROUND										
FY 2008 GWOT	AMTEC CORP Janesville, WI	C/OPT	ROCK ISLAND, IL	Mar 08	Aug 09	631	34.83	Y		
FY 2008 GWOT	DSE INC, (BALIMOY) Tampa, FL	C/OPT	ROCK ISLAND, IL	Mar 08	Aug 09	517	34.83	Y		

REMARKS: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM HEDP M430 F/MK19 MG (E11800)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08	A	0.22	0.00	0.22						A																	0.11	0.11	0.00
2	FY 08	A	0.18	0.00	0.18						A																	0.09	0.09	0.00
1	FY 08	AF	0.06	0.00	0.06																							0.06		0.00
2	FY 08	AF	0.05	0.00	0.05																							0.05		0.00
1	FY 08	MC	0.30	0.00	0.30																							0.15	0.15	0.00
2	FY 08	MC	0.25	0.00	0.25																							0.13	0.12	0.00
COMPLETE ROUND																														
1	FY 08 GWOT	A	0.63	0.00	0.63						A																	0.32	0.31	0.00
2	FY 08 GWOT	A	0.52	0.00	0.52						A																	0.26	0.26	0.00
Total			2.21		2.21																							1.17	1.04	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	AMTEC CORP, Janesville, WI	269.00	320.00	500.00	
2	DSE INC, (BALIMOY), Tampa, FL	269.00	320.00	500.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG 40MM WHITE STAR CLUSTER M585 (E12100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				68							68
Gross Cost				2.5							2.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				2.5							2.5
Initial Spares											
Total Proc Cost				2.5							2.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M585 White Star Cluster is a fixed round of ammunition consisting of a projectile and a cartridge case assembly. The projectile has a one-piece, hollow aluminum body with a rotating band. The cartridge is designed for illumination and signaling with less weight and bulk and greater accuracy than comparable hand-held signals. It is fired from M79 and M203 Grenade Launchers that are attached to the M16 Series rifle. This item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.5 million) procures an additional .068 million cartridges. This requirement is based on operational expenditures and support approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM WHITE STAR CLUSTER M585 (E12100)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 08 GWOT HARDWARE													
AMMUNITION HARDWARE													
COMPLETE ROUND								2281	68	33.53			
H/W SUBTOTAL								**2281**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								215					
QUALITY ASSURANCE								4					
PROD SUPPORT SUBTOTAL								**219**					
Total:								**2500**		**36.76**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 40MM WHITE STAR CLUSTER M585 (E12100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008 GWOT	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 08	Jan 09	68	33.53	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM WHITE STAR CLUSTER M585 (E12100)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08 GWOT	A	68	0	68						A										15	15	15	15	8					0
Total			68		68																15	15	15	15	8					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	13	19	
1	TO BE SELECTED		15	20			Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG, 40MM, MK281 PRACTICE, LINKED FOR MK19 GMG (E71103)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				738							738
Gross Cost				20.0							20.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				20.0							20.0
Initial Spares											
Total Proc Cost				20.0							20.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The 40mm MK281 Mod 0 Practice Cartridges are linked and are fired from the MK 19 Machine Gun. The MK281 utilizes a marking dye to provide the signature upon impact that is visible in daytime at ranges exceeding 1200 meters (2000 meters is desired). The cartridge consists of a steel, high-pressure chamber that is screwed into an aluminium cartridge case by means of a connector. The threaded connector shears at a pre-determined break point to provide a consistent projectile separation yielding a tighter dispersion pattern than current 40mm high-velocity ammunition. The projectile consists of a steel body fitted with a plastic rotating band. It has a plastic blue ogive with a metal capsule containing fine orange powder (aluminium oxide) and is closed with a steel disc. The plastic ogive is screwed into the steel body and sealed with an o-ring.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procurs additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($20.0 million) procures an additional .738 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 40MM, MK281 PRACTICE, LINKED FOR MK19 GMG (E71103)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY08 GWOT HARDWARE													
AMMUNITION HARDWARE													
COMPLETE ROUND								19188	738	26.00			
H/W SUBOTAL								**19188**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								812					
PROD SUPPORT SUBTOTAL								**812**					
Total:								**20000**		**27.10**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, 40MM, MK281 PRACTICE, LINKED FOR MK19 GMG (E71103)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008 GWOT	NICO PYROTECHNIK TRITTAU, GERMANY	SS/OPT	QUANTICO, VA	Jun 08	Dec 08	738	26.00	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 40MM, MK281 PRACTICE, LINKED FOR MK19 GMG (E71103)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08 GWOT	A	738	0	738									A						135		135		135		135		135	63	0
Total			738		738															135		135		135		135		135	63	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	9	6	15	
1	NICO PYROTECHNIK, TRITTAU, GERMANY	75	135	200			Reorder	3	9	6	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG 40MM INFRARED ILLUM, M992 (E84500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				22							22
Gross Cost				3.5							3.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				3.5							3.5
Initial Spares											
Total Proc Cost				3.5							3.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M992 Cartridge is a 40mm Infrared Illuminating cartridge fired from the M203 Grenade Launcher. It is a fixed round of ammunition consisting of a projectile assembly and cartridge case assembly. The projectile has a 1-piece, hollow, aluminum body which contains a pyrotechnic flare candle and an integrated ignition/ejection charge attached to a 20-inch diameter parachute. The projectile has a 4-5 second ignition delay element. This cartridge is used to support night operations when night vision equipment is available. This is a new start for the Army. This item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($3.5 million) procures an additional .022 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM INFRARED ILLUM, M992 (E84500)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 08 GWOT HARDWARE													
AMMUNITION HARDWARE													
COMPLETE ROUND								3366	22	153.00			
H/W SUBTOTAL								**3366**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								134					
PROD SUPPORT SUBTOTAL								**134**					
Total:								**3500**		**159.09**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 40MM INFRARED ILLUM, M992 (E84500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008 GWOT	ATK THIOKOL CORRINE, UT	SS/OPT	PICATINNY ARSENAL, NJ	Jun 08	Dec 08	22	153.00	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM INFRARED ILLUM, M992 (E84500)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08 GWOT	A	22	0	22									A						11			11							0
Total			22		22															11			11							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	9	6	15	
1	ATK THIOKOL, CORRINE, UT	5	10	20			Reorder	3	9	6	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
AMMO 40MM CANNISTER M1001 (F00900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				112							112
Gross Cost				9.5							9.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				9.5							9.5
Initial Spares											
Total Proc Cost				9.5							9.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
The 40mm M1001 Canister round is fired from the MK19 Mod 3 Grenade Machine Gun (GMG). It has been designed to provide effective anti-personnel capability at ranges less than 100m to counter the threat of ground forces that would disrupt rear area operations, destroy command and control facilities, operations, airfields, and special weapons and storage sites. The projectile uses ball powder as an expulsion charge that expels 113 heat-treated steel flechettes to the target. This item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($9.0 million) procures an additional .106 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: AMMO 40MM CANNISTER M1001 (F00900)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY08 BASE APPROPRIATION													
AMMUNITION HARDWARE													
COMPLETE ROUND								480	6	80.00			
H/W SUBTOTAL								**480**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								520					
PROD SUPPORT SUBTOTAL								**520**					
FY 08 GWOT HARDWARE													
AMMUNITION HARDWARE													
COMPLETE ROUND								8500	106	80.00			
H/W SUBTOTAL								**8500**					
Total:								**9500**		**84.82**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
AMMO 40MM CANNISTER M1001 (F00900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	General Dynamics OTS MARION, IL	SS/OPT	PICATINNY ARSENAL, NJ	Jun 08	Mar 09	6	80.00	Y		
COMPLETE ROUND										
FY 2008 GWOT	General Dynamics OTS MARION, IL	SS/OPT	PICATINNY ARSENAL, NJ	Jun 08	Mar 09	106	80.00	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AMMO 40MM CANNISTER M1001 (F00900)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08	A	6	0	6									A									6							0
COMPLETE ROUND																														
1	FY 08 GWOT	A	106	0	106									A									20		20		20		20	26
Total			112		112																		26		20		20		20	26
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	6	9	15	
1	General Dynamics OTS, MARION, IL	7	20	30			Reorder	3	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AMMO 40MM CANNISTER M1001 (F00900)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08	A	6	6																										0
COMPLETE ROUND																														
1	FY 08 GWOT	A	106	80	26			26																						0
Total			112	86	26			26																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	6	9	15	
1	General Dynamics OTS, MARION, IL	7	20	30			Reorder	3	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG, ARTY, 105MM: ALL TYPES (E21101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				52.0							52.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				52.0							52.0
Initial Spares											
Total Proc Cost				52.0							52.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes Ctg, Artillery, 105mm, All Types.

