

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
FY 2004/FY 2005 Biennial Budget Submission

PROCUREMENT OF AMMUNITION, ARMY

APPROPRIATION

February 2003

PROCUREMENT OF AMMUNITION, ARMY

APPROPRIATION LANGUAGE

For construction, procurement, production, and modification of ammunition, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including ammunition facilities authorized by Section 2854, Title 10, United States Code, and the land necessary therefor, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; demilitarization of munitions; and other expenses necessary for the foregoing purposes; \$1,309,966,000 in fiscal year FY2004 to remain available for obligation until September 30, 2006.

**COMPARISON OF FY 2003 PROGRAM REQUIREMENTS
AS REFLECTED IN THE FY 2003 BUDGET
WITH THE FY 2003 PROGRAM REQUIREMENTS AS
SHOWN IN THE FY 2004/FY 2004 BUDGET
SUMMARY OF REQUIREMENTS (In Millions of Dollars)**

Appropriation Procurement of Ammunition, Army	FY 2003 Requirements Per FY 2003 Budget	FY 2003 Requirements Per FY 2004 Amended Budget	Increase or (Decrease)
Activity 1 - Ammunition	1,046	1,110	64
Activity 2 - Ammunition Production Support	113	124	11
Reimbursable Program	<u>524</u>	<u>524</u>	<u>0</u>
	1,683	1,758	75

EXPLANATION BY ACTIVITY

Activity 1 -- Ammunition -- The net increase (\$+64M) is the resulted from congressinal adjustments for the Ctg, 5.56mm, All Types (+\$12.1M); Ctg, 7.62mm, All Types +\$2.2M); Ctg, 9mm, All Types (\$3.0M); Ctg, .50 Cal, All Types (\$8.0M); Ctg, 25mm, All Types (\$34.2M); Ctg, 40mm, All Types (-\$2.1M); 81mm Mortar, All Types (+\$3.2M); Ctg, Mortar, 120mm, All Types (\$6.5M); Ctg, Tank, 105mm, All Types (-\$6.0M); Ctg, Artillery, 105mm HE M! w/o Fuze (+\$1.6M); Projectile 155 Millimeter DP Basebled M864 (-\$8.0M); Proj Artillery 155mm HE M107 (+\$2.3M); Mine, Training, All Types (-\$8.7M); Wide Area Munition (-\$12.5M); Bunker Defeating Munition (+\$5.0M); Rocket, Hydra 70, All Types (+\$30.0M); Demolition Munitions, All Types (+\$3.9M); Grenades, All Types (\$3.2M); Signals, All Types (+\$1.0M); Items Less Than \$5 Million (+\$0.3M); and Ammunition Peculiar Equipment (+\$1.5M).

Reductions were made for Section 8135 Economic Assumptions (-\$6.3M) and FY 2003 Transfers (-\$10.8M).

Activity 2 -- Ammunition Production Support -- The net increase (\$11.0M) resulted from Congressional adjustment for Provision of Industrial Facilities (\$+1.0), Conventional Ammunition Demilitarization (\$+5.0M), and ARMS Initiative (\$+7.0).

Reductions were made for Section 8135 Economic Assumptions (-\$0.7M) and FY 2003 Transfers (-\$1.2M).

**COMPARISON OF FY 2003 PROGRAM REQUIREMENTS
AS REFLECTED IN THE FY 2004/FY 2005 BUDGET
WITH THE FY 2004 PROGRAM REQUIREMENTS AS
SHOWN IN THE FY 2004/FY 2005 BUDGET
SUMMARY OF REQUIREMENTS (In Millions of Dollars)**

Appropriation	FY 2003 Requirements Per FY 2004/FY 2005 Budget	FY 2004 Requirements Per FY 2004/FY 2005 Budget	Increase or (Decrease)
Procurement of Ammunition, Army			
Activity 1 - Ammunition	1,110	1,171	61
Activity 2 - Ammunition Production Support	124	139	15
Reimbursable Program	<u>524</u>	<u>891</u>	<u>367</u>
	1,758	2,201	443

EXPLANATION BY ACTIVITY

Activity 1 = Increases in Activity 1 reflects funding to support the Army's new training strategy. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 resulting in major increases in small arms, 40mm projectiles, grenades, simulators, and signals. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

Activity 2 = Increases in Activity reflect the transfer of demilitarization for missiles to the Procurement of Ammunition, Army Demilitarization Account (\$+7.1M), increased funding for the conventional ammunition demilitarization program (+\$23.4M), and decreased funding for the ARMS Initiative (-\$6.8M) and Provisioning of Industrial Facilities (-\$8.6M).

Reimbursable Program = FY04 reimbursable program increases reflecting a higher projection of orders as a result of the global war on terrorism.

**COMPARISON OF FY 2004 PROGRAM REQUIREMENTS
AS REFLECTED IN THE FY 2004/FY 2005 BUDGET
WITH THE FY 2004 PROGRAM REQUIREMENTS AS
SHOWN IN THE FY 2004/FY 2005 BUDGET
SUMMARY OF REQUIREMENTS (In Millions of Dollars)**

Appropriation Procurement of Ammunition, Army	FY 2004 Requirements Per FY 2004/FY 2005 Budget	FY 2005 Requirements Per FY 2004/FY 2005 Budget	Increase or (Decrease)
Activity 1 - Ammunition	1,171	982	(189)
Activity 2 - Ammunition Production Support	139	153	14
Reimbursable Program	<u>891</u>	<u>1,014</u>	<u>123</u>
	2,201	2,149	(52)

EXPLANATION BY ACTIVITY

Activity 1 = The FY 2005 program decreased because training requirements are not fully funded. The Army plans to reallocate funds prior to the next budget submission to continue to support training at the higher level reflected in FY 2004.

Activity 2 = Increases in Activity 2 reflect a slight increase in support for the Conventional Ammunition Demilitarization program.

Reimbursable Program = FY05 reimbursable program increases reflecting a higher projection of orders as a result of the global war on terrorism.

DEPARTMENT OF THE ARMY
 FY 004/05 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
 February 2003

Appropriation: ****AMMUNITION****

Activity: **1. **AMMUNITION****

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)								
				FY 02		FY 03		FY04		FY05		
				QTY	COST			QTY	COST	QTY	COST	
(1)	(2)	(3)	(4)	(5)	(6)			(7)	(8)	(9)	(10)	
	SMALL/MEDIUM CALIBER AMMUNITION											
1	CTG, 5.56MM, ALL TYPES (E00700)	A			73,945		100,429		183,731		81,911	
2	CTG, 7.62MM, ALL TYPES (E02000)	A			20,078		17,899		65,414		30,757	
3	CTG, 9MM, ALL TYPES (EA3000)	A			2,627		16,257		5,557		6,697	
4	CTG, .50 CAL, ALL TYPES (E08000)	A			34,383		57,708		60,484		38,059	
5	CTG, 20MM, ALL TYPES (E08900)	A			84							
6	CTG, 25MM, ALL TYPES (E08200)	A			60,758		66,218		8,812		45,204	
7	CTG, 30MM, ALL TYPES (ER8120)	A			9,696		9,646		12,941		10,950	
8	CTG, 40MM, ALL TYPES (ER8001)	A			23,347		68,518		126,994		60,993	
	SUB-ACTIVITY TOTAL				224,918		336,675		463,933		274,571	
	MORTAR AMMUNITION											
9	60MM MORTAR, ALL TYPES (E89600)				44,857		31,215		45,408		25,781	
10	81MM MORTAR, ALL TYPES (E76000)				12,603		6,680		14,104		4,602	
11	CTG, MORTAR, 120MM, ALL TYPES (E25500)	B			62,785		56,062		53,621		38,296	
	SUB-ACTIVITY TOTAL				120,245		93,957		113,133		68,679	

Appropriation: ****AMMUNITION****

Activity: **1. **AMMUNITION****

DEPARTMENT OF THE ARMY
 FY 004/05 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
 February 2003

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)								
				FY 02		FY 03		FY 04		FY 05		
				QTY	COST			QTY	COST	QTY	COST	
(1)	(2)	(3)	(4)	(5)	(6)			(7)	(8)	(9)	(10)	
	TANK AMMUNITION											
12	CTG TANK 105MM: ALL TYPES (E22203)				5,966		7,978		20,607		27,419	
13	120MM TANK TRAINING, ALL TYPES (E89700)				142,771		152,612		134,270		137,148	
14	CTG, TANK, 120MM TACTICAL, ALL TYPES (E78012)				35,178		42,597		42,408		49,845	
	SUB-ACTIVITY TOTAL				183,915		203,187		197,285		214,412	
	ARTILLERY AMMUNITION											
15	CTG, ARTY, 75MM, ALL TYPES (E15101)	A			1,508		4,137		34			
16	CTG, ARTY, 105MM, ALL TYPES (E21101)	A			5,364		31,559		30,151		38,695	
17	CTG, ARTY, 155MM, ALL TYPES (E89500)	A			46,408		47,565		77,781		76,275	
18	REMOTE AREA DENIAL ARTILLERY MUNITION (RADAM) (E67505)				3,945							
19	MODULAR ARTILLERY CHARGE SYSTEM (MACS) (E27501)	A			71,564		120,555		78,949		88,421	
	SUB-ACTIVITY TOTAL	A			128,789		203,816		186,915		203,391	
	ARTILLERY FUZES											
20	ARTILLERY FUZES, ALL TYPES (ER8000)	A			52,535		68,131		47,400		56,677	
	SUB-ACTIVITY TOTAL				52,535		68,131		47,400		56,677	

Appropriation: ****AMMUNITION****

Activity: 1. ****AMMUNITION****

DEPARTMENT OF THE ARMY
 FY 004/05 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
 February 2003

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)								
				FY 02		FY 03		FY 04		FY 05		
				QTY	COST			QTY	COST	QTY	COST	
(1)	(2)	(3)	(4)	(5)	(6)			(7)	(8)	(9)	(10)	
	MINES											
21	MINE, TRAINING, ALL TYPES (EA0800)				1,496		3,940					
22	MINE AT VOLCANO: ALL TYPES (E72501)	A			6,918							
23	MINE, CLEARING CHARGE, ALL TYPES (E75100)	A			5,472		6,678		14,564			7,637
24	WIDE AREA MUNITIONS (WAM), ALL TYPES (E78101)				6,516							
25	ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)				-----		-----		-----			34,863
	SUB-ACTIVITY TOTAL	B					20,402		14,564			42,500
	ROCKETS											
26	SHOULDER FIRED ROCKETS, ALL TYPES (E37300)	A			3,485		12,601		13,836			8,217
27	ROCKET, HYDRA 70, ALL TYPES (E34000)	A			135,051		51,606		21,981			14,689
	SUB-ACTIVITY TOTAL						138,536		64,207			22,906
	OTHER AMMUNITION											
28	DEMOLITION MUNITIONS, ALL TYPES (E55400)	A			17,393		24,724		24,959			24,709
29	GRENADES, ALL TYPES (E34000)	B			24,010		40,155		27,010			27,390
30	SIGNALS, ALL TYPES (E46900)	A			3,719		12,685		8,999			7,459
31	SIMULATORS, ALL TYPES (E51200)	A			3,395		3,883		9,035			3,486
	SUB-ACTIVITY TOTAL						48,517		70,003			63,044

Appropriation: ****AMMUNITION****

Activity: 1. ****AMMUNITION****

DEPARTMENT OF THE ARMY
 FY 004/05 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
 February 2003

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)								
				FY 02		FY 03		FY 04		FY 05		
				QTY	COST			QTY	COST	QTY	COST	
(1)	(2)	(3)	(4)	(5)	(6)			(7)	(8)	(9)	(10)	
	MISCELLANEOUS											
32	AMMO COMPONENTS, ALL TYPES (EB0016)	A			3,394			7,832		10,529		10,688
33	NON-LETHAL AMMUNITION, ALL TYPES (E91901)				15,383			5,801				
34	CAD/PAD, ALL TYPES (EA0003)	A			2,578			4,727		4,808		4,754
35	ITEMS LESS THAN \$5 MILLION (EA0055)	A			18,466			7,395		7,697		5,170
36	AMMUNITION PECULIAR EQUIPMENT (EA0575)	A			7,213			6,197		7,415		7,373
37	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)	A			7,757			5,747		11,868		7,908
38	CLOSEOUT LIABILITIES (EA85000)				6,179			9,865		98		
	SUB-ACTIVITY TOTAL				60,970			47,564		42,415		35,893
	ACTIVITY TOTAL				978,827			1,109,602		1,171,465		982,073

Appropriation: ****AMMUNITION****

Activity: 1. ****AMMUNITION****

DEPARTMENT OF THE ARMY
 FY 004/05 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
 February 2003

Appropriation: ****AMMUNITION****

Activity: **2. **AMMUNITION PRODUCTION BASE SUPPORT****

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)									
				FY 02		FY 03		FY 04		FY 05			
				QTY	COST			QTY	COST	QTY	COST		
(1)	(2)	(3)	(4)	(5)	(6)			(7)	(8)	(9)	(10)		
	PRODUCTION BASE SUPPORT												
39	PROVISION OF INDUSTRIAL FACILITIES (EP1000)				65,515			42,993			33,570		33,314
40	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)				13,626			6,884			13,020		9,532
41	MAINTENANCE OF INACTIVE FACILITIES (EP1500)				14,124			8,944			9,664		9,597
42	CONVENTIONAL AMMO DEMILITARIZATION (EP1800)				57,691			54,195			77,592		95,372
43	ARMS INITIATIVE (EP2500)				21,694			11,481			4,655		4,743
	SUB-ACTIVITY TOTAL				172,650			124,497			138,501		152,558
	ACTIVITY TOTAL				172,650			124,497			138,501		152,558
	APPROPRIATION TOTAL				1,151,477			1,234,099			1,309,966		1,134,631

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BLIN	SSN	Nomenclature	Page
1	E00700	CTG, 5.56MM, ALL TYPES	1
2	E02000	CTG, 7.62MM, ALL TYPES	55
3	EA3000	CTG, 9MM, ALL TYPES	77
4	E08000	CTG, .50 CAL, ALL TYPES	91
5	E08900	CTG, 20MM, ALL TYPES	113
6	E08200	CTG, 25MM, ALL TYPES	115
7	ER8120	CTG, 30MM, ALL TYPES	137
8	ER8001	CTG, 40MM, ALL TYPES	144
9	E89600	60MM MORTAR, ALL TYPES	175
10	E76000	81MM MORTAR, ALL TYPES	209
11	E25500	CTG, MORTAR, 120MM, ALL TYPES	219
12	E22203	CTG TANK 105MM: ALL TYPES	253
13	E89700	120MM TANK TRAINING, ALL TYPES	265
14	E78012	Ctg, Tank, 120mm Tactical, All Types	282
15	E15101	CTG, ARTY, 75MM: ALL TYPES	296
16	E21101	CTG, ARTY, 105MM: ALL TYPES	298
17	E89500	CTG, ARTY, 155MM, ALL TYPES	307
18	E67505	REMOTE AREA DENIAL ARTILLERY MUNITION (RADAM)	324
19	E27501	Modular Artillery Charge System (MACS), All Types	325
20	ER8000	ARTILLERY FUZES, ALL TYPES	341
21	EA0800	MINE, TRAINING, ALL TYPES	361

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BLIN	SSN	Nomenclature	Page
22	E72501	Mine AT VOLCANO,: All Types	363
23	E75100	MINE, CLEARING CHARGE, ALL TYPES	369
24	E78101	WIDE AREA MUNITIONS (WAM), ALL TYPES	385
25	E95900	ANTIPERSONNEL LANDMINE ALTERNATIVES	387
26	EA4000	SHOULDER FIRED ROCKETS, ALL TYPES	393
27	E37300	ROCKET, HYDRA 70, ALL TYPES	405
28	E55400	DEMOLITION MUNITIONS, ALL TYPES	433
29	E34000	GRENADES, ALL TYPES	445
30	E46900	SIGNALS, ALL TYPES	459
31	E51200	SIMULATORS, ALL TYPES	466
32	EB0016	AMMO COMPONENTS, ALL TYPES	474
33	E91901	Non-Lethal Ammunition, All Types	477
34	EA0003	CAD/PAD ALL TYPES	483
35	EA0055	ITEMS LESS THAN \$5 MILLION	484
36	EA0575	AMMUNITION PECULIAR EQUIPMENT	486
37	EA0550	FIRST DESTINATION TRANSPORTATION (AMMO)	487
38	EA8500	CLOSEOUT LIABILITIES	488
39	EP1000	PROVISION OF INDUSTRIAL FACILITIES	490
40	EP2000	LAYAWAY OF INDUSTRIAL FACILITIES	499
41	EP1500	MAINTENANCE OF INACTIVE FACILITIES	504
42	EP1800	CONVENTIONAL MUNITIONS DEMILITARIZATION	506

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BLIN	SSN	Nomenclature	Page
43	EP2500	ARMS INITIATIVE	508

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, 5.56MM, ALL TYPES (E00700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1958.1	81.2	73.9	100.4	183.7	81.9	77.5	111.1	113.5	129.7		2911.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1958.1	81.2	73.9	100.4	183.7	81.9	77.5	111.1	113.5	129.7		2911.1
Initial Spares												
Total Proc Cost	1958.1	81.2	73.9	100.4	183.7	81.9	77.5	111.1	113.5	129.7		2911.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 5.56MM ALL TYPES.