Justification:
FY 2008 Base Appropriation - $42.0 million
FY 2008 Global War on Terrorism (GWOT) - $10.0 million
FY 2008 Total - $52.0 million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, ARTY, 105MM: ALL TYPES (E21101)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
CTG ARTY 105MM HE M1 W/O FUZE								26847					
CTG ARTY 105MM ILLUM M314 SERIES								12707	12	1058.92			
CTG ARTY 105MM BLANK M395								2411	22	109.59			
CTG, ARTY, 105MM M927								10000	5	2000.00			
Total:								**51965**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature: CTG ARTY 105MM M927 (E93300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				5							5
Gross Cost				10.0							10.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				10.0							10.0
Initial Spares											
Total Proc Cost				10.0							10.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The CTG 105MM High Explosive Rocket Assisted (HERA) M927 is a semi-fixed cartridge shipped unfuzed and is compatible with the multiple fuzes. It is a zone 7 extended range cartridge designed to deliver a TNT loaded, high explosive warhead at medium to intermediate ranges. It can be fired rocket-on or rocket-off. The M927 warhead, when detonated, produces blast, fragmentation and cratering. The M927 can be fired from the M101A1, M102, and M119A1 howitzers. This is a new start for the Army.(Last procurred in FY 99). This item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT)request is for additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG ARTY 105MM M927 (E93300)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
AMMUNITION HARDWARE													
Complete Round								7250	5	1450			
SubTotal AMMO Hardware								**7250**					
Production Support Costs													
Production Engineering								700					
Lot Acceptance Testing								300					
SubTotal Prod. Support								**1000**					
COST - Nonrecurring													
First Article Testing								500					
IM Compliance								500					
RIFIC								750					
SubTotal COST - Nonrecurring								**1750**					
Total:								**10000**		**2000**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG ARTY 105MM M927 (E93300)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	GDOTS St. Petersburg, FL	SS/FP	Picatinny Arsenal, N.J.	Aug 08	Jul 09	5	1450	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG ARTY 105MM M927 (E93300)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08													Calendar Year 09								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	5	0	5											A											1	2	2	0
Total			5		5																						1	2	2	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	11	12	23	
1	GDOTS, St. Petersburg, FL	1	2	5			Reorder	3	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG ARTY 105MM M927 (E93300)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	5	5		1																								-1
Total			5	5		1																								-1
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	11	12	23	
1	GDOTS, St. Petersburg, FL	1	2	5			Reorder	3	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
Modular Artillery Charge System (MACS), All Types (E27501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				80.1							80.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				80.1							80.1
Initial Spares											
Total Proc Cost				80.1							80.1
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line item funds MACS, All Types.

MACS M232
FY 2008 Base Appropriation - $60.1 million
FY 2008 Global War on Terrorism (GWOT) - $20.0 million
FY 2008 Total - $80.1 million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Modular Artillery Charge System (MACS), All Types (E27501)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E27502 MACS M231								28373	325	87			
ER8021 MACS M232								51703	414	125			
Total:								**80076**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				414							414
Gross Cost				51.7							51.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				51.7							51.7
Initial Spares											
Total Proc Cost				51.7							51.7
Flyaway U/C											
Weapon System Proc U/C											

Description:
The Modular Artillery Charge System (MACS), M232 "High Zone" is intended for use with all US 155mm cannon field artillery systems. The M232 "high zone" increment is designed to achieve ranges from 10-40+ kilometers. Each MACS increment includes propellant, an ignition system, and a combustible case. Performance enhancing additives are included in the M232 "high zone" increment. Packaging permits long-term storage and helps protect the items from unplanned stimuli. This item is type classified Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request is for additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 2008 Base Request													
Hardware													
Load, Assemble and Pack								5165	254	20			
Combustible Case Sets								7019	254	28			
Propellant (M232 Triple Base)								13045	1270	10			
Ignition System/Spheriodal Propellant								136	16	9			
LAP Containers								257	6	43			
Black Powder								244	16	15			
Sub Total Ammo Hardware								**25866**					
Production Support Costs													
Production Engineering								4872					
Quality Assurance								100					
Testing								725					
Value Engineering								30					
Fielding								110					
Sub Total Production Support Costs								**5837**					
Costs Non Recurring													
Alternate Propellant Qualification													
Sub Total Costs Non Recurring													
FY08 GWOT Request													
Hardware													
Load, Assemble and Pack								3200	160	20			
Combustible Case Sets								4620	165	28			
Propellant (M232 Triple Base)								8000	800	10			
Ignition Sys/Spheriodal Propellant								90	10	9			
LAP Containers								1376	32	43			
Black Powder								170	10	17			
Sub Total Ammo Hardware								**17456**					
Production Support Costs													
Production Engineering								364					

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Quality Assurance								50					
Testing								400					
Value Engineering								30					
Fielding								50					
Sub Total Production Support Costs								**894**					
Costs Non Recurring													
Alternate Propellant Qualification								1650					
Sub Total Costs Non Recurring								**1650**					
Total:								**51703**		**125**			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008 Base Request										
Load, Assemble and Pack										
FY 2008	American Ordnance Middletown, IA	CM-2/Opt	Picatinny, NJ	Mar 08	Jan 10	254	20	Y		
Combustible Case Sets										
FY 2008	Armtec Coachella, CA	CM-5/FP	Picatinny, NJ	Mar 08	Nov 08	254	28	Y		
Propellant (M232 Triple Base)										
FY 2008	TBS	SS/Option	Picatinny, NJ	Feb 08	Mar 09	1270	10	Y		
Ignition System/Spheriodal Propellant										
FY 2008	TBS	SS/Option	Picatinny, NJ	Mar 08	Mar 09	16	9	Y		
LAP Containers										
FY 2008	Conco Louisville, KY	C/FP	Picatinny, NJ	Jun 08	Mar 09	6	43	Y		
Black Powder										
FY 2008	GOEX Inc. Minden, LA	SS/Option	Rock Island, IL	Mar 08	Mar 09	16	15	Y		
FY08 GWOT Request										
Load, Assemble and Pack										
FY 2008 GWOT	American Ordnance Middletown, IA	CM-2/Opt	Picatinny, NJ	Aug 08	Oct 10	160	20	Y		
Combustible Case Sets										
FY 2008 GWOT	Armtec Coachella, CA	CM-5/FP	Picatinny, NJ	Aug 08	Jul 10	165	28	Y		
Propellant (M232 Triple Base)										
FY 2008 GWOT	TBS	SS/Option	Picatinny, NJ	Aug 08	Aug 10	800	10	Y		
Ignition Sys/Spheriodal Propellant										
FY 2008 GWOT	TBS	SS/Option	Picatinny, NJ	Aug 08	Aug 10	10	9	Y		
LAP Containers										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008 GWOT	Conco Louisville, KY	C/FP	Picatinny, NJ	Aug 08	Aug 10	32	43	Y		
Black Powder										
FY 2008 GWOT	GOEX Inc. Minden, LA	SS/Option	Rock Island, IL	Aug 08	Aug 10	10	17	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble and Pack																														
1	FY 08 Base	A	254	0	254						A																			254
Load, Assemble and Pack																														
1	FY 08 GWOT	A	160	0	160											A														160
Total			414		414																									414
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	11	26	37	
1	American Ordnance, Middletown, IA	30	60	125			Reorder	3	6	26	32	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble and Pack																														
1	FY 08 Base	A	254	0	254				26	26	46	46	46	46	18															0
Load, Assemble and Pack																														
1	FY 08 GWOT	A	160	0	160													40	40	40	40									0
Total			414		414				26	26	46	46	46	46	18			40	40	40	40									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	11	26	37	
1	American Ordnance, Middletown, IA	30	60	125			Reorder	3	6	26	32	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				49.5							49.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				49.5							49.5
Initial Spares											
Total Proc Cost				49.5							49.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes Shoulder Fired Rockets, All Types.

Justification:

FY 2008 Base Appropriation:	$29.5 Million
FY 2008 Global War On Terrorism (GWOT):	$20.0 Million
FY 2008 Total	$49.5 Million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
E36101 AT-4 CONFINED SPACE								21406	4700	4			
E88401 BUNKER DEFEAT MUNITION								26462	2395	11			
E32900 9mm Training Ammo for AT-4								1585	1208	1			
Total:								**49453**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
BUNKER DEFEAT MUNITION (E88401)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				2395							2395
Gross Cost				26.5							26.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				26.5							26.5
Initial Spares											
Total Proc Cost				26.5							26.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
The Bunker Defeat Munition (BDM) is a single-shot, disposable, shoulder-launched munition used to defeat earth and timber field fortifications (bunkers) out to 250 meters. The system also defeats lightly armored vehicles and breaches masonry walls using its 83mm High Explosive, Dual-Purpose rocket. Additionally, each telescoping launcher has an integral night-vision device mount to accept any sight or laser aiming light with rail-grabber attachment. BDM is authorized for use by contingency forces. The item is Code B, not approved for service use.

Justification:
The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($20.0 million) procures an additional 1,927 Bunker Defeat Munitions. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: BUNKER DEFEAT MUNITION (E88401)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06 Total Cost	FY 06 Qty	FY 06 Unit Cost	FY 07 Total Cost	FY 07 Qty	FY 07 Unit Cost	FY 08 Total Cost	FY 08 Qty	FY 08 Unit Cost	FY 09 Total Cost	FY 09 Qty	FY 09 Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
BASIC APPROPRIATION													
AMMUNITION HARDWARE													
Complete Round	B							4856	468	10			
SubTotal AMMO Hardware								**4856**					
PRODUCTION SUPPORT COSTS													
Production Engineering								1473					
Acceptance Testing								133					
SubTotal Production Support Costs								**1606**					
SUBTOTAL BASIC APPROPRIATION								**6462**					
GLOBAL WAR ON TERRORISM													
AMMUNITION HARDWARE													
Complete Round	B							20000	1927	10			
SubTotal AMMO Hardware								**20000**					
SUBTOTAL GWOT REQUEST								**20000**					
Total:								**26462**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
BUNKER DEFEAT MUNITION (E88401)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASIC APPROPRIATION										
Complete Round										
FY 2008	Talley Defense Systems Mesa, AZ	SS/FP	Picatinny, NJ	May 08	Aug 09	468	10.0	Y		
GLOBAL WAR ON TERRORISM										
Complete Round										
FY 2008	Talley Defense Systems Mesa, AZ	SS/FP	Picatinny, NJ	May 08	Oct 09	1927	10.0			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BUNKER DEFEAT MUNITION (E88401)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	468	0	468								A															200	200	68
Complete Round																														
1	FY 08 GWOT	A	1927	0	1927																									1927
Total			2395		2395																							200	200	1995
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	15	23	
1	Talley Defense Systems, Mesa, AZ	40	80	150			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BUNKER DEFEAT MUNITION (E88401)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	468	400	68	68																								0
Complete Round																														
1	FY 08 GWOT	A	1927	0	1927	132	200	200	200	200	200	200	200	200	195															0
Total			2395	400	1995	200	200	200	200	200	200	200	200	200	195															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	15	23	
1	Talley Defense Systems, Mesa, AZ	40	80	150			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
ROCKET, HYDRA 70, ALL TYPES (E37300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				165.9							165.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				165.9							165.9
Initial Spares											
Total Proc Cost				165.9							165.9
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line procures all Hydra 70 rocket types in support of training and war reserve requirements. The system provides combat overmatch capability and ensures a near-term war fighting readiness posture. This system of aerial rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior, Armed Reconnaissance Helicopter, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression.

Justification:
FY2008 Global War on Terrorism (GWOT) request will be used to procure 38,256 M151's for combat operations to replace rocket expenditures in Operation Iraqi Freedom and Operation Enduring Freedom and to support training of units preparing for combat operations.

FY08 Base Appropriation: $137.9
FY08 Global War on Terrorism (GWOT):$28.0
FY 2008 Total: $165.9

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET, HYDRA 70, ALL TYPES (E37300)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
ROCKET HYDRA 70 M255A1								302		1.006			
ROCKET HYDRA 70 HE/PD M151/M423								46943	62	0.755			
ROCKET HYDRA 70 SIG PRAC M274								117455	173	0.679			
ROCKET HYDRA 70, FLARE INFRARED (IR) M27								1161	1	1.161			
Total:								**165861**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				62							62
Gross Cost				46.9							46.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				46.9							46.9
Initial Spares											
Total Proc Cost				46.9							46.9
Flyaway U/C											
Weapon System Proc U/C				0.8							0.8

Description:
The HYDRA-70 family of rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior helicopters, Armed Reconnaissance Helicopter, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression. The M151 HEPD is a unitary fragmenting 10-lb anti-personnel warhead with the M423 Point Detonating Fuze. Upon detonation, the warhead fragments into thousands of small, high velocity fragments. This item is Code A, approved for service use.

Justification:
The FY2008 Global War on Terrorism (GWOT) request will be used to procure 38,256 M151's for combat operations to replace rocket expenditures in Operation Iraqi Freedom and Operation Enduring Freedom and to support training of units preparing for combat operations.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY08 BASE APPROPRIATION													
AMMUNITION HARDWARE													
Complete Round								17937	24	0.7			
PRODUCTION SUPPORT COSTS													
Production Engineering								1006					
SubTotal FY08 Base Appropriation								**18943**					
FY08 GWOT ALPPROPRIATION													
AMMUNITION HARDWARE													
Complete Round								28000	38	0.7			
PRODUCTION SUPPORT COSTS													
Production Engineering													
Sub Total FY08 GWOT Appropriation								**28000**					
Total:								**46943**		**0.8**			**768.7**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 08	Aug 09	24	723	Y		
FY 2008 GWOT	General Dynamics Burlington, VT	SS/Option	AMCOM, Redstone Arsenal, AL	Feb 08	Aug 09	38	723	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later
									Calendar Year 05												Calendar Year 06									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	24.0	0.0	24.0																									24.0
1	FY 08 GWOT	A	38.2	0.0	38.2																									38.2
Total			62.2		62.2																									62.2
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	0.3	15.0	46.0			Reorder	6	7	18	25	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	24.0	0.0	24.0																	A								24.0
1	FY 08 GWOT	A	38.2	0.0	38.2																	A								38.2
Total			62.2		62.2																									62.2
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	General Dynamics, Burlington, VT	0.3	15.0	46.0		1	Initial	6	7	22	29
							Reorder	6	7	18	25
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Production rates apply to Hydra Rockets produced at GDATP.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	24.0	0.0	24.0											2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0			0.0
1	FY 08 GWOT	A	38.2	0.0	38.2											4.0	4.0	3.2	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0			0.0
Total			62.2		62.2											6.0	6.0	5.2	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	0.3	15.0	46.0			Reorder	6	7	18	25	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
DEMOLITION MUNITIONS, ALL TYPES (E55400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				38.9							38.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				38.9							38.9
Initial Spares											
Total Proc Cost				38.9							38.9
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes Demolition Munitions, All Types.

Justification:

FY 2008 Base Appropriation:	$30.9 Million
FY 2008 Global War On Terrorism (GWOT):	$8.0 Million
FY 2008 Total	$38.9 Million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: DEMOLITION MUNITIONS, ALL TYPES (E55400)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E50601 Chg Demo Blk C-4 1-1/4 lb M112								5464	229	24			
E51300 Chg Demo BLK Cratering 40 LB								5702	11	526			
E51400 Chg Demo Sheet 25 ft roll								2075	89	37			
E52400 Cap Blasting Non-Elec Inert								18	2	8			
E53100 Chg Demo Shaped M2 15 LB								4578	7	620			
E54100 Cord Detonating Type 1								556	1979				
E60200 Cutter Ctg Act 2 Sec Delay, M21								2806	6	456			
E76701 Cutter HE MK23-0								120	235	511			
E76702 Cutter HE MK24-0								800	4	219			
E76727 Chg, Ltwt MK-171								1137					
E78201 Chg, Demo Sheet Roll 38' (QTY ea)								2450	135	34			
E81305 Cap Blasting Non-Elec,Delay, M14								1947	226	9			
E81306 Cap, Blast Inert Non-El w/70' M15								138	7	5			
E81307 Igniter Time Fuze & Shk Tube, M81								976	112	9			
E81310 Cap Blast Inert Non-El Delay, M14								116	10	12			
E88300 Igniter Electric Match, M79								76	4	19			
E94100 Booster Demo Charge, M151								590	47	13			
E52000 Sel Ltwt Atk Mun (SLAM)								2300	282	8			
E99301 Rapid Wall Breaching Kit M322								4000	689				
E99903 Blast Cap, NonEl:500' Mntube, M21								1234	18	69			
E99905 Blast Cap NonEl:1000' Mntube, M23								1862	24	75			
Total:								**38945**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CHARGE DEMOLITION ROLL M186 (E51400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				89							89
Gross Cost				2.1							2.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				2.1							2.1
Initial Spares											
Total Proc Cost				2.1							2.1
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M186 is a flexible ribbon explosive, 3 in wide x .25 inch thick. It is packaged on a plastic spool with 50 feet of explosive. It is used as a cutting charge against steel targets. The primary users are engineers and explosive ordnance disposal units. It is used for specialized demolition missions and destruction of Improvised Explosive Devices (IED). This item is code A, approved for service use.