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 \$75.7 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, 5.56MM, ALL TYPES (E00700)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 5.56MM BALL M193					16819	60068	0.28	2311	9395	0.25	4742	21648	0.22
DUMMY CARTRIDGE 5.56MM M232 INERT											98	188	0.52
CTG 5.56MM BLANK M200		9218	90983	0.10	6132	60757	0.10	20531	203075	0.10	6825	64171	0.11
CTG 5.56MM BLANK M200 LINKED F/SAW		1234	2990	0.41	3775	11620	0.33	21115	92910	0.23	9156	32071	0.29
CTG 5.56MM TRACER M856 F/M16A2								6804	23693	0.29	2290	5819	0.39
CTG 5.56MM BALL M855 F/M16A2		24532	105465	0.23	8306	36398	0.23		137				
CTG 5.56MM BALL M855 LINKED F/SAW		747	1637	0.46	4682	12798	0.37		33				
CTG 5.56MM 4 BALL/1 TR M856 F/SAW		18389	42603	0.43	27937	88144	0.32	33921	102760	0.33	21487	63659	0.34
CTG 5.56MM M855 W/M27 LINK		4488	6494	0.69	2573	4489	0.57	9050	21418	0.42	5762	11741	0.49
CTG 5.56MM M855 10 RD CLIP,M2A1 BOX					11695	26437	0.44	59000	180943	0.33	12585	37215	0.34
CTG 5.56MM M855 10 RD CLIP COMM		11828	21482	0.55	15004	37223	0.40	29259	98134	0.30	17399	49775	0.35
CTG 5.56MM ARMOR PIERCING M995		3509	3363	1.04	3506	2558	1.37	1570	864	1.82	1567	847	1.85

DERF funding detailed on P-40 is not included on this form													
Total		73945			100429			183731			81911		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 5.56MM BALL M193 (E00701)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	12875669			60068	9395	21648	21661	21972	18627	18172		13047212
Gross Cost	916.6	0.0		16.8	2.3	4.7	4.8	5.0	4.9	4.9		960.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	916.6	0.0		16.8	2.3	4.7	4.8	5.0	4.9	4.9		960.2
Initial Spares												
Total Proc Cost	916.6	0.0		16.8	2.3	4.7	4.8	5.0	4.9	4.9		960.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M193 ball cartridge has a bullet with a copper alloy jacket and a lead antimony alloy core. This round is fired from the M16 and M16A1 rifles. This item is Code A, approved for service use.

Justification:

This item is a training standard item. The FY 2004/2005 procurements support annual peacetime training and build war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1975

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 5.56MM BALL M193 (E00701)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack				16212	60068	0.27	2136	9395	0.23	4512	21648	0.21	
Box Metal M2A1				507	73	6.91	74	11	6.54	174	26	6.66	
SubTotal AMMO Hardware				16719			2210			4686			
Production Support Costs													
Production Engineering				72			95			51			
Quality Assurance				5			6			5			
Industrial Stock Support				23									
SubTotal Prod. Support				100			101			56			
Total				16819		0.28	2311		0.25	4742		0.22	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 5.56MM BALL M193 (E00701)

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, and Pack										
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	60068	0.27	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	9395	0.23	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	21648	0.21	Y		
Box Metal M2A1										
FY 2003	Brockway Standard Homerville, GA	C/FP	JMC, Rock Island, IL	Feb 2003	Jul 2003	73	6.91	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Jan 2004	Jul 2004	11	6.54	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Jan 2005	Jul 2005	26	6.66	Y		

REMARKS: TBS - To Be Selected

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 5.56MM BLANK M200 (E01100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	3217678	59893	90983	60757	203075	64171	63613	129048	151961	152865		4194044
Gross Cost	303.9	5.7	9.2	6.1	20.5	6.8	6.9	14.3	17.3	17.8		408.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	303.9	5.7	9.2	6.1	20.5	6.8	6.9	14.3	17.3	17.8		408.6
Initial Spares												
Total Proc Cost	303.9	5.7	9.2	6.1	20.5	6.8	6.9	14.3	17.3	17.8		408.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M200 blank cartridge is used for training and ceremonial purposes in M16 series rifles and M4 series carbines fitted with a blank firing adapter. The cartridge case mouth is "rosette crimp" closed and sealed with lacquer. The cartridge is commercial carton packed and is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: Prior to 1977

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 40,842 thousand rounds/\$5.0 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 5.56MM BLANK M200 (E01100)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		8534	90983	0.09	5675	60757	0.09	19272	203075	0.09	6398	64171	0.10
Box Metal M2A1		533	81	6.58	374	54	6.91	1181	181	6.54	380	57	6.66
SubTotal AMMO Hardware		9067			6049			20453			6778		
Production Support Costs													
Production Engineering		66			68			76			45		
Acceptance Testing		9			7			2			2		
Interim Transportation		1											
Industrial Stock Support		75			8								
SubTotal Prod. Support		151			83			78			47		
----- DERF funding detailed on the P-40 is not included on this form.													
Total		9218		0.10	6132		0.11	20531		0.11	6825		0.11

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 5.56MM BLANK M200 (E01100)

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, and Pack										
FY 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2002	Feb 2003	90983	0.09			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Nov 2003	60757	0.09	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	203075	0.09	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	64171	0.10	Y		
Box Metal M2A1										
FY 2002	Brockway Standard Homerville, GA	C/FP	JMC, Rock Island, IL	Mar 2002	Jul 2002	81	6.58			
FY 2003	Brockway Standard Homerville, GA	C/FP	JMC, Rock Island, IL	Feb 2003	Jul 2003	54	6.91	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Jan 2004	Jul 2004	181	6.54	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Jan 2005	Jul 2005	57	6.66	Y		

REMARKS: TBS - To Be Selected

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows: FY 2002 (40,842 thousand rounds/\$5.0 million). Contract will be SS/FP with Alliant Tech (LCAAP), Independence, Mo. The PCO is located at JMC, Rock Island, IL. Contract will be awarded with a planned procurement buy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	320876	23443	2990	11620	92910	32071	32543	39709	50104	52674		658940
Gross Cost	89.0	5.9	1.2	3.8	21.1	9.2	9.5	11.9	15.3	16.5		183.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	89.0	5.9	1.2	3.8	21.1	9.2	9.5	11.9	15.3	16.5		183.3
Initial Spares												
Total Proc Cost	89.0	5.9	1.2	3.8	21.1	9.2	9.5	11.9	15.3	16.5		183.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M200 blank cartridge is linked in belts with the M27 link and is used for training purposes in the M249 machinegun fitted with a blank firing adapter. The cartridge case mouth is "rosette crimp" closed and sealed with lacquer. The two hundred round cartridge belts are packed in ammo containers which attach to the machinegun. It is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1983

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		1115	2990	0.37	3732	11620	0.32	21035	92910	0.23	9082	32071	0.28
SubTotal AMMO Hardware		1115			3732			21035			9082		
Production Support Costs													
Production Engineering		106			35			78			71		
Quality Assurance		4			3			2			3		
Industrial Stock Support		9			5								
SubTotal Prod. Support		119			43			80			74		
Total		1234		0.41	3775		0.33	21115		0.23	9156		0.29

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)

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 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2002	Mar 2003	2990	0.37			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	11620	0.32	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	92910	0.23	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	32071	0.28	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG 5.56MM BALL M855 F/M16A2 (E04601)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1235271	9512	105465	36398								1386646
Gross Cost	337.7	2.1	24.5	8.3	0.1							372.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	337.7	2.1	24.5	8.3	0.1							372.8
Initial Spares												
Total Proc Cost	337.7	2.1	24.5	8.3	0.1							372.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M855 ball cartridge has a bullet with conical steel insert and a lead antimony alloy cylindrical core in a copper alloy jacket. This cartridge is identified by a green colored bullet tip and is packed in ten round clips in a military type package. The cartridge is intended for M16A2, M16A3 and M16A4 rifles as well as M4 and M4A1 carbines. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. Procurement supports annual peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals. The FY 2004 program funds annualized engineering support.

TYPE CLASSIFICATION DATE: 1982

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 98,023 thousand rounds/\$22.089 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 5.56MM BALL M855 F/M16A2 (E04601)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		22949	105465	0.22	7451	36398	0.20						
Box Metal M2A1		847	129	6.58	307	44	6.91						
SubTotal AMMO Hardware		23796			7758								
Production Support Costs													
Production Engineering		326			202			134					
Quality Assurance		14			335			3					
Interim Transportation		1											
Industrial Stock Support		198			11								
Sub Total Prod. Support		539			548			137					
COST - Nonrecurring													
Value Engineering Change Proposal		197											
Sub Total Cost - Nonrecurring		197											
----- DERF funding detailed on the P-40 is not included on this form.													
Total		24532		0.23	8306		0.23	137					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 5.56MM BALL M855 F/M16A2 (E04601)

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, and Pack										
FY 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Dec 2001	Oct 2002	105465	0.22			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Dec 2003	36398	0.20	Y		
Box Metal M2A1										
FY 2002	Brockway Standard Homerville, GA	C/FP	JMC, Rock Island, IL	Mar 2002	Jul 2002	129	6.58			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Jul 2003	44	6.91	Y		

REMARKS: TBS - To Be Selected

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows: FY 2002 (98,023 thousand rounds/\$22.09 million. Contract will be SS/FP with Alliant Tech (LCAAP, Independence, MO). The PCO is located at JMC, Rock Island, IL. Contract will be awarded with a planned procurement buy.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
CTG 5.56MM TRACER M856 F/M16A2 (E04602)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	92637				23693	5819	5804	9504	10817	13652		161926
Gross Cost	30.0				6.8	2.3	2.5	3.5	4.2	5.4		54.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.0				6.8	2.3	2.5	3.5	4.2	5.4		54.8
Initial Spares												
Total Proc Cost	30.0				6.8	2.3	2.5	3.5	4.2	5.4		54.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M856 tracer cartridge's bullet delivers a visible red light signature through its trajectory. The cartridge is identified by an orange colored bullet tip. The cartridge is intended for M16A2, M16A3 and M16A4 rifles as well as M4 and M4A1 carbines. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2004/2005 procurements support annual peacetime training and build a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 3,956 thousand rounds/\$2.0 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 5.56MM TRACER M856 F/M16A2 (E04602)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack							6546	23693	0.28	2188	5819	0.38	
Box Metal M2A1							192	29	6.54	48	7	6.66	
SubTotal AMMO Hardware							6738			2236			
Production Support Costs													
Production Engineering							56			47			
Quality Assurance							10			7			
SubTotal Prod. Support							66			54			
----- DERF funding detailed on the P-40 is not included on this form.													
Total							6804		0.29	2290		0.40	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 5.56MM TRACER M856 F/M16A2 (E04602)

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, and Pack										
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	23693	0.28	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	5819	0.38	Y		
Box Metal M2A1										
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Jan 2004	Jul 2004	29	6.54	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Jan 2005	Jul 2005	7	6.66	Y		

REMARKS: TBS - To Be Selected

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows: FY 2002 (3,956 thousand rounds/\$2.0 million. Contract will be SS/FP with Alliant Tech (LCAAP), Independence, MO. The PCO is located at JMC, Rock Island, IL. Contract will be awarded with a planned procurement buy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition					P-1 Item Nomenclature CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)							
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	424950	101523	42603	88144	102760	63659	65881	73295	76794	105089		1144698
Gross Cost	161.6	30.8	18.4	27.9	33.9	21.5	21.7	25.4	27.2	38.1		406.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	161.6	30.8	18.4	27.9	33.9	21.5	21.7	25.4	27.2	38.1		406.6
Initial Spares												
Total Proc Cost	161.6	30.8	18.4	27.9	33.9	21.5	21.7	25.4	27.2	38.1		406.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M855 ball cartridge and the M856 tracer cartridges are linked in a four ball cartridges and one tracer cartridge with the M27 link for use in the M249 machinegun. The cartridges are linked in a two hundred round belt and packed in a plastic ammo container which attaches directly to the weapon. The M855 ball cartridge has a bullet with conical steel insert and a lead antimony alloy cylindrical core in a copper alloy jacket. The ball cartridge is identified by a green colored bullet tip. The 5.56mm, M856 tracer cartridge's bullet delivers a visible red light signature through its trajectory. It is ballistically matched to the M855 cartridges. The tracer cartridge is identified by an orange colored bullet tip. This item is Code A, approved for service use.

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1982

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 26,032 thousand rounds/\$10.0 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 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		18068	42603	0.42	27765	88144	0.32	33746	102760	0.33	20995	63659	0.33
SubTotal AMMO Hardware		18068			27765			33746			20995		
Production Support Costs													
Production Engineering		167			128			172			24		
Quality Assurance		4			5			3			468		
Industrial Stock Support		150			39								
SubTotal Prod. Support		321			172			175			492		
----- DERF funding detailed on the P-40 is not included on this form.													
Total		18389		0.43	27937		0.32	33921		0.34	21487		0.34

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)

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 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2002	Oct 2003	42603	0.42			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Jan 2004	88144	0.32	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	102760	0.33	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	63659	0.33	Y		

REMARKS: Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows: FY 2002 (26,032 thousand rounds/\$10.0 million). Contract will be SS/FP with Alliant Tech (LCAAP), Independence, MO. The PCO is located at JMC, Rock Island, IL. Contract will be awarded with a planned procurement buy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG 5.56MM, M855 W/M27 LINK: PA108 CONT, LEAD FRE (E95200)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	12000		6494	4489	21418	11741	11731	11657	17165	19450		116145
Gross Cost	4.9		4.5	2.6	9.1	5.8	5.9	5.9	8.0	9.2		55.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.9		4.5	2.6	9.1	5.8	5.9	5.9	8.0	9.2		55.7
Initial Spares												
Total Proc Cost	4.9		4.5	2.6	9.1	5.8	5.9	5.9	8.0	9.2		55.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M855 "lead free" ball cartridge is linked with the M27 link and packed in a 200 round plastic ammo container for use in the M249 machinegun. The cartridge has a bullet with a conical steel insert and a tungsten composite core in a copper alloy jacket. This cartridge is identified by a green colored bullet tip. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The intended use is to maintain environmentally "clean" ranges. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1982

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Ill

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 5.56MM, M855 W/M27 LINK: PA108 CONT, LEAD FRE (E95200)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AMMUNITION HARDWARE													
Complete Round		3320	6494	0.51	2504	4489	0.56	8931	21418	0.42	5719	11741	0.49
SubTotal AMMO Hardware		3320			2504			8931			5719		
PRODUCTION SUPPORT													
Production Engineering		263			60			116			40		
Quality Assurance		5			5			3			3		
Industrial Stock Support					4								
SubTotal Production Support		268			69			119			43		
NONRECURRING													
Industrial Capacity		900											
SubTotal Nonrecurring		900											
Total		4488		0.69	2573		0.58	9050		0.43	5762		0.50

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 5.56MM, M855 W/M27 LINK: PA108 CONT, LEAD FRE (E95200)

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 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	May 2002	Jun 2003	6494	0.51			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2003	Apr 2004	4489	0.56	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2004	Apr 2005	21418	0.42	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2005	Apr 2006	11741	0.49	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
CTG 5.56MM, M855, 10 RD CLIP: M2A1 BOX, LEAD FREE (E95400)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		52144		26437	180943	37215	33325	69484	69699	69702		538949
Gross Cost		18.9		11.7	59.0	12.6	11.7	24.1	24.6	25.0		187.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		18.9		11.7	59.0	12.6	11.7	24.1	24.6	25.0		187.6
Initial Spares												
Total Proc Cost		18.9		11.7	59.0	12.6	11.7	24.1	24.6	25.0		187.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M855 "lead free" ball cartridge has a bullet with a conical steel insert and a tungsten composite core in a copper alloy jacket. This cartridge is identified by a green colored bullet tip and is packed in ten round clips and military type packaging. The cartridge is intended for M16A2, M16A3 and M16A4 rifles as well as M4 and M4A1 carbines. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The intended use is to maintain environmentally "clean" ranges. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

Type Classification Date: 1982

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 5.56MM, M855, 10 RD CLIP: M2A1 BOX, LEAD FREE (E95400)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack				10979	26437	0.42	57504	180943	0.32	12169	37215	0.33	
Box Metal M2A1				223	32	6.91	1443	221	6.54	302	45	6.66	
SubTotal AMMO Hardware				11202			58947			12471			
Production Support Costs													
Production Engineering				147			52			112			
Quality Assurance				330			1			2			
Industrial Stock Support				16									
SubTotal Prod. Support				493			53			114			
Total				11695		0.45	59000		0.33	12585		0.34	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG 5.56MM, M855, 10 RD CLIP: M2A1 BOX, LEAD FREE (E95400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, and Pack										
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2003	Apr 2004	26437	0.42	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2004	Apr 2005	180943	0.32	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2005	Apr 2006	37215	0.33	Y		
Box Metal M2A1										
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Jan 2004	32	6.91	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Jan 2005	221	6.54	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Jan 2006	45	6.66	Y		

REMARKS: TBS - To be Selected

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG 5.56MM, M855, 10 RD CLIP: CM'L PK, LEAD FREE (E95700)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	43388		21482	37223	98134	49775	34709	56399	28950	28631		398691
Gross Cost	14.9		11.8	15.0	29.3	17.4	13.9	20.4	12.0	12.2		146.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.9		11.8	15.0	29.3	17.4	13.9	20.4	12.0	12.2		146.8
Initial Spares												
Total Proc Cost	14.9		11.8	15.0	29.3	17.4	13.9	20.4	12.0	12.2		146.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M855 "lead free" ball cartridge has a bullet with a conical steel insert and a tungsten composite core in a copper alloy jacket. This cartridge is identified by a green colored bullet tip and is commercial type package. The cartridge is intended for M16A2, M16A3 and M16A4 rifles as well as M4 and M4A1 carbines. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The intended use is to maintain environmentally "clean" ranges. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1982

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 23,953 thousand rounds/\$13.141 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 5.56MM, M855, 10 RD CLIP: CML PK, LEAD FREE (E95700)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		8995	21482	0.42	14923	37223	0.40	29136	98134	0.30	17337	49775	0.35
SubTotal AMMO Hardware		8995			14923			29136			17337		
Production Support Costs													
Production Engineering		263			56			120			59		
Quality Assurance		4			4			3			3		
Industrial Stock Support					21								
SubTotal Prod. Support		267			81			123			62		
COST - Nonrecurring													
Industrial Capacity		2372											
Value Engineering		194											
SubTotal COST - Nonrecurring		2566											
----- DERF funding detailed on the P-40 is not included on this form.													
Total		11828		0.55	15004		0.41	29259		0.30	17399		0.35

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 5.56MM, M855, 10 RD CLIP: CML PK, LEAD FREE (E95700)

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 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	May2002	Oct 2002	21482	0.42			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2003	Apr 2004	37223	0.40	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2004	Apr 2005	98134	0.30	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2005	Apr 2006	49775	0.35	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, 7.62MM, ALL TYPES (E02000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1378.4	8.9	20.1	17.9	65.4	30.8	32.7	36.7	38.8	38.4		1668.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1378.4	8.9	20.1	17.9	65.4	30.8	32.7	36.7	38.8	38.4		1668.0
Initial Spares												
Total Proc Cost	1378.4	8.9	20.1	17.9	65.4	30.8	32.7	36.7	38.8	38.4		1668.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 7.62MM ALL TYPES.