Justification:
The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.0 million) procures an additional 87 thousand feet of sheet explosive. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

FY 2008 Base Appropriation: $0.1 Million
FY 2008 Global War On Terrorism (GWOT): $2.0 Million
FY 2008 Total $2.1 Million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CHARGE DEMOLITION ROLL M186 (E51400)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
BASIC APPROPRIATION													
HARDWARE													
EXPLOSIVE 3in x .25in (Per foot)								33	2	23			
Subtotal Hardware								**33**					
PRODUCTION SUPPORT													
PRODUCTION ENGINEERING								41					
QUALITY ASSURANCE								1					
Subtotal Production Support								**42**					
SUBTOTAL BASIC APPROPRIATION								**75**					
GLOBAL WAR ON TERRORISM													
HARDWARE													
EXPLOSIVE 3in x .25in (Per foot)								2000	87	23			
Subtotal Hardware								**2000**					
SUBTOTAL GWOT REQUEST								**2000**					
Total:								**2075**		**23**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CHARGE DEMOLITION ROLL M186 (E51400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EXPLOSIVE 3in x .25in (Per foot)										
FY 2008	To Be Selected	C/FP	Rock Island, IL	May 08	May 09	2	23	Y		
EXPLOSIVE 3in x .25in (Per foot)										
FY 2008	To Be Selected	C/FP	Rock Island, IL	May 08	May 09	87	23			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CHARGE DEMOLITION ROLL M186 (E51400)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EXPLOSIVE 3in x .25in (Per foot)																														
1	FY 08	A	2	0	2								A												2					0
EXPLOSIVE 3in x .25in (Per foot)																														
1	FY 08 GWOT	A	87	0	87																				5	7	7	7	7	54
Total			89		89																				7	7	7	7	7	54
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	7	8	12	20	
1	To Be Selected	10	40	80			Reorder	6	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CHARGE DEMOLITION ROLL M186 (E51400)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EXPLOSIVE 3in x .25in (Per foot)																														
1	FY 08	A	2	2																										0
EXPLOSIVE 3in x .25in (Per foot)																														
1	FY 08 GWOT	A	87	33	54	7	7	8	8	8	8	8																		0
Total			89	35	54	7	7	8	8	8	8	8																		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	7	8	12	20	
1	To Be Selected	10	40	80			Reorder	6	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CHG DEM SHEET ROLL 38 FT (E78201)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				135							135
Gross Cost				2.5							2.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				2.5							2.5
Initial Spares											
Total Proc Cost				2.5							2.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M980 is a flexible sheet explosive 10 in wide x .083 inch thick x 38 feet long. It is easily cut to desired shape and applied with adhesive. The primary users are engineers and explosive ordnance disposal units. It is used for specialized demolition missions and destruction of Improvised Explosive Devices (IED). This item is code A, approved for service use.

Justification:
The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.0 million) procures an additional 122 thousand feet of sheet explosive. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

FY 2008 Base Appropriation: $.05 Million
FY 2008 Global War On Terrorism (GWOT): $2.0 Million
FY 2008 Total $2.5 Million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CHG DEM SHEET ROLL 38 FT (E78201)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
BASIC APPROPRIATION													
HARDWARE													
Sheet explosive 10 x.083 in per ft								213	13	16			
Subtotal Hardware								**213**					
PRODUCTION SUPPORT													
Production Engineering								234					
Quality Assurance								3					
Subtotal Production Support								**237**					
SUBTOTAL BASIC APPROPRIATION								**450**					
GLOBAL WAR ON TERRORISM													
HARDWARE													
Sheet explosive 10 x.083 in/ft								1977	122	16			
Subtotal Hardware								**1977**					
PRODUCTION SUPPORT													
Acceptance Testing								23					
Subtotal Production Support								**23**					
SUBTOTAL GWOT REQUEST								**2000**					
Total:								**2450**		**18**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CHG DEM SHEET ROLL 38 FT (E78201)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASIC APPROPRIATION										
Sheet explosive 10 x.083 in per ft										
FY 2008	To Be Selected	C/OPT	Rock Island, IL	May 08	May 09	13	16	Y		
GLOBAL WAR ON TERRORISM										
Sheet explosive 10 x.083 in/ft										
FY 2008	To Be Selected	C/OPT	Rock Island, IL	May 08	Jun 09	122	16			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CHG DEM SHEET ROLL 38 FT (E78201)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Sheet explosive 10 x.083 in per ft																														
1	FY 08	A	13	0	13								A												11	2				0
Sheet explosive 10 x.083 in/ft																														
1	FY 08 GWOT	A	122	0	122																					9	11	11	11	80
Total			135		135																				11	11	11	11	11	80
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	12	20	
1	To Be Selected	5	12	30			Reorder	6	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CHG DEM SHEET ROLL 38 FT (E78201)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Sheet explosive 10 x.083 in per ft																														
1	FY 08	A	13	13																										0
Sheet explosive 10 x.083 in/ft																														
1	FY 08 GWOT	A	122	42	80	11	11	11	12	12	12	11																		0
Total			135	55	80	11	11	11	12	12	12	11																		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	12	20	
1	To Be Selected	5	12	30			Reorder	6	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
Demolition Kit, Rapid Wall Breach XM322 (E99301)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				689							689
Gross Cost				4.0							4.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				4.0							4.0
Initial Spares											
Total Proc Cost				4.0							4.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M322 Demolition Kit, Rapid Wall Breach, is a man-portable demolition kit that rapidly creates man sized hole in triple brick and reinforced concrete walls. M322 Kit includes: 11 ft Flexible Linear Shaped Charge, 200 ft shock tube initiation system, an attachment device to the target and a carrying bag. There are two training devices associated with the kit. The M323 Collective trainer used detonation cord in lieu of the main charge and can create holes in plywood targets. The M324 is an inert version. This item is code A, approved for service use.

Justification:
The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.0 million) procures an additional 689 Rapid Wall Breaching Kits and associated training devices. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Demolition Kit, Rapid Wall Breach XM322 (E99301)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
GLOBAL WAR ON TERRORISM													
HARDWARE													
M322 Tactical RWBK								2236	689	3246			
M323 RWBK Collective Trainer								201	68	2951			
M423 Inert Trainer								228	68	3360			
Subtotal Hardware								**2665**					
PROGRAM SUPPORT													
Production Engineering								990					
Acceptance Testing								345					
Subtotal Program Support								**1335**					
Total:								**4000**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
Demolition Kit, Rapid Wall Breach XM322 (E99301)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M322 Tactical RWBK										
FY 2008 GWOT	Ensign Bickford Inc Simsbury, CT	SS/OPT	Picatinny, NJ	Mar 08	Mar 09	689	3246	Y		
M323 RWBK Collective Trainer										
FY 2008 GWOT	Ensign Bickford Inc Simsbury, CT	SS/OPT	Picatinny, NJ	Mar 08	Mar 09	68	2951			
M423 Inert Trainer										
FY 2008 GWOT	Ensign Bickford Inc Simsbury, CT	SS/OPT	Picatinny, NJ	Mar 08	Mar 09	68	3360			

REMARKS: The FY2008 contract will be an option to a new contract to be awarded in FY2007.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Demolition Kit, Rapid Wall Breach XM322 (E99301)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M322 Tactical RWBK																														
1	FY 08 GWOT	A	689	0	689						A												57	57	57	57	57	57	57	290
Total			689		689																		57	57	57	57	57	57	57	290
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	15	22	
1	Ensign Bickford Inc, Simsbury, CT	50	150	300			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Demolition Kit, Rapid Wall Breach XM322 (E99301)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M322 Tactical RWBK																														
1	FY 08 GWOT	A	689	399	290	58	58	58	58	58																				0
Total			689	399	290	58	58	58	58	58																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	15	22	
1	Ensign Bickford Inc, Simsbury, CT	50	150	300			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
GRENADES, ALL TYPES (E34000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				82.4							82.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				82.4							82.4
Initial Spares											
Total Proc Cost				82.4							82.4
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes Grenades, All Types.

Justification:

FY 2008 Base Appropriation:	$72.4 Million
FY 2008 Global War On Terrorism (GWOT):	$10.0 Million
FY 2008 Total	$82.4 Million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADES, ALL TYPES (E34000)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E00500 Grenade, Smoke Screening Tng M82								7834	60	130			
E31900 Fuze Grenade Hand Prac M228								28831	6005	5			
E32000 Grenade Hand Frag Delay M67								11215	259	43			
E33700 Grenade, Hand Smoke HC AN-M8								2000	7	278			
E34001 Grenade Hand Smoke Green M18								9861	177	56			
E34002 Grenade Hand Smoke Yellow M18								4123	67	62			
E34003 Grenade Hand Smoke Red M18								2928	44	67			
E34004 Grenade Hand Smoke Violet M18								4119	69	61			
E69300 Grenade Hand Smoke Tng M83								8975	139	64			
E99912 Grenade, Rifle Entry Mun M100								1956	1861	1051			
E99912 Gren Rifle Entry Mun Trn M101								550	3983	138			
Total:								**82392**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
GRENADE SMOKE SCREENING TNG M82 (E00500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				60							60
Gross Cost				7.8							7.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				7.8							7.8
Initial Spares											
Total Proc Cost				7.8							7.8
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M82 Grenade Launcher consist of a plastic cylindrical main body that contains a smoke composition, a burster, a booster lead, and a safe and arm (S&A) mechanism. The S&A mechanism consists of an out-of-line spring loaded slider/bore rider containing an explosive lead and a spring loaded setback lock. This grenade is used with the M250, M239, M243 and similar grenade launchers to provide means to train armored/tactical vehicle crew to employ smoke grenade launchers. This item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($4.0 million) procures an additional 37 thousand grenades. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

FY 2008 Base Appropriation:	$3.8 Million
FY 2008 Main Supplemental Request:	$4.0 Million
FY 2008 Total	$7.8 Million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE SMOKE SCREENING TNG M82 (E00500)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
BASIC APPROPRIATION													
AMMUNITION HARDWARE													
Complete Grenade								2494	23	108			
SubTotal AMMO Hardware								**2494**					
Production Support Costs													
Production Engineering								996					
SubTotal Prod. Support								**996**					
COST - Nonrecurring													
First Article Testing								344					
SubTotal COST - Nonrecurring								**344**					
SUBTOTAL BASIC APPROPRIATION								**3834**					
GLOBAL WAR ON TERRORISM													
AMMUNITION HARDWARE													
Complete Grenade								4000	37	108			
SubTotal AMMO Hardware								**4000**					
SUBTOTAL GWOT REQUEST								**4000**					
Total:								**7834**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
GRENADE SMOKE SCREENING TNG M82 (E00500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASIC APPROPRIATION										
Complete Grenade										
FY 2008	To Be Selected	C/OPT	Rock Island, IL	May 08	Nov 09	23	108			
GLOBAL WAR ON TERRORISM										
Complete Grenade										
FY 2008	To Be Selected	C/OPT	Rock Island, IL	May 08	Mar 10	37	108			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE SMOKE SCREENING TNG M82 (E00500)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Grenade																														
1	FY 08	A	23	0	23								A																	23
Complete Grenade																														
1	FY 08 GWOT	A	37	0	37								A																	37
Total			60		60																									60
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	18	26	
1	To Be Selected	15	50	150			Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE SMOKE SCREENING TNG M82 (E00500)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Grenade																														
1	FY 08	A	23	0	23		5	5	5	5	3																			0
Complete Grenade																														
1	FY 08 GWOT	A	37	0	37						2	5	5	5	5	5	5	5												0
Total			60		60		5	5	5	5	5	5	5	5	5	5	5	5												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	18	26	
1	To Be Selected	15	50	150			Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
GRENADE HAND SMOKE HC AN-M8 (E33700)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				7							7
Gross Cost				2.0							2.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				2.0							2.0
Initial Spares											
Total Proc Cost				2.0							2.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The AN-M8 is a hand-thrown grenade. It consists of an M201 fuze, a grenade body and a hexachloroethane (HC) fill. When ignited it produces a thick screening smoke. The AN-M8 produces harmful hydrochloric fumes that irritate the eyes, throat, and lungs. It should not be used unless soldiers are wearing protective masks. A new, environmentally acceptable mixture will be qualified using FY2007 GWOT supplemental funding. This item is code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.0 million) procures an additional 7 thousand grenades. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE HAND SMOKE HC AN-M8 (E33700)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
GLOBAL WAR ON TERRORISM													
HARDWARE													
Load, Assemble & Pack								346	7	48			
M201 Fuze								46	8	6			
Top and Body Assembly								12	8	2			
SUBTOTAL HARDWARE								**404**					
PRODUCTION SUPPORT													
Production Engineering								979					
Quality Assurance								12					
SUBTOTAL PRODUCTION SUPPORT								**991**					
NON-RECURRING COSTS													
Production Verification Test								300					
TDP Update								155					
First Article Tests								150					
SUBTOTAL NON-RECURRING COSTS								**605**					
Total:								**2000**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
GRENADE HAND SMOKE HC AN-M8 (E33700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble & Pack										
FY 2008	To Be Selected	C/FP	Rock Island, IL	May 08	Nov 09	7	48	N		
M201 Fuze										
FY 2008	Martin Electronics Inc Perry, FL	C/OPT	Rock Island, IL	Mar 08	Nov 08	5	6			
FY 2008	Critical Solutions Inc. Dallas, TX	C/OPT	Rock Island, IL	Mar 08	Nov 08	3	6			
Top and Body Assembly										
FY 2008	Tool Masters Inc. Tuscumbia, AL	C/OPT	Rock Island, IL	Mar 08	Nov 08	8	2			

REMARKS: Schedule assumes timely execution of FY2007 GWOT budget

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE HAND SMOKE HC AN-M8 (E33700)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble & Pack																														
1	FY 08 GWOT	A	7	0	7								A																	7
Total			7		7																									7
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected	5	50	150		1	Initial	6	6	18	24	
							Reorder	6	8	15	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE HAND SMOKE HC AN-M8 (E33700)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble & Pack																														
1	FY 08 GWOT	A	7	0	7		2	2	3																					0
Total			7		7		2	2	3																					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	18	24	
1	To Be Selected	5	50	150			Reorder	6	8	15	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
GRENADE HAND SMOKE GREEN M18 (E34001)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				177							177
Gross Cost				9.9							9.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				9.9							9.9
Initial Spares											
Total Proc Cost				9.9							9.9
Flyaway U/C											
Weapon System Proc U/C											

Description:
The family of M18 colored smoke grenades used for ground-to-air signaling, marking and indicating wind direction. This smoke hand grenade contains approximately one pound of smoke mixture. The smoke mixture is initiated by am M201 pyrotechnic delay-igniting fuze. After initiation, there is a 3-second delay before a dense smoke cloud of colored smoke is produced for about 45 seconds. This item is Code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($4.0 million) procures an additional 75 thousand grenades. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE HAND SMOKE GREEN M18 (E34001)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
BASIC APPROPRIATION													
AMMUNITION HARDWARE													
Load, Assemble, and Pack								4653	102	46			
M201 Fuze								645	107	6			
Top & Bottom Assembly								176	117	2			
SubTotal Hardware								**5474**					
Production Support Costs													
Production Engineering								379					
Quality Assurance								8					
SubTotal Prod. Support								**387**					
SUBTOTAL BASIC APPROPPRIATION								**5861**					
GLOBAL WAR ON TERRORISM													
AMMUNITION HARDWARE													
Load, Assemble, and Pack								3400	75	46			
M201 Fuze								471	79	6			
Top & Bottom Assembly								129	86	2			
SubTotal Hardware								**4000**					
SUBTOTAL GWOT REQUEST								**4000**					
Total:								**9861**		**55**			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature: GRENADE HAND SMOKE GREEN M18 (E34001)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASIC APPROPRIATION										
Load, Assemble, and Pack										
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	Mar 08	Apr 09	102	46			
M201 Fuze										
FY 2008	Martin Electronics Inc. Perry, FL	C/OPT	Rock Island, IL	Mar 08	Nov 08	102	6			
FY 2008	Critical Solutions Inc. Dallas, TX	C/OPT	Rock Island, IL	Mar 08	Nov 08	84	6			
Top & Bottom Assembly										
FY 2008	Tool Masters Inc. Tuscumbia, AL	C/OPT	Rock Island, IL	Mar 08	Nov 08	117	2			
GLOBAL WAR ON TERRORISM										
Load, Assemble, and Pack										
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	Mar 08	Jun 09	75	46			
M201 Fuze										
FY 2008	Martin Electronics Inc. Perry, FL	C/OPT	Rock Island, IL	Mar 08	Apr 09	43	6			
FY 2008	Critical Solutions Inc. Dallas, TX	C/OPT	Rock Island, IL	Mar 08	Apr 09	32	6			
Top & Bottom Assembly										
FY 2008	Tool Masters Inc. Tuscumbia, AL	C/OPT	Rock Island, IL	Mar 08	Apr 09	86	2			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE HAND SMOKE GREEN M18 (E34001)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, and Pack																														
1	FY 08	A	102	0	102						A													44	44	14				0
1	FY 08	AF	1	0	1																					1				0
1	FY 08	SOF	15	0	15																					15				0
Load, Assemble, and Pack																														
1	FY 08 GWOT	A	75	0	75																					14	44	17		0
Total			193		193																			44	44	44	44	17		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Pine Bluff Arsenal, Pine Bluff, AR	50	112	269		1	Initial	6	8	18	26
							Reorder	6	6	13	19
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Other color M18 smoke grenades are produced on the same assembly line. Production will be continuous.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
SIMULATORS, ALL TYPES (E51200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				29.6							29.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				29.6							29.6
Initial Spares											
Total Proc Cost				29.6							29.6
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes Simulators, All Types.

Justification:

FY 2008 Base Appropriation:	$21.6 Million
FY 2008 Global War On Terrorism (GWOT):	$ 8.0 Million
FY 2008 Total	$29.6 Million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIMULATORS, ALL TYPES (E51200)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E48400 SIMULATOR PROJ AIRBURST M74								3475	138	25			
E49700 SIMULATOR PROJ GND BURST M115A2								7072	396	18			
E49900 SIMULATOR BOOBY TRAP FLASH M117								4575	181	252			
E5000 SIMULATOR BOOBY TRAP ILLUM M118								978	28	35			
E50100 SIMULATOR BOOBY TRAP WHIST M119								3658	140	26			
E50200 SIMULATOR HAND GRENADE M116A1								5750	390	15			
E88000 SIMULATOR TARGET HIT M25								285	5	53			
F01000 SIMULATOR MAIN TANK GUN M30								1369	234	6			
F01100 SIMULATOR DIR/INDIR FIRE CUE M31								2446	302	8			
Total:								**29608**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
SIMULATOR PROJ GND BURST M115A2 (E49700)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				396							396
Gross Cost				7.1							7.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				7.1							7.1
Initial Spares											
Total Proc Cost				7.1							7.1
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M115A2 Ground Burst Projectile Simulator is a hand-thrown pyrotechnic device that is used to provide realistic battlefield effects in training. It emits a whistle sound that imitates incoming artillery, followed by a flash and bang that simulates an artillery ground burst. This item is code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.0 million) procures an additional 115 thousand simulators. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