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 \$1.88 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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 7.62MM BLANK M82 LINKED/M13		3561	13209	0.27	1260	5011	0.25	11872	44028	0.27	5411	15418	0.35
CTG 7.62MM BALL M80 LINKED/M13		6972	13937	0.50	6020	11877	0.51	11357	24757	0.46	5046	10588	0.48
CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN		4521	10478	0.43	3027	7113	0.43	5875	13703	0.43	3245	6811	0.48
CTG 7.62MM 4 BALL/1 TRACER F/OHF		1211	2844	0.43				557	1119	0.50	828	1658	0.50
CTG 7.62MM M118 LONG RANGE		1430	3054	0.47	825	1466	0.56	1219	2296	0.53	1831	3414	0.54
CTG 7.62MM ARMOR PIERCING XM993		2383	1418	1.68	2377	1165	2.04	393	145	0.30	392	142	2.76
CTG 7.62MM 4 BALL/1 TRACER LINKED					4021	8339	0.48	34141	76212	0.45	14004	30180	0.46
CTG 7.62MM SHORT RG TNG,4 BALL/1TR XM973					369	302	1.22						
----- DERF funding detailed on the P-40 is not included on this form.													
Total		20078			17899			65414			30757		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 7.62MM BLANK M82 LINKED/M13 (E01902)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1916282	6495	13209	5011	44028	15418	13809	16689	16596	13963		2061500
Gross Cost	238.5	2.4	3.6	1.3	11.9	5.4	5.0	6.1	6.2	5.4		285.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	238.5	2.4	3.6	1.3	11.9	5.4	5.0	6.1	6.2	5.4		285.8
Initial Spares												
Total Proc Cost	238.5	2.4	3.6	1.3	11.9	5.4	5.0	6.1	6.2	5.4		285.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This cartridge consists of a primer and propellant contained in a brass case shaped to conform to the configuration of the service round. The propellant is held in by a wad. The mouth of the cartridge is sealed and crimped. The Blank Firing Attachment (BFA) M21 is installed on the M240 machine gun to enable blank ammunition to be fired and to provide back pressure to sustain continuous firing. This item is Code A, approved for service use.

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1958

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 BLANK M82 LINKED/M13 (E01902)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		3270	13209	0.25	1179	5011	0.24	11584	44028	0.26	5315	15418	0.34
SubTotal AMMO Hardware		3270			1179			11584			5315		
Production Support Costs													
Production Engineering		98			74			96			94		
Quality Assurance		5			5			2			2		
Acceptance Testing		161						190					
Industrial Stock Support		27			2								
SubTotal Prod. Support		291			81			288			96		
Total		3561		0.27	1260		0.26	11872		0.27	5411		0.36

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 7.62MM BLANK M82 LINKED/M13 (E01902)

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 2002	Alliant (Lake City AAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2002	Jan 2003	13209	0.25			
FY 2003	Alliant (Lake City AAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	5011	0.24	Y		
FY 2004	Alliant (Lake City AAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	44028	0.26	Y		
FY 2005	Alliant (Lake City AAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	15418	0.34	Y		

REMARKS:

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05															Fiscal Year 06											LAT E R
							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 02 P	A	6.80	6.80	0.00																											
	1	FY 02	A	13.20	13.20	0.00																											
	1	FY 03	A	5.01	5.01	0.00																											
	1	FY 04	A	44.00	0.00	44.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00																	
	1	FY 05	A	15.40	0.00	15.40				A							1.30	1.30	1.30	1.30	1.30	1.30	1.30										
	1	FY 02	MC	0.03	0.03	0.00																											
	1	FY 03	MC	0.90	0.90	0.00																											
	1	FY 04	MC	5.04	0.00	5.04	0.70	0.70	0.70	0.70	0.70	0.70	0.10	0.10	0.10	0.10	0.20	0.24															
	1	FY 05	MC	4.85	0.00	4.85											0.70	0.70	0.70	0.70	0.70	0.70	0.20										
	1	FY 02	SOF	1.00	1.00	0.00																											
	1	FY 04	SOF	1.50	0.00	1.50	0.20	0.20	0.20	0.20	0.10	0.10	0.20	0.10	0.20																		
	1	FY 05	SOF	1.50	0.00	1.50											0.20	0.20	0.20	0.10	0.10	0.10	0.20										
Total				99.23	26.94	72.29	4.90	4.90	4.90	4.90	4.80	4.80	4.30	4.20	4.30	4.10	2.20	2.24	2.20	2.20	2.20	2.10	2.10										

MFR	NAME/LOCATION	PRODUCTION RATES				REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS
		MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct		
1	Alliant (Lake City AAP), Independence, MO	.00	5.16	17.77	5	1	INITIAL	6	4	9	13	
							REORDER	6	4	9	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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

P-1 Item Nomenclature
CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	866034			8339	76212	30180	34007	34241	37203	35577		1121793
Gross Cost	260.2			4.0	34.1	14.0	16.1	16.6	18.5	18.1		381.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	260.2			4.0	34.1	14.0	16.1	16.6	18.5	18.1		381.7
Initial Spares												
Total Proc Cost	260.2			4.0	34.1	14.0	16.1	16.6	18.5	18.1		381.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This item consists of ball and tracer rounds linked four to one and is used in Machine Gun Series M60 and M240. It is intended for use against personal and non-armor targets. This is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1957

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 4 BALL/1 TRACER LINKED (E02002)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE Load, Assemble, and Pack					4001	8339	0.48	34059	76212	0.45	13916	30181	0.46
SubTotal AMMO Hardware					4001			34059			13916		
Production Support Costs													
Production Engineering					14			78			84		
Quality Assurance								4			4		
Industrial Stock Support					6								
SubTotal Prod. Support					20			82			88		
Total					4021		0.49	34141		0.45	14004		0.47

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)

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, and Pack										
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	8339	0.48	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	76212	0.45	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	30181	0.46	Y		

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)															Date: February 2003																
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												LATER							
							Calendar Year 03												Calendar Year 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								
Production Engineering																																						
	1	FY 03	A	8.34	0.00	8.34																																0
	1	FY 04	A	76.20	0.00	76.20													0.80	0.80	0.80																76.20	
	1	FY 05	A	30.20	0.00	30.20																															30.20	
	1	FY 03	AF	3.33	0.00	3.33													0.70	0.70	0.70															0		
	1	FY 04	CG	0.10	0.00	0.10																															0.10	
	1	FY 05	CG	0.12	0.00	0.12																															0.12	
	1	FY 02	MC	13.50	0.00	13.50	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.50	1.50	1.50	1.00	0.30																			0	
	1	FY 03	MC	13.60	0.00	13.60													1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.40			0		
	1	FY 04	MC	10.30	0.00	10.30																															10.30	
	1	FY 05	MC	10.30	0.00	10.30																															10.30	
	1	FY 03	NS	3.25	0.00	3.25													0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.05						0			
	1	FY 04	NS	3.54	0.00	3.54																														3.54		
	1	FY 05	NS	3.08	0.00	3.08																														3.08		
	1	FY 02	SOF	4.60	0.00	4.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.20																			0		
	1	FY 03	SOF	5.00	0.00	5.00													0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.60		0			
	1	FY 04	SOF	3.00	0.00	3.00																															3.00	
	1	FY 05	SOF	4.00	0.00	4.00																														4.00		
Total				192.46		192.46	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.90	1.90	1.90	1.40	0.50	3.50	3.50	3.50	3.50	3.33	2.80	2.80	2.80	2.45	2.40	1.94	1.00					140.84			
							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			REACHED	MFR Number		ADMINLEAD TIME		MFR	TOTAL	REMARKS																									
			MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																										
1	Alliant Tech (LCAAP), Independence, MO		.00	13.85	47.80	0	1	INITIAL		6	4	9	13																									
								REORDER		6	4	9	13																									
								INITIAL																														
								REORDER																														
								INITIAL																														
								REORDER																														
								INITIAL																														
								REORDER																														

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 7.62MM BALL M80 LINKED/M13 (E02003)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	203201	6315	13937	11877	24757	10588	10602	12326	12262	13067		318932
Gross Cost	65.7	3.3	7.0	6.0	11.4	5.0	5.2	6.3	6.4	7.0		123.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.7	3.3	7.0	6.0	11.4	5.0	5.2	6.3	6.4	7.0		123.4
Initial Spares												
Total Proc Cost	65.7	3.3	7.0	6.0	11.4	5.0	5.2	6.3	6.4	7.0		123.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This cartridge is for use in the Machine Gun Series M60, M73, M219, and M240. The straight ball M80 configuration is used in support of training. The bullet consists of a gilding-metal steel jacket with a lead-antimony slug. The cartridge case is brass and the bullet is unpainted. This item is Code A, approved for service use.

Justification:

This is a training standard item used for both training and combat. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1979

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 BALL M80 LINKED/M13 (E02003)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		6821	13937	0.49	5891	11877	0.50	11299	24757	0.46	4986	10588	0.47
SubTotal AMMO Hardware		6821			5891			11299			4986		
Production Support Costs													
Production Engineering		118			115			57			59		
Quality Assurance		5			6			1			1		
Industrial Stock Support		28			8								
SubTotal Prod. Support		151			129			58			60		
Total		6972		0.50	6020		0.51	11357		0.46	5046		0.48

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 7.62MM BALL M80 LINKED/M13 (E02003)

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 2002	Alliant (Lake City AAP, Independence, MO)	SS/FP	JMC, Rock Island, IL	Jan 2002	Oct 2002	13937	0.49			
FY 2003	Alliant (Lake City AAP, Independence, MO)	SS/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	11877	0.50	Y		
FY 2004	Alliant (Lake City AAP, Independence, MO)	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	24757	0.46	Y		
FY 2005	Alliant (Lake City AAP, Independence, MO)	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	10588	0.47	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN (E02006)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	62651	3695	10478	7113	13703	6811	6813	8914	9636	9847		139661
Gross Cost	23.4	1.6	4.5	3.0	5.9	3.2	3.3	4.4	4.9	5.1		59.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	23.4	1.6	4.5	3.0	5.9	3.2	3.3	4.4	4.9	5.1		59.3
Initial Spares												
Total Proc Cost	23.4	1.6	4.5	3.0	5.9	3.2	3.3	4.4	4.9	5.1		59.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This ammunition item consists of four M80 ball cartridges and one M62 tracer cartridge linked using M13 metallic links containing 750 cartridges. These cartridges are fired from the M134 minigun and primarily used against personnel and unarmored targets. The tracer cartridge permits visible observation of the bullet's path to the point of target impact allowing for trajectory adjustment. This item is Code A, approved for service use.

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1975

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 2,441 thousand rounds/\$0.941 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 4 BALL/1 TRACER F/MINIGUN (E02006)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		4389	10478	0.42	2930	7113	0.41	5551	13703	0.41	3025	6811	0.44
Box Metal M548								225	10	23.46	114	5	23.90
*Box Metal M548		149	7	20.30	101	5	20.30						
SubTotal AMMO Hardware		4538			3031			5776			3139		
Production Support Costs													
Production Engineering		102			88			96			103		
Quality Assurance		5			5			3			3		
Interim Transportation													
Industrial Stock Support		25			4								
SubTotal Prod. Support		132			97			99			106		
COST - Nonrecurring													
* Government Furnished Material		-149			-101								
SubTotal COST - Nonrecurring													
----- DERF funding detailed on the P-40 is not included on this form.													
Total		4521		0.43	3027		0.43	5875		0.43	3245		0.48

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN (E02006)

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, and Pack										
FY 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2002	Oct 2002	10478	0.42			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	7113	0.41	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	13703	0.41	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	6811	0.44	Y		
*Box Metal M548										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A	7				
FY 2003	Stock Issue	C/FP	N/A	N/A	N/A	5				
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Jan 2004	Jul 2004	10	23.46	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Jan 2005	Jul 2005	5	23.90	Y		

REMARKS: TBS - To Be Selected
* Government Furnished Materiel

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows: FY 2002 (2,441 thousand rounds/\$0.941 million). Contract will be SS/FP with Alliant Tech (LCAAP), Independence, MO. The PCO is located at JMC, Rock Island, IL. Contract will be awarded with a planned procurement buy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG, 9MM, ALL TYPES (EA3000)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	64.6	5.6	2.6	16.3	5.6	6.7	7.6	7.8	8.2	8.2		133.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	64.6	5.6	2.6	16.3	5.6	6.7	7.6	7.8	8.2	8.2		133.2
Initial Spares												
Total Proc Cost	64.6	5.6	2.6	16.3	5.6	6.7	7.6	7.8	8.2	8.2		133.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 9MM ALL TYPES.

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 \$2.0 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, 9MM, ALL TYPES (EA3000)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 9MM BALL M882			2627	22416	0.12	13303	129078	0.10				1550	14289	0.11
CTG 9MM BALL M882 COMMERCIAL PACK AT -4 MULTIPURPOSE WEAPON TRAINER						2954	32293	0.09	4772	52735	0.09	5044	56163	0.09
----- DERF funding detailed on the P-40 is not included on this form.									785	581	1.35	103		
Total			2627			16257			5557			6697		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG 9MM BALL M882 (E05210)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	215088	52009	22416	129078		14289	23383	23812	27112	26853		534040
Gross Cost	29.5	5.6	2.6	13.3		1.6	2.6	2.7	3.1	3.2		64.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	29.5	5.6	2.6	13.3		1.6	2.6	2.7	3.1	3.2		64.1
Initial Spares												
Total Proc Cost	29.5	5.6	2.6	13.3		1.6	2.6	2.7	3.1	3.2		64.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 9mm, M882 ball cartridge contains a bullet comprised of a copper alloy jacket and a lead alloy core. The ammunition complies with NATO STANAG 4090 and is packed in military type packaging. It is used in the M9 and M11 pistols and is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2005 funding supports annual peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1985

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 18,796 thousand rounds/\$2.0 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 9MM BALL M882 (E05210)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		2387	22416	0.11	12327	129078	0.10				1439	14289	0.10
Box Metal M2A1		151	23	6.58	910	132	6.91				97	15	6.66
SubTotal AMMO Hardware		2538			13237						1536		
Production Support Costs													
Production Engineering		64			44						14		
Quality Assurance		4			3								
Industrial Stock Support		21			19								
SubTotal Prod. Support		89			66						14		
----- DERF funding detailed on the P -40 is not included on this form.													
Total		2627		0.12	13303		0.11				1550		0.11

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 9MM BALL M882 (E05210)

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, and Pack										
FY 2002	Olin Corp East Alton, IL	SS/FP	JMC, Rock Island, IL	Jan 2002	Jul 2002	22416	0.11			
FY 2003	Olin Corp East Alton, IL	SS/FP	JMC, Rock Island, IL	Feb 2003	Jul 2003	129078	0.10	Y		
FY 2005	Olin Corp East Alton, IL	C /FP	JMC, Rock Island, IL	Jan 2005	Jul 2005	14289	0.10	Y		
Box Metal M2A1										
FY 2002	Brockway Standard Homerville, GA	C/FP	JMC, Rock Island, IL	Mar 2002	May 2002	23	6.58			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	May 2003	132	6.91	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Jan 2005	May 2005	15	6.66	Y		

REMARKS: TBS - To Be Selected

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows: FY 2002 (18,796 thousand rounds/\$2.0 million). Contract will be SS/FP with Olin Corp, East Alton, IL. The PCO is located at JMC, Rock Island, IL. Contract will be awarded with a planned procurement buy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature Ctg 9MM Ball M882: Commercial Pack (E99900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				32293	52735	56163	55007	54551	53482	52564		356795
Gross Cost				3.0	4.8	5.0	5.0	5.1	5.1	5.1		33.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				3.0	4.8	5.0	5.0	5.1	5.1	5.1		33.1
Initial Spares												
Total Proc Cost				3.0	4.8	5.0	5.0	5.1	5.1	5.1		33.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 9mm, M882 ball cartridge contains a bullet comprised of a copper alloy jacket and a lead alloy core. It is packed in commercial type packaging and is not intended for OCONUS shipment. It is used in the M9 and M11 pistols and is Code A, approved for service use.

Justification:

This is a training standard item, used in both training and combat. FY 2004/2005 procurements support annual peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1985

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Ctg 9MM Ball M882: Commercial Pack (E99900)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE Load, Assemble, and Pack					2671	32293	0.08	4609	52735	0.09	4999	56163	0.09
SubTotal AMMO Hardware					2671			4609			4999		
Production Support Costs													
Production Engineering					273			161			44		
Quality Assurance					6			2			1		
Industrial Stock Support					4								
SubTotal Prod. Support					283			163			45		
Total					2954		0.10	4772		0.10	5044		0.09

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Ctg 9MM Ball M882: Commercial Pack (E99900)

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, and Pack										
FY 2003	Olin Corp East Alton, IL	C/FP	JMC, Rock Island, IL	Feb 2003	Jul 2003	32293	0.08	Y		
FY 2004	Olin Corp East Alton, IL	C/FP	JMC, Rock Island, IL	Jan 2004	Jul 2004	52735	0.09	Y		
FY 2005	Olin Corp East Alton, IL	C/FP	JMC, Rock Island, IL	Jan 2005	Jul 2005	56163	0.09	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	557.0	19.2	34.4	57.7	60.5	38.1	38.6	40.6	35.9	35.6		917.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	557.0	19.2	34.4	57.7	60.5	38.1	38.6	40.6	35.9	35.6		917.6
Initial Spares												
Total Proc Cost	557.0	19.2	34.4	57.7	60.5	38.1	38.6	40.6	35.9	35.6		917.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes .50 CAL ALL TYPES.

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

Non-add Defense Emergency Response Funding (DERF) to allow full training of troops to meet standards is provided as follows:

FY 2002 \$2.0 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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG CAL .50 BALL M33 W/M9 LINK		7865	4654	1.69	19146	11199	1.71	10324	5760	1.79	11533	6429	1.79
CTG CAL .50 4 BALL/1 TRACER W/M9 LINK		12734	7149	1.78	21471	12046	1.78	33592	18676	1.80	17632	9332	1.89
CTG CAL .50 SLAPT M903 (M962 TRACER)		8935	905	9.87	8399	876	9.59	1766	196	0.90	1763	193	0.90
CTG CAL .50 API MK211 MOD 0 MULTI SINGLE								1180	165	7.15	1		
CTG CAL .50 APIT M20 W/M9 LINK								4294	1132	3.79			
CTG CAL .50 BLANK M1A1 LKD W/M9 LNK		2330	3412	0.68	2057	2914	0.71	4905	7092	0.69	3115	4345	0.72
CTG CAL .50 SLAP-T M962								1283	100	0.13	881	65	0.14
CTG, CAL .50 API MK211 MOD 0 LKD 4/1		2519	315	8.00	6635	845	7.85	3140	399	7.87	3134	392	8.00
Total		34383			57708			60484			38059		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG CAL .50 BALL M33 W/M9 LINK (E07100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	38389	3356	4654	11199	5760	6429	6399	6218	6136	6081		94621
Gross Cost	52.1	5.7	7.9	19.1	10.3	11.5	11.7	11.7	11.8	12.0		153.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	52.1	5.7	7.9	19.1	10.3	11.5	11.7	11.7	11.8	12.0		153.9
Initial Spares												
Total Proc Cost	52.1	5.7	7.9	19.1	10.3	11.5	11.7	11.7	11.8	12.0		153.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The caliber .50 ball M33 is linked with the M9 links for use in Army training with caliber .50 machine guns, M2 and M3. These rounds are also used in function test firing of the M2 and M3 machine guns. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY2004/2005 procurements support annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1951

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 BALL M33 W/M9 LINK (E07100)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		7467	4654	1.60	18213	11199	1.63	9510	5760	1.65	10955	6429	1.70
Box Metal M2A1		313	47	6.58	790	114	6.91	384	59	6.54	437	66	6.66
SubTotal AMMO Hardware		7780			19003			9894			11392		
Production Support Costs													
Production Engineering		37			111			160			139		
Quality Assurance		3			5			3			2		
Acceptance Testing								267					
Industrial Stock Support		45			27								
SubTotal Prod. Support		85			143			430			141		
Total		7865		1.69	19146		1.71	10324		1.80	11533		1.80

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG CAL .50 BALL M33 W/M9 LINK (E07100)

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, and Pack										
FY 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2002	Oct 2002	4654	1.60			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	11199	1.63	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	5760	1.65	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	6429	1.70	Y		
Box Metal M2A1										
FY 2002	Brockway Standard Homerville, GA	C/FP	JMC, Rock Island, IL	N/A	N/A	47	6.58			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Jul 2003	114	6.91	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Jan 2004	Jul 2004	59	6.54	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Jan 2005	Jul 2005	66	6.66	Y		

REMARKS: TBS - To Be Selected

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	408552	2383	7149	12046	18676	9332	9310	9045	9484	9011		494988
Gross Cost	326.6	4.6	12.7	21.5	33.6	17.6	18.0	18.6	20.0	19.4		492.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	326.6	4.6	12.7	21.5	33.6	17.6	18.0	18.6	20.0	19.4		492.6
Initial Spares												
Total Proc Cost	326.6	4.6	12.7	21.5	33.6	17.6	18.0	18.6	20.0	19.4		492.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This item consists of M33 ball and M17 tracer linked 4 to 1 with the M9 link. These cartridges in the linked configuration are for training use in either vehicle-mounted or ground-mounted machine guns. The tracer round permits observation of the bullet's trajectory to the point of impact. The ammunition is designed for use in the M2 or M3 machine guns. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1968

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 4 BALL/1 TRACER W/M9 LINK (E07200)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		11966	7149	1.67	20437	12046	1.70	32172	18676	1.72	16859	9332	1.81
Box Metal M2A1		480	73	6.58	849	123	6.91	1245	191	6.54	634	95	6.66
SubTotal AMMO Hardware		12446			21286			33417			17493		
Production Support Costs													
Production Engineering		144			149			169			134		
Quality Assurance		4			6			6			5		
Interim Transportation		1											
Industrial Stock Support		139			30								
SubTotal Prod. Support		288			185			175			139		
Total		12734		1.78	21471		1.79	33592		1.80	17632		1.89

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)

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, and Pack										
FY 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Mar 2002	Jan 2003	7149	1.67			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	12046	1.70	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	18676	1.72	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	9332	1.81	Y		
Box Metal M2A1										
FY 2002	Brockway Standard JMC, Rock Island, IL	C/FP	JMC, Rock Island, IL	Mar 2002	May 2003	73				
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Jul 2003	123	6.91	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Jan 2004	Jul 2004	191	6.54	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Jan 2005	Jul 2005	95	6.66	Y		

REMARKS: TBS - To Be Selected

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)										Date: February 2003													
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										L A T E R			
							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
Load, Assemble, and Pack																														
	1	FY 02	A	7.15	7.15	0.00																				0				
	1	FY 03	A	12.00	12.00	0.00																				0				
	1	FY 04	A	18.70	0.00	18.70	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.10											0			
	1	FY 05	A	9.30	0.00	9.30				A							0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.50	0			
	1	FY 03	AF	0.68	0.68	0.00																				0				
	1	FY 04	AF	0.89	0.00	0.89	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.12											0			
	1	FY 05	AF	1.18	0.00	1.18											0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.08	0			
	1	FY 02 P	CG	0.19	0.19	0.00																				0				
	1	FY 02	CG	0.25	0.25	0.00																				0				
	1	FY 03	CG	0.51	0.51	0.00																				0				
	1	FY 04	CG	0.58	0.00	0.58	0.10	0.10	0.10	0.10	0.18															0				
	1	FY 05	CG	0.58	0.00	0.58											0.10	0.10	0.10	0.10	0.18					0				
	1	FY 02	NS	0.30	0.30	0.00																				0				
	1	FY 03	NS	0.60	0.60	0.00																				0				
	1	FY 04	NS	0.40	0.00	0.40	0.05		0.05		0.05		0.05		0.10	0.05										0				
	1	FY 05	NS	0.60	0.00	0.60											0.10		0.10		0.10		0.10		0.10	0				
Total				53.91	21.68	32.23	1.82	1.77	1.82	1.77	1.90	1.67	1.72	1.67	1.72	1.67	1.77	1.27	1.10	1.00	1.10	1.00	1.18	0.90	1.00	0.90	1.00	0.90	1.00	0.58
							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	PRODUCTION RATES					REACHED	MFR	ADMINLEAD TIME										MFR	TOTAL	REMARKS										
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+	Number	Prior 1 Oct		After 1 Oct		After 1 Oct	After 1 Oct																		
1	Alliant Tech (LCAAP), Independence, MO	.00	5.99	20.77	0	1	INITIAL	6	4	9	13																			
							REORDER	6	4	9	13																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature Ctg cal .50 API, MK211, MOD 0, Lkd 4/1 (F47400)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	842	452	315	845	399	392	387	386				4018
Gross Cost	5.9	3.0	2.5	6.6	3.1	3.1	3.1	3.2	0.0			30.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.9	3.0	2.5	6.6	3.1	3.1	3.1	3.2	0.0			30.6
Initial Spares												
Total Proc Cost	5.9	3.0	2.5	6.6	3.1	3.1	3.1	3.2	0.0			30.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This round is used in the M2 machine gun. The Grade B MK211 will be linked in a 4:1 ratio with the caliber .50 M20 Armor Piercing Incendiary Tracer Cartridge. The cartridge provides improved penetration performance against light armor vehicles and personnel. The projectile consists of a brass jacket surrounding a steel body and tungsten core with incendiary and high explosive charges. This item is Code A, approved for service use.

Justification:

This is a war reserve item, used in combat. FY2004/2005 procurements support the war reserve requirement.

TYPE CLASSIFICATION: 1996

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 API, MK211, MOD 0, Lkd 4/1 (F47400)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		2422	315	7.68	6560	845	7.76	3110	399	7.79	3104	392	7.92
Box Metal M2A1		21	3	6.58	60	9	6.91	27	4	6.54	27	4	6.66
SubTotal AMMO Hardware		2443			6620			3137			3131		
Production Support Costs													
Production Engineering		46											
Quality Assurance		4			6			3			3		
Interim Transportation													
Industrial Stock Support		26			9								
SubTotal Prod. Support		76			15			3			3		
Total		2519		7.99	6635		7.86	3140		7.87	3134		8.00

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Ctg cal .50 API, MK211, MOD 0, Lkd 4/1 (F47400)

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, and Pack										
FY 2002	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Oct 2002	Sep 2003	315	7.68			
FY 2003	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	845	7.76	Y		
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	399	7.79	Y		
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	392	7.92	Y		
Box Metal M2A1										
FY 2002	Brockway Standard Homerville, GA	C/FP	JMC, Rock Island, IL	Jun 2002	Dec 2002	3	6.58			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Sep 2003	9	6.91	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Sep 2004	4	6.54	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Sep 2005	4	6.66	Y		

REMARKS: TBS - To Be Selected

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG CAL .50 SLAPT M903 (M962 TRACER) (F88000)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1139	627	905	876	196	193	188	185				4309
Gross Cost	10.1	6.0	8.9	8.4	1.8	1.8	1.8	1.8				40.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.1	6.0	8.9	8.4	1.8	1.8	1.8	1.8				40.4
Initial Spares												
Total Proc Cost	10.1	6.0	8.9	8.4	1.8	1.8	1.8	1.8				40.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Saboted Light Armor Penetrator (SLAP), M903 cartridge consists of a heavy metal penetrator which is sabot-launched at a much higher velocity than standard rounds, with Tracer, M962. The sabot, which is designed to break up at the muzzle to release the penetrator, must also survive the gun environment until launch. It is injection molded of special high strength plastic and is reinforced with an aluminum insert in the base section. The tungsten alloy penetrator has a slot in the base to insure full spin-up before separation from the sabot at the muzzle. The companion tracer cartridge, M962, consists of a tungsten alloy penetrator of the same mass as the M903 and is launched from a sabot of the same material and similar design. The penetrator base is cored out to accommodate a trace mix composition. 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:

This is a war reserve item used in combat. FY 2004/2005 procurements build toward the Army's war reserve requirements. The SLAP-T is used against current and future light armored targets and Armored Attack Helicopters (AAHs). The M903 offers the capability to defeat these targets at ranges two to three times that of currently available ammunition.

TYPE CLASSIFIED (TC) DATE: March 1993

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

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 SLAPT M903 (M962 TRACER) (F88000)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE Load, Assemble, and Pack	A	8048	905	8.89	7803	876	8.91	1534	196	7.83	1531	193	7.93
SubTotal AMMO Hardware		8048			7803			1534			1531		
Production Support Costs													
Production Engineering		400			346			187			187		
Quality Assurance		51			100			20			20		
Acceptance Testing		50			150			25			25		
Engineering Study		307											
ECP		79											
SubTotal Prod. Support		887			596			232			232		
Total		8935		9.87	8399		9.59	1766		9.01	1763		9.13

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG CAL .50 SLAPT M903 (M962 TRACER) (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
Load, Assemble, and Pack										
FY 2002	Olin East Alton, IL	SS/Option	TACOM-ARDEC, Picatinny, NJ	SEP 02	AUG 03	568	8.83	YES		
FY 2002	Olin East Alton, IL	SS/Option	TACOM-ARDEC, Picatinny, NJ	FEB 03	FEB 04	151	9.00	YES		
FY 2002	TBS	C/Option	TACOM-ARDEC, Picatinny, NJ	JUN 03	JUL 04	186	9.00	YES		
FY 2003	TBS	C/Option	TACOM-ARDEC, Picatinny, NJ	JUN 03	AUG 04	876	8.91	YES		
FY 2004	TBS	C/Option	TACOM-ARDEC, Picatinny, NJ	NOV 03	JAN 06	196	7.83	YES		
FY 2005	TBS	C/Option	TACOM-ARDEC, Picatinny, NJ	NOV 04	APR 06	193	7.93			

REMARKS: Lead times are based on receipt of long leadtime components

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, 20MM, ALL TYPES (E08900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	308.9		0.1									309.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	308.9		0.1									309.0
Initial Spares												
Total Proc Cost	308.9		0.1									309.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 20MM ALL TYPES. This ammunition is used to suppress or fire against light armored vehicles.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 20MM, ALL TYPES (E08900)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 20MM LINKED TP M55A2/TPT		84											
Total		84											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1359.4	65.8	60.8	66.2	8.8	45.2	14.6	44.2	44.4	44.6		1754.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1359.4	65.8	60.8	66.2	8.8	45.2	14.6	44.2	44.4	44.6		1754.0
Initial Spares												
Total Proc Cost	1359.4	65.8	60.8	66.2	8.8	45.2	14.6	44.2	44.4	44.6		1754.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 25MM ALL TYPES.

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 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 25MM TP-T M793			10397	731	14.22	28448	2105	13.51	7878	385	20.46	5974	299	19.98
CTG 25MM TPDS-T M910			20661	1310	15.77	16694	1021	16.35	443			40		
CTG 25MM TP-T XM910E1												39190	1770	20.00
CTG 25MM APFSDS-T M919			29700	278	94.00	21076	159	102.00	491					
Total			60758			66218			8812			45204		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 25MM TP-T M793 (E08203)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	22490	899	731	2105	385	299	288	671	720	740		29328
Gross Cost	316.2	12.2	10.4	28.4	7.9	6.0	6.0	14.0	15.4	16.1		432.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	316.2	12.2	10.4	28.4	7.9	6.0	6.0	14.0	15.4	16.1		432.6
Initial Spares												
Total Proc Cost	316.2	12.2	10.4	28.4	7.9	6.0	6.0	14.0	15.4	16.1		432.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M793 cartridge is a percussion primed 25MM Target Practice-Traced (TP-T) cartridge with M28 link for use in the M242 gun which is mounted on the Bradley Fighting Vehicle System. The M793 training round is ballistically similar to the M792 High Explosive Incendiary-Tracer (HEI-T) ammunition. This round will be packaged/shipped in the M621 plastic container, 30 rounds per container. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY2004/2005 procurements support annual peacetime training and builds a war reserve level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 TP-T M793 (E08203)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		8472	731	11.60	24412	2105	11.60	6750	385	17.55	5346	299	17.88
Container PA125		959	24	39.32	2891	70	41.11	543	13	42.29	430	10	43.08
Wood Pallet F/25MM		28		60.53	89	1	67.04	18		74.45	14		75.84
SubTotal AMMO Hardware		9459			27392			7311			5790		
Production Support Costs													
Production Engineering		910			1029			561			179		
Quality Assurance		28			27			6			5		
SubTotal Prod. Support		938			1056			567			184		
Total		10397		14.23	28448		13.52	7878		20.48	5974		19.98

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 25MM TP-T M793 (E08203)

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, and Pack										
FY 2002	Alliant Tech Sys, Inc New Brighton, MN	CM4/FP	JMC, Rock Island, IL	Mar 2002	Jun 2003	329	11.60	#		
FY 2002	General Dynamics Ord & Tacs Marion, IL	CM4/FP	JMC, Rock Island, IL	Mar 2002	Mar 2003	402	11.60			
FY 2003	TBS	CM5/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	2105	11.60	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Mar 2005	385	17.55	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Mar 2006	299	17.88	Y		
Container PA125										
FY 2002	Conco Inc Louisville, KY	C/FP	JMC, Rock Island, IL	Apr 2002	Jan 2003	24	39.32			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Apr 2003	Jan 2004	70	41.11	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Apr 2004	Jan 2005	13	42.29	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Apr 2005	Jan 2006	10	43.08	Y		
Wood Pallet F/25MM										
FY 2002	Conco Inc Louisville, KY	C/FP	JMC, Rock Island, IL	Apr 2002	Jan 2003		60.53			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Apr 2003	Jan 2004	1	67.04	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Apr 2004	Jan 2005		74.45	Y		

REMARKS: TBS - To Be Selected

FY03 procurement will be a split buy.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 25MM TP-T M793 (E08203)

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 2005	TBS	C/FP	JMC, Rock Island, IL	Apr 2005	Jan 2006		75.84	Y		

REMARKS: TBS - To Be Selected

FY03 procurement will be a split buy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG 25MM TPDS-T M910 (E08204)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	18283	1066	1310	1021								21680
Gross Cost	316.5	16.9	20.7	16.7	0.4	0.0						371.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	316.5	16.9	20.7	16.7	0.4	0.0						371.3
Initial Spares												
Total Proc Cost	316.5	16.9	20.7	16.7	0.4	0.0						371.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 25MM Armor Piercing (AP) training round is ballistically matched to the 25MM cartridge Armor Piercing Discarding Sabot-Tracer (APDS-T) M791 and the Armor Piercing Fin Stabilized Discarding Sabot, with Tracer (APFSDS-T) M919. The M910 is used in gunnery training and qualification of the M2/M3 Bradley Fighting Vehicles in lieu of the M791 and the M919. This round supports live fire training on Bradley Fighting Vehicle at smaller facilities that cannot use the long-range combat cartridges. This item is Code A, approved for service use.