FY 2008 Base Appropriation:	$5.1 Million
FY 2008 Global War On Terrorism (GWOT):	$3.0 Million
FY 2008 Total	$8.1 Million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIMULATOR PROJ GND BURST M115A2 (E49700)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
BASE APPROPRIATION													
HARDWARE													
COMPLETE ROUND								4878	281	17			
Subtotal Hardware								**4878**					
PRODUCTION SUPPORT													
Production Engineering								189					
Quality Assurance								5					
SubTotal Production Support								**194**					
GLOBAL WAR ON TERRORISM													
HARDWARE													
COMPLETE ROUND								2000	115	17			
SUBTOTAL GWOT REQUEST								**2000**					
Total:								**7072**		**18**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
SIMULATOR PROJ GND BURST M115A2 (E49700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASE APPROPRIATION										
COMPLETE ROUND										
FY 2008	Pyrotechnique by Grucci Inc Radford, VA	C/OPT	Rock Island, IL	Mar 08	Mar 09	281	17	Y		
GLOBAL WAR ON TERRORISM										
COMPLETE ROUND										
FY 2008	Pyrotechnique by Grucci Inc Radford, VA	C/OPT	Rock Island, IL	Mar 08	Jan 10	115	17			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR PROJ GND BURST M115A2 (E49700)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08	A	281	0	281						A												30	30	30	30	30	30	30	71
1	FY 08	AF	11	0	11						A																			11
1	FY 08	MC	19	0	19						A																			19
COMPLETE ROUND																														
1	FY 08 GWOT	A	115	0	115																									115
Total			426		426																		30	30	30	30	30	30	30	216
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	18	26	
1	Pyrotechnique by Grucci Inc, Radford, VA	5	15	30			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR PROJ GND BURST M115A2 (E49700)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08	A	281	210	71	30	30	11																						0
1	FY 08	AF	11	0	11			11																						0
1	FY 08	MC	19	0	19			8	11																					0
COMPLETE ROUND																														
1	FY 08 GWOT	A	115	0	115				19	30	30	30	6																	0
Total			426	210	216	30	30	30	30	30	30	30	6																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	18	26	
1	Pyrotechnique by Grucci Inc, Radford, VA	5	15	30			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
SIMULATOR BOOBY TRAP FLASH M117 (E49900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				181							181
Gross Cost				4.6							4.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				4.6							4.6
Initial Spares											
Total Proc Cost				4.6							4.6
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M117 Booby Trap Simulator is a hand-emplaced pyrotechnic device that is used to provide realistic battlefield effects in training. It is set using a trip wire or pressure release device and when triggered produces flash and bang that simulates an explosive device. This item is code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.0 million) procures an additional 82 thousand simulators. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIMULATOR BOOBY TRAP FLASH M117 (E49900)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
BASIC APPROPRIATION													
HARDWARE													
Complete Round								2399	99	24			
Subtotal Hardware								**2399**					
PRODUCTION SUPPORT													
Production Engineering								173					
Quality Assurance								3					
Subtotal Production Support								**176**					
SUBTOTAL BASIC APPROPRIATION								**2575**					
GLOBAL WAR ON TERRORISM													
HARDWARE													
Complete Round								2000	82	24			
SUBTOTAL GWOT REQUEST								**2000**					
Total:								**4575**		**25**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
SIMULATOR BOOBY TRAP FLASH M117 (E49900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASIC APPROPRIATION										
Complete Round										
FY 2008	L3 - Bulova Technologies Mayo, FL	C/OPT	Rock Island, IL	Mar 08	Apr 09	99	24	Y		
GLOBAL WAR ON TERRORISM										
Complete Round										
FY 2008	L3 - Bulova Technologies Mayo, FL	C/OPT	Rock Island, IL	Mar 08	Nov 09	82	24			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR BOOBY TRAP FLASH M117 (E49900)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	99	0	99						A													23	23	23	23	7		0
1	FY 08	MC	77	0	77						A																	16	23	38
Complete Round																														
1	FY 08 GWOT	A	82	0	82																									82
Total			258		258																			23	23	23	23	23	23	120
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	L3 - Bulova Technologies, Mayo, FL	5	20	30		1	Initial	6	8	18	26
							Reorder	6	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Because of a large supplemental buy late in FY06, the FY2007 production will extend one month beyond the FDP. FY2008 will be delivered within the FDP.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR BOOBY TRAP FLASH M117 (E49900)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	99	99																										0
1	FY 08	MC	77	39	38	24	14																							0
Complete Round																														
1	FY 08 GWOT	A	82	0	82		10	24	24	24																				0
Total			258	138	120	24	24	24	24	24																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	18	26	
1	L3 - Bulova Technologies, Mayo, FL	5	20	30			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
SIMULATOR BOOBY TRAP WHISTLING M119 (E50100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				140							140
Gross Cost				3.7							3.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				3.7							3.7
Initial Spares											
Total Proc Cost				3.7							3.7
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M119 Booby Trap Simulator is a hand-emplaced pyrotechnic device that is used to provide realistic battlefield effects in training. It is set using a trip wire or pressure release device and, when triggered, produces a loud whistling noise that simulates an explosive device. This item is code A, approved for service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.0 million) procures an additional 82 thousand simulators. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIMULATOR BOOBY TRAP WHISTLING M119 (E50100)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
BASIC APPROPRIATION													
HARDWARE													
Complete Round								1415	58	24			
Subtotal Hardware								**1415**					
PRODUCTION SUPPORT													
Production Engineering								238					
Quality Assurance								5					
Subtotal Product Support								**243**					
SUBTOTAL BASIC APPROPRIATION								**1658**					
GLOBAL WAR ON TERRORISM													
HARDWARE													
Complete Round								2000	82	24			
Subtotal Hardware								**2000**					
SUBTOTAL GWOT REQUEST								**2000**					
Total:								**3658**		**26**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
SIMULATOR BOOBY TRAP WHISTLING M119 (E50100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASIC APPROPRIATION										
Complete Round										
FY 2008	L3 - Bulova Tech Mayo, FL	C/OPT	Rock Island, IL	Mar 08	Mar 09	58	24	Y		
GLOBAL WAR ON TERRORISM										
Complete Round										
FY 2008	L3 - Bulova Tech Mayo, FL	C/OPT	Rock Island, IL	Mar 08	Jul 09	82	24			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR BOOBY TRAP WHISTLING M119 (E50100)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	58	0	58						A												12	12	12	12	10			0
Complete Round																														
1	FY 08 GWOT	A	82	0	82																						2	12	12	56
Total			140		140																		12	12	12	12	12	12	12	56
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	18	26	
1	L3 - Bulova Tech, Mayo, FL	5	20	44			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR BOOBY TRAP WHISTLING M119 (E50100)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	58	58																										0
Complete Round																														
1	FY 08 GWOT	A	82	26	56	12	12	12	12	8																				0
Total			140	84	56	12	12	12	12	8																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	18	26	
1	L3 - Bulova Tech, Mayo, FL	5	20	44			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
SIMULATOR HAND GRENADE M116A1 (E50200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				390							390
Gross Cost				5.8							5.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				5.8							5.8
Initial Spares											
Total Proc Cost				5.8							5.8
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M116A1 Hand Grenade Simulator is a hand-thrown device. It consist of a cylindrical paper tube containing a sealed charge of photoflash powder. A fuse igniter, Type M3A1, is taped to the outside of the tube, and is joined to the photoflash charge by a safety fuse. This pyrotechnic device is used to simulate battle noises and effect during troop maneuvers. The item is Code A, approved for Service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.0 million) procures an additional 145 thousand simulators. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIMULATOR HAND GRENADE M116A1 (E50200)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
BASIC APPROPRIATION													
AMMUNITION HARDWARE													
M116A1 Simulator Complete								3389	245	14			
SubTotal AMMO Hardware								**3389**					
Production Support Costs													
Production Engineering								355					
Quality Assurance								6					
Subtotal Production Support								**361**					
SUBTOTAL BASIC APPROPRIATION								**3750**					
GLOBAL WAR ON TERRORISM													
AMMUNITION HARDWARE													
M116A1 Simulator Complete								2000	145	14			
SubTotal AMMO Hardware								**2000**					
SUBTOTAL GWOT REQUEST								**2000**					
Total:								**5750**		**15**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
SIMULATOR HAND GRENADE M116A1 (E50200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASIC APPROPRIATION										
M116A1 Simulator Complete										
FY 2008	Ptrotechnique by Grucci Radford, Va	C/OPT	Rock Island, IL	Mar 08	Apr 09	245	14			
GLOBAL WAR ON TERRORISM										
M116A1 Simulator Complete										
FY 2008	Ptrotechnique by Grucci Radford, Va	C/OPT	Rock Island, IL	Mar 08	Dec 09	145	14			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR HAND GRENADE M116A1 (E50200)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08 / Calendar Year 08												Fiscal Year 09 / Calendar Year 09												Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M116A1 Simulator Complete																														
1	FY 08	A	245	0	245						A													6	50	50	50	50	39	0
1	FY 08	AF	24	0	24						A																		11	13
1	FY 08	CG	1	0	1						A																			1
1	FY 08	MC	31	0	31						A																			31
1	FY 08	SOC	70	0	70						A																			70
M116A1 Simulator Complete																														
1	FY 08 GWOT	A	145	0	145																									145
Total			516		516																			6	50	50	50	50	50	260
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	18	26	
1	Ptrotechnique by Grucci, Radford, Va	20	40	50			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR HAND GRENADE M116A1 (E50200)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M116A1 Simulator Complete																														
1	FY 08	A	245	245																										0
1	FY 08	AF	24	11	13	13																								0
1	FY 08	CG	1	0	1	1																								0
1	FY 08	MC	31	0	31	31																								0
1	FY 08	SOC	70	0	70	5	50	15																						0
M116A1 Simulator Complete																														
1	FY 08 GWOT	A	145	0	145			35	50	50	10																			0
Total			516	256	260	50	50	50	50	50	10																			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	18	26	
1	Ptrotechnique by Grucci, Radford, Va	20	40	50			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
Non-Lethal Ammunition, All Types (E91901)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				79.2							79.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				79.2							79.2
Initial Spares											
Total Proc Cost				79.2							79.2
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line item procures Non-Lethal Ammunition, All Types.

Justification:

FY 2008 Base Appropriation:	$25.2 Million
FY 2008 Global War On Terrorism (GWOT):	$54.0 Million
FY 2008 Total	$79.2 Million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Non-Lethal Ammunition, All Types (E91901)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E86400 CTG 12 GA NON-LETH M1012								1000	202	5			
E89000 CTG 40MM NON-LETH M1006								2000	79	25			
E90400 CTG 40MM CROWD DISPERSAL M1029								1602	92	17			
E91800 NON LETHAL CAPABILITY SET (each)								68749	153	449			
E84900 GRENADE, STUN, M84								3000	25	120			
E85101 FUZE, HND GRN XM240 PRAC f/XM102								2635	34	78			
E85115 BODY, HND GRN PRAC STUN								255					
Total:								**79241**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
GRENADE, STUN, M84 (E84900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				25							25
Gross Cost				3.0							3.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				3.0							3.0
Initial Spares											
Total Proc Cost				3.0							3.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M84 Stun Grenade is a non-lethal, hand grenade for distracting and /or disorienting the enemy during hostage rescue missions. The grenade body is made from aluminum and the fuze from zinc. The grenade is designed to penetrate double-paned glass windows and produce an intense flash (2 million candlepowers) and bang (170-180db) upon functioning. The grenade body remains intact and does not produce fragmentation. This item is Code "A" approved for service use.

Justification:
The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($3.0 million) procures an additional 25 thousand grenades. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE, STUN, M84 (E84900)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
GLOBAL WAR ON TERRORISM													
AMMUNITION HARDWARE													
Complete Round	A							2451	25	98			
SubTotal AMMO Hardware								**2451**					
Production Support Costs													
Production Engineering								549					
SubTotal Prod. Support								**549**					
SUBTOTAL GWOT REQUEST													
Total:								**3000**		**120**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
GRENADE, STUN, M84 (E84900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	UPCO Phoenix, AZ	SS/OPT	Picatinny, NJ	Mar 08	Mar 09	25	98			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE, STUN, M84 (E84900)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08														Fiscal Year 09									Later
									Calendar Year 08												Calendar Year 09								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																													
1	FY 08 GWOT	A	25	0	25						A												5	5	5	5	5			0
Total			25		25																		5	5	5	5	5			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	15	23	
1	UPCO, Phoenix, AZ	5	10	25			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG, 12 GA, NON-LETHAL, M1012 (E86400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				202							202
Gross Cost				1.0							1.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				1.0							1.0
Initial Spares											
Total Proc Cost				1.0							1.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The 12 GA Non Lethal cartridge, M1012, is designed to engage single individuals who are taking part in a civil disturbance in area controlled by US Army soldiers during war operations or Stabilization and Support Operations. The projectile consists of a rubber fin stabilized projectile. The projectile is non-lethal, low hazard and non-shrapnel producing, which upon impact, generates a temporary trauma to the body with the intent to confuse, disorient and/or momentarily distract/deter potential threat personnel. This item is Code "A" approved.

Justification:
The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($1.0 million) procures an additional 202 thousand cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 12 GA, NON-LETHAL, M1012 (E86400)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
GLOBAL WAR ON TERRORISM													
AMMUNITION HARDWARE													
Complete Round	A							761	202	4			
SubTotal AMMO Hardware								**761**					
Production Support Costs													
Production Engineering								239					
SubTotal Prod. Support								**239**					
SUBTOTAL GWOT REQUEST								**1000**					
Total:								**1000**		**5**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, 12 GA, NON-LETHAL, M1012 (E86400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008 GWOT	Defense Technologies Corp Jacksonville, FL	SS/OPT	Picatinny, NJ	Mar 08	Mar 09	202	4			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 12 GA, NON-LETHAL, M1012 (E86400)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08 GWOT	A	202	0	202						A												28	28	28	28	28	28	28	6
Total			202		202																		28	28	28	28	28	28	28	6
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Defense Technologies Corp, Jacksonville, FL	40	80	200		1	Initial	6	8	15	23
							Reorder	6	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
This round is also purchased as part of the Non-Lethal Capabilities Set. Production is continuous.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 12 GA, NON-LETHAL, M1012 (E86400)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08 GWOT	A	202	196	6	6																								0
Total			202	196	6	6																								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Defense Technologies Corp, Jacksonville, FL	40	80	200		1	Initial	6	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG 40MM NON-LETHAL M1006 (E89000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				79							79
Gross Cost				2.0							2.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				2.0							2.0
Initial Spares											
Total Proc Cost				2.0							2.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
The 40mm Non-Lethal munition, M1006, is a sponge grenade that is launched from M203 Grenade Launcher without any modifications to the weapon. The M1006 has been designed to incapacitate a targeted individual with non-lethal blunt trauma from 10 to 50 meters. The cartridge incorporates a propulsion system that utilizes smokeless powder. The projectile is made from polyolafin foam and the body utilizes thermoplastic polyester. This item is Code A, approved for Service use.

Justification:
The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($2.0 million) procures an additional 79 thousand cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM NON-LETHAL M1006 (E89000)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
GLOBAL WAR ON TERRORISM													
AMMUNITION HARDWARE													
Complete Round	A							1702	79	21			
SubTotal AMMO Hardware								**1702**					
Production Support Costs													
Production Engineering								279					
Acceptance Testing								19					
SubTotal Prod. Support								**298**					
SUBTOTAL GWOT REQUEST													
Total:								**2000**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 40MM NON-LETHAL M1006 (E89000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	AMTEC CORP Janesville, WI	C/OPT	Picatinny, NJ	Mar 08	Mar 09	79	21			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM NON-LETHAL M1006 (E89000)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08															Fiscal Year 09									Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08 GWOT	A	79	0	79						A												18	18	18	18	7			0
Total			79		79																		18	18	18	18	7			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	AMTEC CORP, Janesville, WI	10	25	50		1	Initial	6	8	15	23
							Reorder	6	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
This round is also purchased as part of the Non-Lethal Capabilities Set. Production is continuous.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG 40MM NON-LETHAL CROWD DISPERSAL, M1029 (E90400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				92							92
Gross Cost				1.6							1.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				1.6							1.6
Initial Spares											
Total Proc Cost				1.6							1.6
Flyaway U/C											
Weapon System Proc U/C											

Description:
The 40mm Crowd Dispersal Cartridge (CDC) is an aluminum cartridge of similar proportions to standard 40mm launcher grenades. The payload is a foam rubber (sponge) projectile. The M1029 is used to incapacitate personnel without any penetration to the individual's body. It is used for riot control, policing, and peace keeping situations. The 40mm M203 Grenade launcher is the only weapon that is authorized to be used to fire the M1029.

Justification:
The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY2008 GWOT ($1.6 million) procures an additional 87 thousand cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM NON-LETHAL CROWD DISPERSAL, M1029 (E90400)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
BASIC APPROPRIATION													
AMMUNITION HARDWARE													
Complete Round								66	5	14			
Subtotal Ammo Hardware								**66**					
Production Support Costs													
Production Engineering								35					
Quality Assurance								1					
SubTotal Prod. Support								**36**					
SUBTOTAL BASIC APPROPRIATION								**102**					
GLOBAL WAR ON TERRORISM													
AMMUNITION HARDWARE													
Complete Round								1225	87	14			
Subtotal Ammo Hardware								**1225**					
Production Support Costs													
Production Engineering								225					
Quality Assurance								50					
SubTotal Prod. Support								**275**					
SUBTOTAL GWOT REQUEST								**1500**					
Total:								**1602**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 40MM NON-LETHAL CROWD DISPERSAL, M1029 (E90400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASIC APPROPRIATION										
Complete Round										
FY 2008	Defense Technologies Inc Jacksonville, FL	SS/OPT	Picatinny, NJ	Mar 08	Mar 09	5	14			
GLOBAL WAR ON TERRORISM										
Complete Round										
FY 2008	Defense Technologies Inc Jacksonville, FL	SS/OPT	Picatinny, NJ	Mar 08	Mar 09	87	14			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM NON-LETHAL CROWD DISPERSAL, M1029 (E90400)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 08	A	5	0	5						A												5							0
Complete Round																														
1	FY 08 GWOT	A	87	0	87																		14	19	19	19	16			0
Total			92		92																		19	19	19	19	16			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Defense Technologies Inc, Jacksonville, FL	10	20	50		1	Initial	6	8	15	23
							Reorder	6	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
This round is also purchased as part of the Non-Lethal Capabilities Set. Production is continuous.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature: NON LETHAL CAPABILITIES SET (E91800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				153							153
Gross Cost				68.7							68.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				68.7							68.7
Initial Spares											
Total Proc Cost				68.7							68.7
Flyaway U/C											
Weapon System Proc U/C											

Description:
The Non-Lethal Capabilities Set (NLCS) is used by soldiers in peacekeeping, civil disturbances, and other operations other than war, to provide the friendly force a non-lethal means to temporarily distract/disorient non-combatants. The set includes Soldier Protection Items, non-lethal munitions, training items and other items. The current set is designed to equip a platoon (30 soldiers). All components of this set are code A, approved for service use.