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1988

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 TPDS-T M910 (E08204)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		17886	1310	13.65	13937	1021	13.65						
Container PA125		1720	44	39.32	1402	34	41.11						
Wood Pallet F/25MM					43	1	67.04						
SubTotal AMMO Hardware		19606			15382								
Production Support Costs													
Production Engineering		715			1044			440			35		
Quality Assurance		43			39			3			5		
Acceptance Testing		297			229								
SubTotal Prod. Support		1055			1312			443			40		
Total		20661		15.77	16694		16.36	443			40		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 25MM TPDS-T M910 (E08204)

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, and Pack										
FY 2002	Alliant Tech New Brighton, MN	CM-4/FP	JMC, Rock Island, IL	Mar 2002	Jul 2003	590	13.65			
FY 2002	General Dynamics Ord & Tac Marion, IL	CM-4/FP	JMC, Rock Island, IL	Mar 2002	May 2003	721	13.65			
FY 2003	TBS	CM-5/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	1021	13.65	Y		
Container PA125										
FY 2002	CONCO INC Louisville, KY	C/FP	JMC, Rock Island, IL	Apr 2002	Mar 2003	44	39.32			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Apr 2003	Jan 2004	34	41.11	Y		
Wood Pallet F/25MM										
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Apr 2003	Jan 2004	1	67.04	Y		

REMARKS: TBS - To Be Selected

FY03 procurement will be a split buy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 25MM APFSDS-T M919 (E08210)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1478	355	278	159								2270
Gross Cost	218.8	36.7	29.7	21.1	0.5							306.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	218.8	36.7	29.7	21.1	0.5							306.8
Initial Spares												
Total Proc Cost	218.8	36.7	29.7	21.1	0.5							306.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 25mm M919 is an Armor Piercing, Fin Stabilized, Discarding Sabot w/Tracer (APFSDS-T) cartridge, fired from the M242 Bushmaster automatic cannon mounted on the Army's M2/M3-series of Bradley Fighting Vehicles (BFVs). It uses state-of-the-art technology by incorporating high energy propellants, low-drag design, an aluminum sabot, and improved depleted uranium penetrator material. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). This item is code A, approved for service use.

Justification:

The M919 replaces the M791 as the primary armor-piercing cartridge for use in the 25mm M242 Bushmaster. The M919 cartridge significantly increases the lethality of the BFVs against all threat infantry fighting vehicles. The M791 does not defeat the existing threat. The M919 state-of-the-art armor defeat mechanism, combined with a high muzzle velocity, yields a very high kill probability for firing at stationary and moving threat targets. The M919 is the only 25mm "long-rod" penetrator produced for the M242 cannon. The M919 provides the soldier greater standoff, thus increasing battlefield survivability for the Bradley and accompanying infantry. The M919 provides the soldier with the lethality needed to defeat the enemy, accomplish the BFVS mission, and to survive on today's modern battlefield.

TYPE CLASSIFICATION DATE: September 1993.

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

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 APFSDS-T M919 (E08210)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
1. Complete Round		26142	278	94	16218	159	102						
2. Other Hardware		465			249								
3. Hazardous Waste Disposal		348			500								
SubTotal AMMO Hardware		26955			16967								
Production Support Costs													
Production Engineering		1900			1989								
Quality Assurance		560			620								
Acceptance Testing		285			300								
SubTotal Prod. Support		2745			2909								
COST - Nonrecurring													
Program Close-out					1200			491					
SubTotal COST - Nonrecurring					1200			491					
Total		29700			21076			491					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 25MM APFSDS-T M919 (E08210)

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
1. Complete Round										
FY 2002	PRIMEX MARION, IL	SS/FP	TACOM-ARDEC, Picatinny, NJ	May-02	Oct-02	278	94	Yes	Sep-93	
FY 2003	PRIMEX MARION, IL	SS/FP	TACOM-ARDEC, Picatinny, NJ	Dec-02	Nov-03	159	102	Yes	Sep-93	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature Ctg, 25mm, TP-T: XM910E1 (E08211)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						1770	320	1330	1270	1250		5940
Gross Cost						39.2	8.6	30.2	29.0	28.6		135.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						39.2	8.6	30.2	29.0	28.6		135.5
Initial Spares												
Total Proc Cost						39.2	8.6	30.2	29.0	28.6		135.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 25MM Armor Piercing (AP) training round is ballistically similar to the 25MM cartridge Armor Piercing, Fin Stabilized Discarding Sabot-Tracer (APFSDS-T) M919. The M910E1 is used in gunnery training and qualification of the M2/M3 Bradley Fighting Vehicles. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). This item is Code B; not approved for service use.

Justification:

This is a training unique item not used in combat. FY 2005 procurement supports annual peactime training and builds a depot level in accordance with the Army's procurement goals. The M919 service cartridge contains a DU penetrator and is not used for training. The M919 and M791 service cartridges exceed the maximum range requirement for most training ranges. Bradley Fighting Vehicle crews cannot obtain meaningful training without this round.

TYPE CLASSIFICATION LIMITED PRODUCTION: November 2004

TYPE CLASSIFICATION STANDARD: May 2005

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

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, TP-T: XM910E1 (E08211)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round											34712	1770	20
SubTotal AMMO Hardware											34712		
Production Support Costs													
Production Engineering											1076		
Quality Assurance											538		
Acceptance Testing											1614		
Sub Total Prod.Support											3228		
Cost-Nonrecurring													
First Article Testing											850		
Value Engineering/ECPs											400		
SubToal COST - Nonrecurring											1250		
Total											39190		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Ctg, 25mm, TP-T: XM910E1 (E08211)

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 2005	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Jan-05	Mar-06	1770	20	No	May 05	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, 30MM, ALL TYPES (ER8120)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	454.2	14.0	9.7	9.6	12.9	11.0	12.8	11.3	11.2	11.4		558.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	454.2	14.0	9.7	9.6	12.9	11.0	12.8	11.3	11.2	11.4		558.2
Initial Spares												
Total Proc Cost	454.2	14.0	9.7	9.6	12.9	11.0	12.8	11.3	11.2	11.4		558.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 30MM ALL TYPES

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

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 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 30MM TP M788			9696	827	11.72	9646	801	12.04	11983	660	18.16	10751	612	17.57
CTG 30MM HEDP M789									958	16	0.60	199		
Total			9696			9646			12941			10950		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 30MM TP M788 (E10100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	9992	722	827	801	660	612	610	611	606	603		16044
Gross Cost	116.0	8.3	9.7	9.6	12.0	10.8	10.9	11.1	11.2	11.4		211.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	116.0	8.3	9.7	9.6	12.0	10.8	10.9	11.1	11.2	11.4		211.0
Initial Spares												
Total Proc Cost	116.0	8.3	9.7	9.6	12.0	10.8	10.9	11.1	11.2	11.4		211.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 30MM Linked Target Practice (TP) M788 cartridge is an electric primed aluminum cased cartridge which is used in the 30MM M230 chain gun weapon system. The system is used as the secondary armament system on the Apache Advanced Attack Helicopter(AH-64). This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2004/2005 procurements support annual peacetime training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Ill

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 TP M788 (E10100)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		9013	827	10.90	8724	801	10.90	10960	660	16.62	10362	612	16.93
SubTotal AMMO Hardware		9013			8724			10960			10362		
Production Support Costs													
Production Engineering		661			898			999			367		
Quality Assurance		22			24			24			22		
SubTotal Prod. Support		683			922			1023			389		
Total		9696		11.72	9646		12.05	11983		18.17	10751		17.57

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 30MM TP M788 (E10100)

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 2002	Alliant Tech Sys, Inc New Brighton, MN	CM-4/FP	JMC, Rock Island, IL	Mar 2002	Jan 2003	827	10.90			
FY 2003	Alliant Tech Sys, Inc New Brighton, MN	CM-5/FP	JMC, Rock Island, IL	Mar 2003	Feb 2004	801	10.90	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Feb 2005	660	16.62	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Feb 2006	612	16.93	Y		

REMARKS: TBS - To Be Selected

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, 40MM, ALL TYPES (ER8001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	782.6	60.5	23.3	68.5	127.0	61.0	65.6	76.6	81.9	87.0		1434.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	782.6	60.5	23.3	68.5	127.0	61.0	65.6	76.6	81.9	87.0		1434.0
Initial Spares												
Total Proc Cost	782.6	60.5	23.3	68.5	127.0	61.0	65.6	76.6	81.9	87.0		1434.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 40MM ALL TYPES

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

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 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 40MM HEDP M430 F/MK19 MG			2024	65	31.14	6326	256	24.71	1766	50	35.32	4073	165	24.69
CTG 40MM WHITE STAR PARA M583						2889	76	38.01	3443	89	38.69	2426	62	39.13
CTG 40MM PRACTICE M385A1			951	68	0.14	3621	296	12.23	96			245	18	0.14
CTG 40MM TP M918 LINKED F/MK 19MG			19839	1163	17.06	39866	2259	17.65	95496	4937	19.34	46776	2352	19.89
CTG 40MM PRACTICE M781			533			10352	2073	4.99	26193	5094	5.14	7473	1350	5.54
AMMO 40MM CANNISTER XM1001						5464	61	0.90						
Total			23347			68518			126994			60993		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 40MM HEDP M430 F/MK19 MG (E11800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	43788	433	65	256	50	165	159	119	84	84		45203
Gross Cost	301.4	9.5	2.0	6.3	1.8	4.1	4.1	3.1	2.3	2.3		336.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	301.4	9.5	2.0	6.3	1.8	4.1	4.1	3.1	2.3	2.3		336.7
Initial Spares												
Total Proc Cost	301.4	9.5	2.0	6.3	1.8	4.1	4.1	3.1	2.3	2.3		336.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M430 cartridge is a High-Explosive Dual-Purpose (HEDP) impact type round. This cartridge is fired from the MK 19 MOD 3 grenade machine gun mounted on several vehicles to include the family of high-mobility, multi-purpose, wheeled vehicles; the M113 family of vehicles; Stryker Brigade Combat Vehicles; 5-ton trucks, and M88A1 recovery vehicles. It is capable of penetrating two inches of steel armor plate at zero angle of obliquity and inflicting personnel casualties in the target area. This round replaces the M383 and M384 cartridges, which were strictly anti-personnel in nature. The M430 is a fixed round of ammunition consisting of an internally-embossed, one-piece projectile body that contains an explosive charge of composition A-5 with a copper cone-shaped liner, a rotating band, and a M549 point initiating base detonating fuze with spitback and is crimped to the cartridge case. This item is Code A, approved for service use.

Justification:

This is a training standard used in both training and combat. FY2004/2005 procurement supports annual peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		527	65	8.13	2084	256	8.13	413	50	8.31	1394	165	8.46
Body Assy Metal Parts		135	67	2.00	532	267	2.00	106	52	2.04	357	171	2.08
Liner Fluted Ext		55	67	0.82	216	265	0.82	43	51	0.83	145	170	0.85
*Comp A-5 Class 1 (LB)		34	6	5.55	135	24	5.55	26	5	5.55	87	16	5.55
*Lead Azide (SP) (LB)				23.16	2		23.16			23.16	1		23.16
M2 SP .019 F/40MM (LB)		18	1	17.77	73	4	17.77	14	1	17.98	48	3	18.32
*Comp CH-6 (LB)		1		19.69	4		19.69	1		19.69	3		19.69
FZ PIBD M549A1		674	67	10.00	2667	267	10.00	536	52	10.38	1812	171	10.57
Det Stab M55		61	70	0.87	242	277	0.87	41	53	0.78	140	175	0.80
*RDX Type II Class 3 (LB)				10.21			10.21			10.21			10.21
SubTotal AMMO Hardware		1505			5955			1180			3987		
Production Support Costs													
Production Engineering		531			491			606			176		
Quality Assurance		11			13			7			1		
Interim Transportation		1											
Industrial Stock Support		12			8								
SubTotal Prod. Support		555			512			613			177		
COST - Nonrecurring													
*Government Furnished Material		-36			-141			-27			-91		
Subtotal Nonrecurring													
Total		2024		31.23	6326		24.68	1766		35.53	4073		24.72

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
Load, Assemble, and Pack										
FY 2002	American Ordnance (MAAP) Milan, TN	C/FP	JMC, Rock Island, IL	Mar 2003	May 2004	65	8.13			
FY 2003	American Ordnance (MAAP) Milan, TN	C/FP	JMC, Rock Island, IL	Mar 2003	Jun 2004	256	8.13	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Dec 2003	Apr 2005	50	8.31	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Dec 2004	Apr 2006	165	8.46	Y		
Body Assy Metal Parts										
FY 2002	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	67	2.00			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Apr 2004	267	2.00	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Feb 2005	52	2.04	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Feb 2006	171	2.08	Y		
Liner Fluted Ext										
FY 2002	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	67	0.82			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Apr 2004	265	0.82	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Feb 2005	51	0.83	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Feb 2006	170	0.85	Y		

REMARKS: TBS - To Be Selected
*Government Furnished Materiel

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
*Comp A-5 Class 1 (LB)										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A					
FY 2003	Stock Issue	N/A	N/A	N/A	N/A					
FY 2004	Stock Issue	N/A	N/A	N/A	N/A					
FY 2005	Stock Issue	N/A	N/A	N/A	N/A					
*Lead Azide (SP) (LB)										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A					
FY 2003	Stock Issue	N/A	N/A	N/A	N/A					
FY 2004	Stock Issue	N/A	N/A	N/A	N/A					
FY 2005	Stock Issue	N/A	N/A	N/A	N/A					
M2 SP .019 F/40MM (LB)										
FY 2002	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	1	17.77			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Apr 2004	4	17.77	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Feb 2005	1	17.98	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Feb 2006	3	18.32	Y		

REMARKS: TBS - To Be Selected
*Government Furnished Materiel

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
*Comp CH-6 (LB)										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A					
FY 2003	Stock Issue	N/A	N/A	N/A	N/A					
FY 2004	Stock Issue	N/A	N/A	N/A	N/A					
FY 2005	Stock Issue	N/A	N/A	N/A	N/A					
FZ PIBD M549A1										
FY 2002	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	67	10.00			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Apr 2004	267	10.00	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Feb 2005	52	10.38	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Feb 2006	171	10.57	Y		
Det Stab M55										
FY 2002	TBS	C/FP	JMC, Rock Island, IL	May 2003	Feb 2004	70	0.87			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	May 2003	Feb 2004	277	0.87	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Dec 2003	Dec 2004	53	0.78	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Dec 2004	Dec 2005	175	0.80	Y		

REMARKS: TBS - To Be Selected

*Government Furnished Materiel

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
*RDX Type II Class 3 (LB)										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A					
FY 2003	Stock Issue	N/A	N/A	N/A	N/A					
FY 2004	Stock Issue	N/A	N/A	N/A	N/A					
FY 2005	Stock Issue	N/A	N/A	N/A	N/A					

REMARKS: TBS - To Be Selected
*Government Furnished Materiel

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 40MM TP M918 LINKED F/MK19 MG (E71100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	15835	2903	1163	2259	4937	2352	2532	3044	3281	3441		41747
Gross Cost	238.7	42.7	19.8	39.9	95.5	46.8	51.2	62.6	68.7	73.4		739.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	238.7	42.7	19.8	39.9	95.5	46.8	51.2	62.6	68.7	73.4		739.3
Initial Spares												
Total Proc Cost	238.7	42.7	19.8	39.9	95.5	46.8	51.2	62.6	68.7	73.4		739.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 40MM Target Practice (TP) cartridge for the MK19 machine gun is a high velocity training projectile with realistic signature effects providing sufficient flash, smoke, and sound upon impact to be seen/heard at a 1200-meter minimum range under standard atmospheric conditions and level terrain. In addition to providing audible/visual signature for day or night firing, the TP for MK19 gun will minimize hazards to troops in the training area. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. This cartridge is required since firing the standard service 40MM High-Explosive Dual-Purpose (HEDP) M430 cartridge is prohibited at many training ranges. The M918 allows frequent and safe MK 19 MOD 3 40MM Grenade Machine Gun and M129 Grenade launcher training. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1985

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 TP M918 LINKED F/MK19 MG (E71100)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		7892	1163	6.79	15712	2259	6.96	34992	4937	7.09	16985	2352	7.22
Proj Assy		8083	1197	6.75	16553	2327	7.11	44419	5085	8.73	21561	2423	8.90
M2 SP .019 F/40MM (LB)					602	34	17.77	1331	74	17.98	646	35	18.32
*M2 SP .019 F/40MM (LB)		293	17	16.81									
M550 Escape Assy		2203	1224	1.80	4018	2379	1.69	9809	5200	1.89	4761	2477	1.92
DET Stab M55		947	1227	0.77	2082	2383	0.87	4087	5200	0.79	1984	2482	0.80
SubTotal AMMO Hardware		19418			38967			94638			45937		
Production Support Costs													
Production Engineering		522			830			843			823		
Quality Assurance		14			14			15			16		
Interim Transportation		17											
Industrial Stock Support		161			55								
SubTotal Prod. Support		714			899			858			839		
COST - Nonrecurring													
*Government Furnished Material		-293											
Total		19839		17.06	39866		17.65	95496		19.35	46776		19.89

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 40MM TP M918 LINKED F/MK19 MG (E71100)

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, and Pack										
FY 2002	American Ordnance (MAAP) Milan, TN	C/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	1163	6.79			
FY 2003	American Ordnance (MAAP) Milan, TN	C/FP	JMC, Rock Island, IL	Feb 2003	May 2004	2259	6.96	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Sep 2004	May 2005	4937	7.09	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Sep 2005	May 2006	2352	7.22	Y		
Proj Assy										
FY 2002	JKS Ind Tampa, FL	C/FP	JMC, Rock Island, IL	Apr 2002	Feb 2003	1197	6.75			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	2327	7.11	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Mar 2005	5085	8.73	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Mar 2006	2423	8.90	Y		
*M2 SP .019 F/40MM (LB)										
FY 2002 *	Stock Issue	N/A	N/A	N/A	N/A	17				
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	34	17.77	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Mar 2005	74	17.98	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Mar 2006	35	18.32	Y		

REMARKS: TBS - To Be Selected

*Government Furnished Material

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 40MM TP M918 LINKED F/MK19 MG (E71100)

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
M550 Escape Assy										
FY 2002	Dayron Corp Orlando, FL	C/FP	JMC, Rock Island, IL	Apr 2002	Dec 2002	1224	1.80			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Jan 2004	2379	1.69	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Jan 2005	5200	1.89	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Jan 2006	2477	1.92	Y		
DET Stab M55										
FY 2002	Day & Zimmerman (LSAAP) Texarkana, TX	C/FP	JMC, Rock Island, IL	Apr 2002	Nov 2002	1227	0.77			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Dec 2003	2383	0.87	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Dec 2004	5209	0.79	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Dec 2005	2482	0.80	Y		

REMARKS: TBS - To Be Selected
*Government Furnished Material

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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

P-1 Item Nomenclature
CTG 40MM PRACTICE M781 (E74200)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	18906	1579		2073	5094	1350	1337	1347	1336	1328		34350
Gross Cost	51.2	7.5	0.5	10.4	26.2	7.5	7.6	7.8	7.9	8.1		134.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	51.2	7.5	0.5	10.4	26.2	7.5	7.6	7.8	7.9	8.1		134.7
Initial Spares												
Total Proc Cost	51.2	7.5	0.5	10.4	26.2	7.5	7.6	7.8	7.9	8.1		134.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M781 practice cartridge replaced the M407 practice cartridge. The M781 is a low-cost, unfuzed fixed round of practice ammunition ready for use as issued and is compatible with the M79 and M203 Grenade Launchers. The cartridge case is made of plastic material and the projectile is also plastic with an aluminum rotating band. The ogive is made of a frangible plastic material and contains a colored dye in granular form, the consistency of talcum powder which is used to generate a signature. The propulsion system consists of a standard .38 caliber blank. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

TYPE CLASSIFICATION DATE: 1978

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 PRACTICE M781 (E74200)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round					9748	2073	4.70	25559	5094	5.02	6902	1350	5.11
SubTotal AMMO Hardware					9748			25559			6902		
Production Support Costs													
Production Engineering		526			581			616			556		
Quality Assurance		7			9			18			15		
Industrial Stock Support					14								
SubTotal Prod. Support		533			604			634			571		
Total		533			10352		5.00	26193		5.15	7473		5.54

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 40MM PRACTICE M781 (E74200)

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 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Oct 2003	2073	4.70	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Feb 2004	Dec 2004	5094	5.02	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Feb 2005	Dec 2005	1350	5.11	Y		

REMARKS: TBS - To Be Selected

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature AMMO 40MM CANNISTER M1001 (F00900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				61								61
Gross Cost				5.5								5.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				5.5								5.5
Initial Spares												
Total Proc Cost				5.5								5.5
Flyaway U/C												
Wpn Sys 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 suppressive fire at ranges less than 100 meters. The projectile uses ball powder as an expulsion charge that expels 133 heat-treated steel flechettes to the target. This item is Code "A", approved for service use. This system supports the Legacy-to-Objective path of the Transformation Campaign Plan (TCP).

Justification:

FY 2003 procurement builds war reserve inventory in accordance with the Army's procurement goals. Procurement will be used to provide effective anti-personnel capability at ranges less than 100m to counter the threat of ground forces that would disrupt rear area operation, destroy command and control facilities, operations, airfields, and special weapons and storage sites.

Type Classification Date: March 2001

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE	A												
Complete Round					4739	61	0.78						
SubTotal AMMO Hardware					4739								
Production Support Costs													
Production Engineering					305								
Quality Assurance					45								
SubTotal Prod. Support					350								
COST - Nonrecurring													
First Article Testing/IPT					100								
Validation Testing					275								
SubTotal COST - Nonrecurring				375									
Total				5464		89.57							

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2003	GDOTS Red Lion, PA	SS/FP	TACOM-ARDEC, Picatinny, NJ	JUN 03	JUL 04	61	0.78	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature 60MM MORTAR, ALL TYPES (E89600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	627.4	36.2	44.9	31.2	45.4	25.8	26.3	27.7	37.7	38.3		940.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	627.4	36.2	44.9	31.2	45.4	25.8	26.3	27.7	37.7	38.3		940.8
Initial Spares												
Total Proc Cost	627.4	36.2	44.9	31.2	45.4	25.8	26.3	27.7	37.7	38.3		940.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This line includes 60mm Mortar Ammunition, All Types. These items are designed for use with the M224 Lightweight Company Mortar System (LWCMS), in all light infantry battalions including Airborne, Air Assault, and Ranger. The LWCMS will also be issued to the Brigade Combat Teams.

Justification:

FY 2004 funding supports a new Army training strategy that begins in FY 2005. This enhanced training strategy more closely aligns live fire training events with readiness doctrine and standards. As a result, there was a significant increase in training funding in FY 2004 to support these new requirements. This training strategy continues into the future and the Army intends to fully resource these requirements in subsequent budget years.

FY04 increase supports the Army new training strategy at C-2 level of readiness. The Army plans to reallocate funds in subsequent budget years to support these training requirements.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: 60MM MORTAR, ALL TYPES (E89600)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E67303 CTG MTR 60MM HE M720 W/MO Fuze		18102	40	448	7919	16	507						
E93900 CTG MTR 60MM HE M720A1 W/MO Fuze								11811	24	485	7146	13	534
E92900 CTG,MTR,60MM HE W/PD FUZE,M768		11722	36	331	14865	41	365	32362	91	349	13633	36	383
E70400 CTG MTR 60MM ILLUM M721/M767		7416	12	604									
E70500 CTG MTR 60MM SMOKE WP M722		248											
E92200 60MM MTR, FULL RANGE PRAC M769		7369	49	154	8431	55	156	1235			5002	27	185
Total		44857			31215			45408			25781		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG MORTAR 60MM HE M720/M720A1 W/M734 FUZE (E67303)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1136		40	16								1192
Gross Cost	138.6	2.0	18.1	7.9								166.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	138.6	2.0	18.1	7.9								166.6
Initial Spares												
Total Proc Cost	138.6	2.0	18.1	7.9								166.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M720/M720A1 60mm High Explosive cartridge with Multi-Option Fuze is designed for use with the M224 Lightweight Company Mortar System (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. The round is used against personnel and materiel providing both fragmentation and blast effect. It consists of a multi-option fuze, tail assembly, and projectile body with a TNT or composition B explosive fill. The M720A1 incorporates several new design features which significantly decreases its sensitivity to unplanned stimuli (enhanced insensitive performance). The composition B explosive has been replaced by a new insensitive main charge explosive called PAX-21. Additional changes have been made to the fuze adaptor, packaging and fuze explosive charge. Lethality is maintained by using a high fragmentation steel (HF-1) shell body. The M720A1 also incorporates the highly reliable and countermeasure resistant M734A1 Multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target which is optimized for lethality. The M720 and M720A1 are Code A; they have been approved for service use.

Justification:

Procurement supports annual training requirements and builds a war reserve inventory in accordance with the Army's procurement goals.

Type Classification date: M720 STD Jan 86; M720A1 STD Sep 01

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG MORTAR 60MM HE M720/M720A1 W/M734 FUZE (E67303)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		3141	40	78	1220	16	78						
Shell Body - HF1		1909	42	45	760	16	47						
Fuze, Multi-Option M734A1		9470	42	226	3734	16	230						
Ignition Cartridge M702		730	42	17	291	16	18						
Propelling Charge M235		1067	165	6	418	64	7						
Fin Assembly M27		288	42	7	116	16	7						
SubTotal AMMO Hardware		16605			6539								
Production Support Costs													
Production Engineering		830			842								
Quality Assurance		240			244								
Acceptance Testing		323			221								
Interim Transportation		104			73								
SubTotal Prod. Support		1497			1380								
Total		18102		448	7919		507						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 60MM HE M720/M720A1 W/M734 FUZE (E67303)

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, and Pack										
FY 2002	Day & Zimmerman Parsons, KS	C/Option	TACOM-ARDEC, Picatinny, NJ	Jul 02	Jun 04	40	78	YES	N/A	
FY 2003	Day & Zimmerman Parsons, KS	Option	TACOM-ARDEC, Picatinny, NJ	Jun 03	Feb 05	16	78	YES	N/A	
Shell Body - HF1										
FY 2002	Medico Industries Inc Scranton, PA	C/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Feb 03	42	45	YES	N/A	
FY 2003	Medico Industries Inc Scranton, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Mar 04	16	47	YES	N/A	
Fuze, Multi-Option M734A1										
FY 2002	KDI Precision Products Inc Cincinnati, OH	C/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Feb 03	42	226	YES	N/A	
FY 2003	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Jun 03	Jun 04	16	230	YES	N/A	
Ignition Cartridge M702										
FY 2002	GD ATP Stone County, MS	C/Option	TACOM-ARDEC, Picatinny, NJ	Apr 02	Jul 03	42	17	YES	N/A	
FY 2003	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Jun 03	Jun 04	16	18	YES	N/A	
Propelling Charge M235										
FY 2002	Valentec Systems Inc Mt. Arlington, NJ	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 02	Mar 03	165	6	YES	N/A	
FY 2003	Valentec Systems Inc Mt. Arlington, NJ	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Mar 04	64	7	YES	N/A	

REMARKS: LAP for the M720A1, and M768 are combined on one contract. Shell bodies for the M720A1, M768 and M769 are combined on one contract. 60mm Mortar Common Components (M702 Ignition Cartridge, M235 Prop Charge and M27 fin) are procured on the same contract for all 60mm mortar rounds. The M734A1 fuze is common to the 60mm HE, 120mm HE and 120mm WP Smoke. The FY03 M27 Fin Assembly will be awarded as an option to an existing competitive fixed-price contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 60MM HE M720/M720A1 W/M734 FUZE (E67303)

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
Fin Assembly M27										
FY 2002	Wilkinson Fort Calhoon, NE	C/FP	JMC, Rock Island, IL	Sep 02	Jul 03	42	7	YES	N/A	
FY 2003	Gayston Corp. Springboro, OH	Option	TACOM-ARDEC, Picatinny, NJ	May 03	Jun 04	16	7	YES	N/A	

REMARKS: LAP for the M720A1, and M768 are combined on one contract. Shell bodies for the M720A1, M768 and M769 are combined on one contract. 60mm Mortar Common Components (M702 Ignition Cartridge, M235 Prop Charge and M27 fin) are procured on the same contract for all 60mm mortar rounds. The M734A1 fuze is common to the 60mm HE, 120mm HE and 120mm WP Smoke. The FY03 M27 Fin Assembly will be awarded as an option to an existing competitive fixed-price contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG MORTAR 60MM ILLUM M721 (E70400)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	104	19	12									135
Gross Cost	51.0	10.7	7.4									69.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	51.0	10.7	7.4									69.1
Initial Spares												
Total Proc Cost	51.0	10.7	7.4									69.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 60MM Mortar Illuminating Cartridges are designed for use with the M224 lightweight company mortar system (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. The M721 will provide visible light illuminating capability at the same effective range as the companion High Explosive (HE) Cartridges, M720/M720A1 (Range 3,200-3,800 Meters Maximum). The M767 provides infrared illumination which greatly enhances the effectiveness of night vision devices. The two rounds are identical except for the composition of the illuminant. The M721/M767 Illumination Cartridges are ballistically similar to the M720A1 HE Cartridge, allowing a gun to illuminate and fire on the same target without adjustments. Procurements include both visible light, M721, and infrared illuminant, M767. These items are Code A, approved for service use.

Justification:

Procurement meets the annual peacetime training requirements and builds a war reserve stockpile in support of fielded Mortar Weapons.

TYPE CLASSIFICATION DATE: M721 SEP 1984 - M767 SEP 1999

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG MORTAR 60MM ILLUM M721 (E70400)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack M721/M767		887	12	74									
Visible Light Illumination Cannister		704	6	110									
Infrared Light Illumination Cannister		946	6	148									
Body Tube & Tail Cone		418	13	33									
Parachute		215	13	17									
Fuze, MTSQ, M776		1788	13	140									
Ignition Cartridge M702		222	13	17									
Propelling Charge M235		324	50	7									
Fin Assembly M27		88	13	6									
SubTotal AMMO Hardware		5592											
Production Support Costs													
Production Engineering		1351											
Quality Assurance		254											
Acceptance Testing		164											
Interim Transportation		55											
SubTotal Prod. Support		1824											
Total		7416											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 60MM ILLUM M721 (E70400)

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, and Pack M721/M767 FY 2002	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	Dec 03	12	74	YES	N/A	
Visible Light Illumination Cannister FY 2002	Crane Army Ammunition Activity Crane, IN	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	Apr 03	6	110	YES	N/A	
Infrared Light Illumination Cannister FY 2002	Crane Army Ammunition Activity Crane, IN	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	Apr 03	6	148	YES	N/A	
Body Tube & Tail Cone FY 2002	Lewis Engineering Marshall, TX	C/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Feb 03	13	33	YES	N/A	
Parachute FY 2002	Paranetics San Diego, CA	C/Option	TACOM-ARDEC, Picatinny, NJ	Aug 02	Feb 03	13	17	YES	N/A	
Fuze, MTSQ, M776 FY 2002	Diehl GMBH Schramberg, GER	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Apr 03	13	140	YES	N/A	
Ignition Cartridge M702 FY 2002	GDATP Stone County, Ms	C/Option	TACOM-ARDEC, Picatinny, NJ	Apr 02	Apr 03	13	17	YES	N/A	
Propelling Charge M235										

REMARKS: Pine Bluff Arsenal is a government owned/government operated (GOGO) facility. The illuminant candle assembly is produced at Crane Army Ammunition Activity, Crane IN, another GOGO facility. Work is performed through work orders, not contracts. This is a fixed price work order within the AWCF rules.

60mm Common Components (M720 Ignition Cartridge, M235 Prop Charge, M27 Fin) are procured on the same contract for all 60mm rounds.
Original Contracts; M776 Fuze - SS/FP FY99; M235 Prop Charge C/FP FY98; M702 Prop Charge C/FP FY00; M27 Fin Assembly M27 C/FP FY99

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG MORTAR 60MM ILLUM M721 (E70400)					
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 2002 Fin Assembly M27 FY 2002	Valentec Systems Inc. Mt. Arlington, NJ	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Mar 03	50	7	YES	N/A	
	Wilkinson Fort Calhoon, NE	C/FP	JMC, Rock Island, IL	Aug 02	Jan 03	13	6	YES	N/A	

REMARKS: Pine Bluff Arsenal is a government owned/government operated (GOGO) facility. The illuminant candle assembly is produced at Crane Army Ammunition Activity, Crane IN, another GOGO facility. Work is performed through work orders, not contracts. This is a fixed price work order within the AWCF rules.

60mm Common Components (M720 Ignition Cartridge, M235 Prop Charge, M27 Fin) are procured on the same contract for all 60mm rounds.
Original Contracts; M776 Fuze - SS/FP FY99; M235 Prop Charge C/FP FY98; M702 Prop Charge C/FP FY00; M27 Fin Assembly M27 C/FP FY99

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition					P-1 Item Nomenclature 60MM MORTAR, FULL RANGE PRACTICE ROUND, M769 (E92200)							
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		25	49	55		27	27	28	28	28		267
Gross Cost		5.7	7.4	8.4	1.2	5.0	5.1	5.3	5.4	5.5		49.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		5.7	7.4	8.4	1.2	5.0	5.1	5.3	5.4	5.5		49.0
Initial Spares												
Total Proc Cost		5.7	7.4	8.4	1.2	5.0	5.1	5.3	5.4	5.5		49.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M769 60mm Full Range Practice Cartridge is designed for use with the M224 Lightweight Company Mortar System (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. The M769 is a low-cost, full range, practice round that will replace a percentage of the standard High Explosive (HE) rounds used in 60mm mortar training. It consists of a M775 point detonating practice fuze which simulates the multi-option fuze and provides flash, bang and smoke; a steel body that approximates the shape of the 60mm HE service round; and a fin assembly, ignition cartridge and propelling charge that make up the propulsion system. This item is code A, approved for service use.

Justification:

This is a training-unique item; not used in combat. Use of the M769 will reduce training costs and environmental impacts. FY 2004 funds annualized engineering support and FY 2005 procurement supports annual peacetime training requirements and builds toward authorized depot level for training unique ammunition.