Justification:
The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($46.5 million) procures an additional 106 platoon level Non-Lethal Capability Sets. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: NON LETHAL CAPABILITIES SET (E91800)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Sets	$	$000	Sets	$	$000	Sets	$	$000	Sets	$
BASIC APPROPRIATION													
HARDWARE													
Set Assembly and Pack								752	47	16			
Riot Control Gear								5646	47	120			
Other Non-Lethal Ammunition								14316					
Subtotal Hardware								**20714**					
PRODUCTION SUPPORT COSTS													
Production Engineering								1150					
Integrated Logistic Support								385					
Subtotal Production Support								**1535**					
NONRECURRING COSTS													
Special Tooling and Test Support													
Total Nonrecurring costs													
SUNTOTAL BASIC APPROPRIATION								**22249**					
GLOBAL WAR ON TERRORISM													
HARDWARE													
Set Assembly and Pack								1689	106	16			
Riot Control Gear								12674	106	120			
Other Non-Lethal Ammunition								32137					
SUBTOTAL HARDWARE								**46500**					
SUBTOTAL GWOT REQUEST								**46500**					
Total:								**68749**		**449**			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature: NON LETHAL CAPABILITIES SET (E91800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Sets	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASIC APPROPRIATION										
Set Assembly and Pack										
FY 2008	Crane Army Ammo Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 08	Mar 09	47	16	Y		
Riot Control Gear										
FY 2008	Aardvark Azusa, CA	SS/FP	Picatinny, NJ	Mar 08	Dec 08	47	120	Y		
GLOBAL WAR ON TERRORISM										
Set Assembly and Pack										
FY 2008	Crane Army Ammo Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 08	Jun 09	106	16			
Riot Control Gear										
FY 2008	Aardvark Azusa, CA	SS/FP	Picatinny, NJ	Mar 08	Mar 09	106	120			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NON LETHAL CAPABILITIES SET (E91800)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Set Assembly and Pack																														
1	FY 08	A	47	0	47						A												12	12	12	11				0
Set Assembly and Pack																														
1	FY 08 GWOT	A	106	0	106																					2	13	13	13	65
Total			153		153																		12	12	12	13	13	13	13	65
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Crane Army Ammo Activity, Crane, IN	1	10	25		1	Initial	6	8	15	23
							Reorder	6	8	12	20
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
Supplemental production will take place at the conclusion of the base appropriation buy. Lead times do not apply.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NON LETHAL CAPABILITIES SET (E91800)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Set Assembly and Pack																														
1	FY 08	A	47	47																										0
Set Assembly and Pack																														
1	FY 08 GWOT	A	106	41	65	13	13	13	13	13																				0
Total			153	88	65	13	13	13	13	13																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	8	15	23	
1	Crane Army Ammo Activity, Crane, IN	1	10	25			Reorder	6	8	12	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
ITEMS LESS THAN $5 MILLION (EA0055)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				8.1							8.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				8.1							8.1
Initial Spares											
Total Proc Cost				8.1							8.1
Flyaway U/C											
Weapon System Proc U/C											

Description:
This budget line includes Miscellaneous Ammunition Items Under $5 million.

FY 2008 Base Appropriation - $6.6 million
FY 2008 Global War on Terrorism (GWOT) - $1.5 million
FY 2008 Total - $8.1 million

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ITEMS LESS THAN $5 MILLION (EA0055)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
CTG 12 GAUGE SHOTGUN 00 BUCKSHOT								155	354	0.44			
CTG 12 GAUGE BREACHING ROUND								2226	712	3.13			
CTG 10 GAUGE BLANK								61	69	0.88			
CTG .30 CAL BLANK								847	2791	0.30			
SPECIAL TRAINING AMMO								1041					
EOD ITEMS FOR PAN DISRUPTER								492					
USAMTU FT BENNING								355					
AMMUNITION PROGRAM SUPPORT								2887					
Total:								**8064**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 1 / Ammunition

P-1 Item Nomenclature
CTG 12 GAUGE BREACHIING ROUND (E92100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				712							712
Gross Cost				2.2							2.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				2.2							2.2
Initial Spares											
Total Proc Cost				2.2							2.2
Flyaway U/C											
Weapon System Proc U/C											

Description:
The M1030 12-Gauge Shotgun cartridge contains a frangible slug consisting of powdered steel with a wax binder. The cartridge id 2.45 inches long with a diameter of 0.88 inches. This cartridge is used to gain access through high doors and entryways. This item is Code A, approved for Service use.

Justification:
FY 2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. FY 2008 GWOT ($1.5 million) procures an additional .538 million cartridges. This requirement is based on operational expenditures and supports approved Army ammunition war-fighter requirements.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 12 GAUGE BREACHIING ROUND (E92100)	Weapon System Type:	Date: February 2007

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
FY 08 BASE APPROPRIATION													
AMMUNITION HARDWARE													
COMPLETE ROUND								485	174	2.79			
H/W SUBTOTAL								**485**					
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING								241					
PROD SUPPORT SUBTOTAL								**241**					
FY 08 GWOT HARDWARE													
AMMUNITION HARDWARE													
COMPLETE ROUND								1500	538	2.79			
H/W SUBTOTAL								**1500**					
Total:								**2226**		**3.13**			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No:
Procurement of Ammunition, Army/ 1/ Ammunition

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 12 GAUGE BREACHIING ROUND (E92100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	TO BE SELECTED	C/OPT	PICATINNY ARSENAL, NJ	Jan 08	May 08	174	2.79	Y		
COMPLETE ROUND										
FY 2008 GWOT	TO BE SELECTED	C/OPT	PICATINNY ARSENAL, NJ	Jan 08	May 08	538	2.79	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 12 GAUGE BREACHIING ROUND (E92100)

Date: February 2007

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 08	A	174	0	174				A				15	15	15	15	15	15	15	15	15	15	15	9						0
1	FY 08	CG	15	0	15				A				1	1	1	1	1	1	1	1	1	1	1	4						0
COMPLETE ROUND																														
1	FY 08 GWOT	A	538	0	538				A				44	44	44	44	44	44	44	44	44	44	44	54						0
Total			727		727								60	60	60	60	60	60	60	60	60	60	60	67						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	4	4	8	
1	TO BE SELECTED	15	100	120			Reorder	3	4	4	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Appropriation: **AMMUNITION**

Activity: 1. **AMMUNITION**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)							
										FY08 Total	
				QTY	COST	QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	****SMALL/MEDIUM CALIBER AMMUNITION****										
2	CTG, 7.62MM, ALL TYPES (E02000)	A									10,000
4	CTG, .50 CAL, ALL TYPES (E08000)	A									13,500
6	CTG, 25MM, ALL TYPES (E08200)	A									15,000
7	CTG, 30MM, ALL TYPES (ER8120)	A									40,000
8	CTG, 40MM, ALL TYPES (ER8001)	A									75,000

	SUB-ACTIVITY TOTAL										**153,500**
	****ARTILLERY AMMUNITION****										
15	CTG, ARTY, 105MM, ALL TYPES										10,000
18	MODULAR ARTILLERY CHARGE SYSTEM (MACS) (E27501)										20,000

	SUB-ACTIVITY TOTAL										**30,000**
	****ROCKETS****										
24	SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)										20,000
25	ROCKET, HYDRA 70, ALL TYPES (E34000)										28,000

	SUB-ACTIVITY TOTAL										**48,000**

Appropriation: **AMMUNITION**

Activity: 1. **AMMUNITION**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST							FY08 Total	
				QTY	COST	QTY	COST	QTY	COST	QTY	COST
(1)	(2)			(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	****OTHER AMMUNITION****										
26	DEMOLITION MUNITIONS, ALL TYPES (E55400)	A									8,000
27	GRENADES, ALL TYPES (E34000)	B									10,000
29	SIMULATORS, ALL TYPES (E51200)	A									8,000

	SUB-ACTIVITY TOTAL										**26,000**
	****MISCELLANEOUS****										
31	NON-LETHAL AMMUNITION, ALL TYPES (E91901)	A									54,000
33	ITEMS LESS THAN $5 MILLION (EA0055)	A									1,500

	SUB-ACTIVITY TOTAL										**55,500**
	ACTIVITY TOTAL										**313,000**