TYPE CLASSIFICATION DATE: TC Standard September 2001

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny Arsenal, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: 60MM MORTAR, FULL RANGE PRACTICE ROUND, M769 (E92200)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		1178	49	25	1353	55	25				699	27	26
Shell Body		1560	50	31	1811	56	32				1027	28	37
Fuze, Practice, M775		763	50	15	879	56	16				457	28	16
Ignition Cartridge M702		865	50	17	1010	56	18				517	28	18
Propellant Charge M235		1264	196	6	1451	222	7				750	111	7
Fin Assembly M27		342	50	7	402	56	7				207	28	7
SubTotal AMMO Hardware		5972			6906						3657		
Production Support Costs													
Production Engineering		827			865			881			897		
Quality Assurance		110			135			137			140		
Acceptance Testing		345			386						231		
Interim Transportation		115			139						77		
SubTotal Prod. Support		1397			1525			1018			1345		
COST - Nonrecurring													
Ignition Cartridge Material Change								217					
SubTotal COST - Nonrecurring								217					
Total		7369		154	8431		156	1235			5002		185

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
60MM MORTAR, FULL RANGE PRACTICE ROUND, M769 (E92200)

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, and Pack										
FY 2002	Pocal Industries Moscow, PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Jan 04	49	25	Yes		
FY 2003	Pocal Industries Moscow, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Nov 04	55	25	Yes		
FY 2005	Pocal Industries Moscow, PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Nov 06	27	26	Yes		
Shell Body										
FY 2002	Medico Industries Scranton, PA	C/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Apr 03	50	31	Yes		
FY 2003	Medico Industries Scranton, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Mar 04	56	32	Yes		
FY 2005	Medico Industries Scranton, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Mar 06	28	37	Yes		
Fuze, Practice, M775										
FY 2002	From Stock	N/A	TACOM-ARDEC, Picatinny, NJ	Mar 02	Apr 03	50	15	Yes		
FY 2003	From Stock	N/A	TACOM-ARDEC, Picatinny, NJ	Apr 03	May 04	56	16	Yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Mar 06	28	16	Yes		
Ignition Cartridge M702										
FY 2002	GD ATP Stone County, MS	C/Option	TACOM-ARDEC, Picatinny, NJ	Apr 02	Jul 03	50	17	Yes		
FY 2003	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Jun 03	Jun 04	56	18	Yes		

REMARKS: Shell bodies for the M720A1, M768 and M769 are combined on one contract.
60mm Common Components (M702 Ignition Cartridge, M235 Prop Charge and M27 Fin) are procured on the same contract for all 60mm rounds.
Original Contracts; Shell Body C/FP FY99; Practice Fuze C/FP FY99; M702 Ignition Cartridge C/FP FY00; M235 Prop Charge C/FP FY98 ; M27 Fin Assembly M27 C/FP FY99

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
60MM MORTAR, FULL RANGE PRACTICE ROUND, M769 (E92200)

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 2005 Propellant Charge M235	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Apr 06	28	18	Yes		
FY 2002	Valentec Systems Inc. Mt. Arlington, NJ	C/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	May 03	196	6	Yes		
FY 2003	Valentec Systems Inc. Mt. Arlington, NJ	Option	TACOM-ARDEC, Picatinny, NJ	Apr 03	May 04	222	7	Yes		
FY 2005 Fin Assembly M27	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Mar 06	111	7	Yes		
FY 2002	Wilkinson Fort Calhoon, NE	SS/Option	JMC, Rock Island, IL	Oct 02	Jun 04	50	7	Yes		
FY 2003	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	May 03	Jun 04	56	7	Yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Mar 06	28	7	Yes		

REMARKS: Shell bodies for the M720A1, M768 and M769 are combined on one contract.
60mm Common Components (M702 Ignition Cartridge, M235 Prop Charge and M27 Fin) are procured on the same contract for all 60mm rounds.
Original Contracts; Shell Body C/FP FY99; Practice Fuze C/FP FY99; M702 Ignition Cartridge C/FP FY00; M235 Prop Charge C/FP FY98 ; M27 Fin Assembly M27 C/FP FY99

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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

P-1 Item Nomenclature
CTG,MORTAR,60MM HE W/PD FUZE, M768 (E92900)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		43	36	41	91	36	36	38	63	63		447
Gross Cost	1.3	16.8	11.7	14.9	32.4	13.6	13.9	15.0	24.7	25.1		169.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.3	16.8	11.7	14.9	32.4	13.6	13.9	15.0	24.7	25.1		169.4
Initial Spares												
Total Proc Cost	1.3	16.8	11.7	14.9	32.4	13.6	13.9	15.0	24.7	25.1		169.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 60MM Mortar High Explosive/Point Detonating (HE/PD) cartridges are designed for use with the M224 Lightweight Company Mortar System (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. It will use the new M783 dual safety, point detonating/delay fuze. It will also use PAX-21 insensitive explosive fill, and a new fuze adapter and packaging which will enable the round to meet most insensitive munition requirements. Lethality is maintained by using a high fragmentation steel (HF-1) shell body. The tail assembly and propulsion system will be common to all other 60mm rounds. This round will be used primarily in training because it is significantly less expensive than the M720A1, the preferred warfighting round. However, the M768 will be highly lethal and can be used in combat. This item is code A; approved for service use.

Justification:

FY 2004/2005 procurements support annual training requirements and build a depot level in accordance with Army procurement goals.

TYPE CLASSIFICATION DATE: Sep 2001

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

This is a training standard item used in both training and combat. The intended use is to maintain environmentally "clean" ranges.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG,MORTAR,60MM HE W/PD FUZE, M768 (E92900)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		2754	36	78	3189	41	78	7415	91	80	2918	36	82
Shell Body HF1		1674	37	45	1986	42	47	4622	96	48	1808	37	49
Fuze, Point Detonating, M783		4400	37	120	5655	42	133	13089	96	136	5121	37	138
Ignition Cartridge M702		640	37	17	760	42	18	1746	96	18	683	37	18
Propellant Charge M235		935	145	6	1093	167	7	2529	380	7	990	146	7
Fin Assembly M27		253	37	7	303	42	7	700	96	7	274	37	7
SubTotal AMMO Hardware		10656			12986			30101			11794		
Production Support Costs													
Production Engineering		655			893			909			926		
Quality Assurance		150			250			201			205		
Acceptance Testing		200			583			828			504		
Interim Transportation		61			153			323			204		
SubTotal Prod. Support		1066			1879			2261			1839		
Total		11722		331	14865		365	32362		349	13633		383

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG,MORTAR,60MM HE W/PD FUZE, M768 (E92900)					
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, and Pack										
FY 2002	Day & Zimmerman Parsons, KS	SS/Option	TACOM-ARDEC, Picatinny, NJ	Jul 02	Oct 04	36	78	Yes		
FY 2003	Day & Zimmerman Parsons, KS	Option	TACOM-ARDEC, Picatinny, NJ	Jun 03	Mar 05	41	78	Yes		
FY 2004	Day & Zimmerman Parsons, KS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jan 06	91	80	Yes		
FY 2005	Day & Zimmerman Parsons, KS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Jan 07	36	82	Yes		
Shell Body HF1										
FY 2002	Medico Industries Inc Scranton, PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Apr 03	37	45	Yes		
FY 2003	Medico Industries Inc Scranton, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Apr 04	42	47	Yes		
FY 2004	Medico Industries Inc Scranton, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Apr 06	96	48	Yes		
FY 2005	Medico Industries Inc Scranton, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Apr 06	37	49	Yes		
Fuze, Point Detonating, M783										
FY 2002	KDI Cincinatti, OH	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Apr 03	37	120	Yes		
FY 2003	To Be Selected TBD	C/FP	TACOM-ARDEC, Picatinny, NJ	Jun 03	Jun 04	42	133	Yes		
FY 2004	To Be Selected TBD	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Mar 05	96	136	Yes		
FY 2005	To Be Selected TBD	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Mar 06	37	138	Yes		

REMARKS: The FY03 M27 Fin Assembly will be awarded as an option to an existing competitive fixed price contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG,MORTAR,60MM HE W/PD FUZE, M768 (E92900)

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
Ignition Cartridge M702										
FY 2002	GD ATP Stone County, MS	SS/Option	TACOM-ARDEC, Picatinny, NJ	Apr 02	Jul 03	37	17	Yes		
FY 2003	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Jun 03	Aug 04	42	18	Yes		
FY 2004	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Apr 05	96	18	Yes		
FY 2005	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Apr 06	37	18	Yes		
Propellant Charge M235										
FY 2002	Valentec Systems Inc. Mt. Arlington, NJ	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Mar 03	145	6	Yes		
FY 2003	Valentec Systems Inc. Mt. Arlington, NJ	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Apr 04	167	7	Yes		
FY 2004	To Be Selected TBD	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Apr 05	380	7	Yes		
FY 2005	To Be Selected TBD	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Apr 06	146	7	Yes		
Fin Assembly M27										
FY 2002	Wilkinson Fort Calhoon, NE	C/Option	JMC, Rock Island, IL	Oct 02	Jan 03	37	7	Yes		
FY 2003	Gayston Corp. Springboro, OH	Option	TACOM-ARDEC, Picatinny, NJ	May 03	Jun 04	42	7	Yes		
FY 2004	To Be Selected TBD	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Mar 05	96	7	Yes		
FY 2005	To Be Selected TBD	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Mar 06	37	7	Yes		

REMARKS: The FY03 M27 Fin Assembly will be awarded as an option to an existing competitive fixed price contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 60MM MORTAR: HE, M720A1w/M734A1 MOF (E93900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					24	13	13	13	13	13		89
Gross Cost					11.8	7.1	7.3	7.5	7.6	7.7		49.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					11.8	7.1	7.3	7.5	7.6	7.7		49.0
Initial Spares												
Total Proc Cost					11.8	7.1	7.3	7.5	7.6	7.7		49.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M720A1 60mm High Explosive cartridge with Multi-Option Fuze is designed for use with the M224 lightweight company mortar system (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. The round is used against personnel and materiel providing both fragmentation and blast effect. This round uses a new insensitive main charge explosive called PAX-21. Additional changes have been made to the fuze adaptor, packaging and fuze explosive charge. Lethality is maintained by using a high fragmentation steel (HF-1) shell body. The M720A1 also incorporates the highly reliable and countermeasure resistant M734A1 Multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target which is optimized for lethality. The M720A1 is Code A; Approved for service use.

Justification:

The FY 2004/2005 procurements support annual training requirements and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Standard September 2001

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 60MM MORTAR: HE, M720A1w/M734A1 MOF (E93900)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack							1947	24	80	1096	13	82	
Shell Body - HF1							1213	25	48	679	14	49	
Fuze, Multi-Option M734A1							5929	25	234	3320	14	238	
Ignition Cartridge M702							458	25	18	256	14	18	
Propelling Charge M235							664	100	7	372	55	7	
Fin Assembly M27							184	25	7	103	14	7	
SubTotal AMMO Hardware							10395			5826			
Production Support Costs													
Production Engineering							858			874			
Quality Assurance							248			253			
Acceptance Testing							233			143			
Interim Transportation							77			50			
SubTotal Prod. Support							1416			1320			
Total							11811		485	7146		534	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 60MM MORTAR: HE, M720A1w/M734A1 MOF (E93900)

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, and Pack										
FY 2004	Day & Zimmerman Parsons, KS	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Nov 05	24	80	Yes		
FY 2005	Day & Zimmerman Parsons, KS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Nov 06	13	82	Yes		
Shell Body - HF1										
FY 2004	Medico Industries Inc Scranton, PA	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Apr 05	25	48	Yes		
FY 2005	Medico Industries Inc Scranton, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Apr 06	14	49	Yes		
Fuze, Multi-Option M734A1										
FY 2004	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Feb 05	25	234	Yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Feb 06	14	239	Yes		
Ignition Cartridge M702										
FY 2004	GD ATP Stone County, MS	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Mar 05	25	18	Yes		
FY 2005	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Mar 06	14	18	Yes		
Propelling Charge M235										
FY 2004	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 04	May 05	100	7	Yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Mar 06	55	7	Yes		

REMARKS: Shell bodies for the M720A1, M768 and M769 are combined on one contract. 60mm Common Components (M702 Ignition Cartridge, M235 Prop Charge and M27 Fin) are procured on the same contract for all 60mm rounds. Original Contracts; Shell Body C/FP FY99; M734A1 Fuze C/FP FY03; M702 Ignition Cartridge C/FP FY00; M235 Prop Charge C/FP FY03 ;

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG 60MM MORTAR: HE, M720A1w/M734A1 MOF (E93900)					
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
Fin Assembly M27										
FY 2004	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jun 05	25	7	Yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Jan 06	14	7	Yes		

REMARKS: Shell bodies for the M720A1, M768 and M769 are combined on one contract.
60mm Common Components (M702 Ignition Cartridge, M235 Prop Charge and M27 Fin) are procured on the same contract for all 60mm rounds.
Original Contracts; Shell Body C/FP FY99; M734A1 Fuze C/FP FY03; M702 Ignition Cartridge C/FP FY00; M235 Prop Charge C/FP FY03 ;

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature 81MM MORTAR, ALL TYPES (E76000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	346.9	3.8	12.6	6.7	14.1	4.6	4.7	11.8	13.2	14.4		432.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	346.9	3.8	12.6	6.7	14.1	4.6	4.7	11.8	13.2	14.4		432.8
Initial Spares												
Total Proc Cost	346.9	3.8	12.6	6.7	14.1	4.6	4.7	11.8	13.2	14.4		432.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This includes 81mm Mortar Ammunition, All Types. These rounds are fired from the M252 81mm Light Battalion Mortar System, currently fielded to all light infantry units in the Army. In the future, these rounds will be also used in subcaliber training with the M120/M121 120mm Heavy Battalion Mortar System using the M303E1 training device.

Justification:

This is a training standard item used in both training and combat. The intended use is to maintain environmentally "clean" ranges.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: 81MM MORTAR, ALL TYPES (E76000)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCo st	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, Mortar, 81mm Illum M853A1			3484	6	581				2283	3	761	23		
Ctg, 81mm M889 IUK w/M935 PD Fuze														
Ctg, Mortar, 81mm HE (IM) M821A2			3437			1182								
Ctg, 81mm Infrared (IR) Illum M816			5682	8	700	5498	7	971	11821	3	3940	4579	3	1526
Total			12603			6680			14104			4602		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, MORTAR, 81MM INFRARED (IR) ILLUM M816 (E90000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	8		8	7	13	3	3	5	6	7		60
Gross Cost	11.4		5.7	5.5	11.8	4.6	4.7	5.9	7.3	8.5		65.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.4		5.7	5.5	11.8	4.6	4.7	5.9	7.3	8.5		65.3
Initial Spares												
Total Proc Cost	11.4		5.7	5.5	11.8	4.6	4.7	5.9	7.3	8.5		65.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M816 81mm Infrared Illumination Cartridge with Mechanical Time - Super Quick (MTSQ) Fuze is designed for use with the M252 81mm Light Battalion Mortar System, currently fielded to all Light Infantry units in the Army. The round is used to illuminate targets during night operations. Infrared Illumination greatly enhances the effectiveness of night vision devices. The round consists of a two-piece body filled with illuminating flare, M772 MTSQ fuze and tail assembly. The round is range-matched to the 81mm High Explosive (HE) and smoke cartridges. This item is Code A. Approved for service use.

Justification:

This is a training standard item used in both training and combat. The intended use is to maintain environmentally "clean" ranges. The FY 2004/FY 2005 procurements support annual peacetime training in accordance with the Army's procurement goals.

TYPE CLASSIFICATION TCLP July 1994, STD September 2001

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, MORTAR, 81MM INFRARED (IR) ILLUM M816 (E90000)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		1634	8	201	1161	7	205	2860	13	209	726	3	213
*Shell Body		492	8	58	333	7	56	820	13	58	208	3	59
*Fuze M772 MTSQ		1186	8	140	843	7	143	2082	13	146			
Fuze, Electronic Time XM785											794	3	224
IR Cannister Assembly		1281	8	152	911	7	155	2154	13	154	546	3	154
*Parachute		269	8	32	191	7	32	459	13	33	116	3	33
Ignition Cartridge M752		336	8	40	239	7	41	584	13	42	148	3	42
*Propellant Charge M219		333	33	0	262	27	11	653	56	12	165	14	12
*Fin Assembly M29		254	8	30	181	7	30	444	13	32	114	3	32
SubTotal AMMO Hardware		5785			4121			10056			2817		
Production Support Costs													
Production Engineering		1296			995			1141			1315		
Quality Assurance		200			204			205			210		
Acceptance Testing		170			112			289			174		
Interim Transportation		64			66			130			63		
SubTotal Prod. Support		1730			1377			1765			1762		
COST - Nonrecurring													
First Article Testing		833											
Government Furnished Materiel		-2534											
SubTotal COST - Nonrecurring													
Total		5814		700	5498		971	11821		863	4579		1343

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 81MM INFRARED (IR) ILLUM M816 (E90000)

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, and Pack										
FY 2002	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Apr 02	Mar 04	8	201	Yes		
FY 2003	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 03	Feb 05	7	205	Yes		
FY 2004	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 04	Feb 06	13	209	Yes		
FY 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 05	Feb 07	3	213	Yes		
*Shell Body										
FY 2002	Stock Issue	NA	TACOM-ARDEC, Picatinny, NJ	Feb 02	NA	8		NA		
FY 2003	Lewis Engineering Marshall, TX	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Apr 04	7	56	Yes		
FY 2004	Lewis Engineering Marshall, TX	SS	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jun 05	14	58	Yes		
FY 2005	To Be Selected TBD	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Apr 06	4	59	Yes		
*Fuze M772 MTSQ										
FY 2002	Stock Issue	NA	TACOM-ARDEC, Picatinny, NJ	Feb 02	NA	8		NA		
FY 2003	Diehll GMBH Scramberg, Ger	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 03	Feb 04	7	143	Yes		
FY 2004	Diehll GMBH Scramberg, Ger	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 04	Feb 05	13	146	Yes		
Fuze, Electronic Time XM785										

REMARKS: Original Contract s: Shell Body C/FP FY99; Fuze SS/FP FY99; Parachute C/FP FY01; Prop Charge C/FP FY00; Fin Assy C/FP FY99.
Initial production of Fuze, Electronic Time XM785 will be procured as an option to the development contract.

Pine Bluff Arsenal is a government owned/government operated (GOGO) facility. The illuminant candle assembly is produced at Crane Army Ammunition Activity, Crane IN, another GOGO facility. Work is performed through work orders, not contracts. This is a fixed price work order within the AWCF rules.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, MORTAR, 81MM INFRARED (IR) ILLUM M816 (E90000)					
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 2005 IR Cannister Assembly	Alliant Techsystems Edina, MN	SS/Option	TACOM-ARDEC, Picatinny, NJ	Apr 05	Apr 06	3	224	No	Dec 04	
FY 2002	Crane Army Ammunition Activity Crane, IN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	Apr 03	8	152	Yes		
FY 2003	Crane Army Ammunition Activity Crane, IN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 03	Apr 04	7	155	Yes		
FY 2004	Crane Army Ammunition Activity Crane, IN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 04	Apr 05	13	154	Yes		
FY 2005	Crane Army Ammunition Activity Crane, IN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 05	Apr 06	3	154	Yes		
*Parachute										
FY 2002	Stock Issue	NA	TACOM-ARDEC, Picatinny, NJ	NA	NA	8		NA		
FY 2003	Paranetics San Diego, CA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Apr 03	Jan 04	7	32	Yes		
FY 2004	Paranetics San Diego, CA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jan 05	13	33	Yes		
FY 2005	Paranetics San Diego, CA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Jan 06	3	33	Yes		
Ignition Cartridge M752										
FY 2002	GD ATP Stone County, MS	C/Option	TACOM-ARDEC, Picatinny, NJ	Jun 02	Jun 03	8	40	Yes		
FY 2003	To Be Selected TBD	C/FP	TACOM-ARDEC, Picatinny, NJ	May 03	Jan 04	7	41	Yes		
FY 2004	To Be Selected TBD	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jan 05	13	42	Yes		

REMARKS: Original Contracts: Shell Body C/FP FY99; Fuze SS/FP FY99; Parachute C/FP FY01; Prop Charge C/FP FY00; Fin Assy C/FP FY99.
Initial production of Fuze, Electronic Time XM785 will be procured as an option to the development contract.

Pine Bluff Arsenal is a government owned/government operated (GOGO) facility. The illuminant candle assembly is produced at Crane Army Ammunition Activity, Crane IN, another GOGO facility. Work is performed through work orders, not contracts. This is a fixed price work order within the AWCF rules.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 81MM INFRARED (IR) ILLUM M816 (E90000)

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 2005	To Be Selected TBD	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Jan 06	3	42	Yes		
*Propellant Charge M219										
FY 2002	Stock Issue	NA	TACOM-ARDEC, Picatinny, NJ	Feb 02	NA	33		NA		
FY 2003	GD ATP Stone County, MS	SS/Option	TACOM-ARDEC, Picatinny, NJ	Jun 03	May 04	27	11	Yes		
FY 2004	GD ATP Stone County, MS	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jan 05	56	12	Yes		
FY 2005	GD ATP Stone County, MS	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Jan 06	15	12	Yes		
*Fin Assembly M29										
FY 2002	Stock Issue	NA	TACOM-ARDEC, Picatinny, NJ	Feb 02	NA	8		Yes		
FY 2003	Wilkinson Manufacturing Ft Calhoon, NE	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Jan 04	7	30	Yes		
FY 2004	Wilkinson Manufacturing Ft Calhoon, NE	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	May 05	13	32	Yes		
FY 2005	Wilkinson Manufacturing Ft Calhoon, NE	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Jan 06	3	32	Yes		

REMARKS: Original Contracts: Shell Body C/FP FY99; Fuze SS/FP FY99; Parachute C/FP FY01; Prop Charge C/FP FY00; Fin Assy C/FP FY99.
Initial production of Fuze, Electronic Time XM785 will be procured as an option to the development contract.

Pine Bluff Arsenal is a government owned/government operated (GOGO) facility. The illuminant candle assembly is produced at Crane Army Ammunition Activity, Crane IN, another GOGO facility. Work is performed through work orders, not contracts. This is a fixed price work order within the AWCF rules.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
CTG, MORTAR, 120MM, ALL TYPES (E25500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	751.9	78.5	62.8	56.1	53.6	38.3	34.9	58.6	96.1	94.2		1324.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	751.9	78.5	62.8	56.1	53.6	38.3	34.9	58.6	96.1	94.2		1324.9
Initial Spares												
Total Proc Cost	751.9	78.5	62.8	56.1	53.6	38.3	34.9	58.6	96.1	94.2		1324.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line item includes 120mm Mortars, All Types. They are designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units in the Army, and for the Soltam Recoiling Mortar System which is planned for the Stryker Brigade Combat Team.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, MORTAR, 120MM, ALL TYPES (E25500)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, Mortar 120mm HE M934 w/MO Fuze			43026	55	781									
Ctg, Mortar 120mm HE M934A1 w/MO Fuze						36703	46	813	31819	30	1061	17540	17	1032
Ctg, Mortar, 120mm Illum XM930 W/MTSQ FZ			10			1926	1	1926	1963	1	1963	1959	1	1959
Ctg, Mortar, 120mm WP Smoke M929A1			10981	11	1041	12235	5	1050	8979	8	1136	9642	9	1127
Ctg, Mortar 120mm Mortar IR Illum M983			8768	3	2834	5198	3	2051	10860	5	2067	9155	4	2342
Total			62785			56062			53621			38296		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG MORTAR 120MM HE M934 W/MO FUZE (E25501)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: E91400 (M934A1 funding starting in FY03)
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	343	65	55									463
Gross Cost	201.1	48.7	43.0									292.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	201.1	48.7	43.0									292.8
Initial Spares												
Total Proc Cost	201.1	48.7	43.0									292.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M934A1 High Explosive (HE) Cartridge with Multi Option Fuze is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units in the Army. The round is used against personnel and materiel providing both fragmentation and blast effect. It consists of a multi-option fuze, tail assembly, and projectile body with composition B explosive fill. The M934A1 uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. The proximity setting will burst the round at a height over the target which is optimized for lethality. The round increases the lethality to 1.5 times the 4.2 inch high explosive round it replaces. This item is code A; it has been approved for service use.

Justification:

Procurement supports buildup of war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Non-Developmental Item (NDI) - MAR 90, Limited Procurement-Urgent (LPU); Enhanced Ammunition - M934 standard (STD) MAY92; M934A1 STD JUN 96.

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG MORTAR 120MM HE M934 W/MO FUZE (E25501)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
Load, Assemble, and Pack		6798	55	123									
Shell Body		7279	57	127									
Fuze, M734A1		12931	57	226									
Propellant Charge M234		3690	226	16									
Ignition Cartridge M1020		1786	57	31									
Fin Assembly M31		1910	57	33									
Fiber Container PA153		596	57	10									
Overpack Container PA154		1294	29	45									
SubTotal AMMO Hardware		36284											
Production Support Costs													
Production Engineering		1057											
Quality Assurance		245											
Acceptance Testing		689											
Interim Transportation		601											
PMO Core		2039											
SubTotal Prod. Support		4631											
COST - Nonrecurring													
Matériel Change - Insensitive Explosive		2111											
SubTotal COST - Nonrecurring		2111											
Total		43026											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 120MM HE M934 W/MO FUZE (E25501)

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, and Pack FY 2002	SNC Technologies LeGardeur, PQ, Canada	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Dec 03	55	123	yes		
Shell Body FY 2002	Chamberlain Mfg Scranton, PA	CM-1/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	Jun 03	57	127	yes		
Fuze, M734A1 FY 2002	KDI Precision Products Inc. Cincinnati, OH	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Mar 03	57	226	yes		
Propellant Charge M234 FY 2002	GD ATP Stone County, MS	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Mar 03	226	16	yes		
Ignition Cartridge M1020 FY 2002	Pocal Industries Moscow, PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Apr 02	Mar 03	57	31	yes		
Fin Assembly M31 FY 2002	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Feb 03	57	33	yes		
Fiber Container PA153 FY 2002	United Ammo Container Milan, TN	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Sep 02	57	10	yes		
Overpack Container PA154										

REMARKS: 120mm components (M31 fin, M1020 Ignition Cartridge, M734A1 Fuze, M234 Prop Charge, PA153 Container and PA154 Container) are procured on same contracts as other 120mm mortar rounds. Original Contracts: LAP- C/FP FY98; Shell Body - C/FP FY01; M734A1 Fuze - C/FP FY98; Ign Ctg C/FP FY98; PA153 Container C/FP FY99; PA154 Container C/FP FY98.

The remaining 3 years on this MYP contract is on E91400.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 120MM HE M934 W/MO FUZE (E25501)

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 2002	Brockway Standard Atlanta, GA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Sep 02	29	45	yes		

REMARKS: 120mm components (M31 fin, M1020 Ignition Cartridge, M734A1 Fuze, M234 Prop Charge, PA153 Container and PA154 Container) are procured on same contracts as other 120mm mortar rounds. Original Contracts: LAP- C/FP FY98; Shell Body - C/FP FY01; M734A1 Fuze - C/FP FY98; Ign Ctg C/FP FY98; PA153 Container C/FP FY99; PA154 Container C/FP FY98.

The remaining 3 years on this MYP contract is on E91400.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 120MM WP SMOKE M929A1 (E91300)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	64	15	11	5	8	8	8	8	8	8		143
Gross Cost	59.3	24.8	11.0	12.2	9.0	9.6	9.8	10.1	10.3	10.5		166.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	59.3	24.8	11.0	12.2	9.0	9.6	9.8	10.1	10.3	10.5		166.7
Initial Spares												
Total Proc Cost	59.3	24.8	11.0	12.2	9.0	9.6	9.8	10.1	10.3	10.5		166.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M929 White Phosphorus (WP) Smoke cartridge is designed for use with the M120/M121 120mm Battalion Mortar System, which is currently fielded to all Armor and Mechanized Infantry units in the Army, and for the Soltam Recoiling Mortar System which is planned for the Stryker Brigade Combat Team. The round is used to provide smoke, with some incendiary effect, for various screening uses. It consists of a body with WP impregnated felt wedges, fuze, and tail assembly. The M929A1 uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. The proximity setting bursts the round over a target, producing dense smoke which is 100 percent greater than the 4.2-in smoke round it replaces. The round is range matched to the 120mm High Explosive (HE) and illuminating cartridges. This item is code A, approved for service use.

Justification:

FY 2004/FY 2005 procurements support annual peacetime training requirements in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: NDI - MAR 90, limited procurement - urgent(LPU);
Enhanced Ammunition - XM929, Limited Rate Production (LRP) MAY 92; M929, standard (STD) JUN 96.

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 120MM WP SMOKE M929A1 (E91300)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		2528	11	240	1136	5	244	1951	8	247	2151	8	251
Shell Body		2073	11	189	965	5	199	1669	8	203	1724	8	194
LAP Burster M86		287	11	26	130	5	27	226	8	27	249	8	28
Burster Housing		236	11	22	107	5	22	185	8	23	204	8	23
Fuze, Multi-Option. M734A1		2476	11	226	1113	5	230	1926	8	234	2123	8	239
Ignition Cartridge M1020		342	11	31	154	5	32	266	8	32	293	8	33
Propellant Charge M234		706	43	16	323	19	17	559	32	17	616	35	18
Fin Assembly M31		366	11	33	162	5	34	277	8	34	306	8	34
Fiber Container PA153		114	11	10	51	5	11	89	8	11	98	8	11
Metal Overpack PA154		248	5	45	111	2	46	193	4	47	212	4	48
SubTotal AMMO Hardware		9376			4252			7341			7976		
Production Support Costs													
Production Engineering		1035			1067			1070			1090		
Quality Assurance		323			328			334			337		
Acceptance Testing		167			149			152			151		
Interim Transportation		80			37			82			88		
SubTotal Prod. Support		1605			1581			1638			1666		
Other													
WP Facility Equipment (PBA)					6402								
SubTotal Other					6402								
Total		10981		1041	12235		1050	8979		1136	9642		1127

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 120MM WP SMOKE M929A1 (E91300)

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, and Pack										
FY 2002	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	Dec 03	11	240	yes		
FY 2003	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 03	Dec 04	5	244	yes		
FY 2004	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 04	Dec 05	8	247	yes		
FY 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 05	Dec 06	8	251	yes		
Shell Body										
FY 2002	Chamberlain Manufacturing Scranton, PA	CM-1/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	Feb 03	11	189	yes		
FY 2003	Chamberlain Manufacturing Scranton, PA	CM-2/FP	TACOM-ARDEC, Picatinny, NJ	Feb 03	Feb 04	5	199	yes		
FY 2004	Chamberlain Manufacturing Scranton, PA	CM-3/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Feb 05	8	203	yes		
FY 2005	Chamberlain Manufacturing Scranton, PA	CM-4/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Feb 06	8	194	yes		
LAP Burster M86										
FY 2002	American Ordnance Milan TN	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Jan 03	11	26	yes		
FY 2003	American Ordnance Milan TN	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Jan 04	5	27	yes		
FY 2004	American Ordnance Milan TN	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Mar 05	8	27	yes		
FY 2005	American Ordnance Milan TN	Option	TACOM-ARDEC, Picatinny, NJ	Apr 05	Mar 06	8	28	yes		

REMARKS: Pine Bluff Arsenal is a Government owned - Government Operated (GOGO) facility. Work is performed through yearly negotiated work orders, not contracts. This is a fixed price work order within the AWCF rules.
120mm common componens (M1020 Ignition Cartridge,M234 Prop Charge, M31 fin and PA153 & PA154 Containers) are procured on the same contract as other 120mm mortar rounds.
Original Contracts: Shell Body - C/MYR/FP FY01; M734A1 Fuze - C/FP FY98; Ign Ctg C/FP FY98; PA153 Container C/FP FY99; PA154 Container C/FP FY98; Burster, M86 C/FP FY00; Burster Housing C/FP FY00.

This is a 4 year mult -year contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 120MM WP SMOKE M929A1 (E91300)

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
Burster Housing										
FY 2002	MaTech Hebron, MD	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Mar 03	11	22	yes		
FY 2003	MaTech Hebron, MD	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Mar 04	5	22	yes		
FY 2004	MaTech Hebron, MD	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Mar 05	8	23	yes		
FY 2005	MaTech Hebron, MD	Option	TACOM-ARDEC, Picatinny, NJ	Apr 05	Mar 06	9	23	yes		
Fuze, Multi-Option. M734A1										
FY 2002	KDI Precision Products Inc. Cincinnati, OH	C/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Feb 03	11	226	yes		
FY 2003	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 03	Jun 04	5	230	yes		
FY 2004	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Feb 05	8	234	yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Feb 06	8	239	yes		
Ignition Cartridge M1020										
FY 2002	Pocal Industries Moscow PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Feb 03	11	31	yes		
FY 2003	Pocal Industries Moscow PA	Option	TACOM-ARDEC, Picatinny, NJ	Mar 03	Feb 04	5	32	yes		
FY 2004	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 04	Mar 05	8	32	yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar 05	Feb 06	8	33	yes		

REMARKS: Pine Bluff Arsenal is a Government owned - Government Operated (GOGO) facility. Work is performed through yearly negotiated work orders, not contracts. This is a fixed price work order within the AWCF rules.
120mm common componens (M1020 Ignition Cartridge, M234 Prop Charge, M31 fin and PA153 & PA154 Containers) are procured on the same contract as other 120mm mortar rounds.
Original Contracts: Shell Body - C/MYR/FP FY01; M734A1 Fuze - C/FP FY98; Ign Ctg C/FP FY98; PA153 Container C/FP FY99; PA154 Container C/FP FY98; Burster, M86 C/FP FY00; Burster Housing C/FP FY00.

This is a 4 year mult-year contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG 120MM WP SMOKE M929A1 (E91300)					
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
Propellant Charge M234										
FY 2002	GD ATP Stone County, MS	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Jun 03	44	16	yes		
FY 2003	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Jun 03	Jun 04	19	17	yes		
FY 2004	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Feb 05	33	17	yes		
FY 2005	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Feb 06	35	18	yes		
Fin Assembly M31										
FY 2002	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Jan 03	11	33	yes		
FY 2003	Lockheed-Martin Naval Electron Archbald, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Jan 04	5	34	yes		
FY 2004	Lockheed-Martin Naval Electron Archbald, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jan 05	8	34	yes		
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Jan 06	8	34	yes		
Fiber Container PA153										
FY 2002	United Ammo Container Milan, TN	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 02	Aug 02	11	10	yes		
FY 2003	United Ammo Container Milan, TN	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Aug 03	5	11	yes		
FY 2004	United Ammo Container Milan, TN	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Aug 04	8	11	yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Dec 05	8	11	yes		

REMARKS: Pine Bluff Arsenal is a Government owned - Government Operated (GOGO) facility. Work is performed through yearly negotiated work orders, not contracts. This is a fixed price work order within the AWCF rules.
120mm common componens (M1020 Ignition Cartridge,M234 Prop Charge, M31 fin and PA153 & PA154 Containers) are procured on the same contract as other 120mm mortar rounds.
Original Contracts: Shell Body - C/MYR/FP FY01; M734A1 Fuze - C/FP FY98; Ign Ctg C/FP FY98; PA153 Container C/FP FY99; PA154 Container C/FP FY98; Burster, M86 C/FP FY00; Burster Housing C/FP FY00.

This is a 4 year mult -year contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 120MM WP SMOKE M929A1 (E91300)

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
Metal Overpack PA154										
FY 2002	Brockway Standard Atlanta, GA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Aug 02	5	45	yes		
FY 2003	Brockway Standard Atlanta, GA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Aug 03	2	46	yes		
FY 2004	Brockway Standard Atlanta, GA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Aug 04	4	47	yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Dec 05	4	48	yes		

REMARKS: Pine Bluff Arsenal is a Government owned - Government Operated (GOGO) facility. Work is performed through yearly negotiated work orders, not contracts. This is a fixed price work order within the AWCF rules.
 120mm common componens (M1020 Ignition Cartridge,M234 Prop Charge, M31 fin and PA153 & PA154 Containers) are procured on the same contract as other 120mm mortar rounds.
 Original Contracts: Shell Body - C/MYR/FP FY01; M734A1 Fuze - C/FP FY98; Ign Ctg C/FP FY98; PA153 Container C/FP FY99; PA154 Container C/FP FY98; Burster, M86 C/FP FY00; Burster Housing C/FP FY00.
 This is a 4 year mult -year contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature 120MM MORTAR HE M934A1 (E91400)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				46	37	13	17	30	54	54		251
Gross Cost				36.7	31.8	17.5	17.8	31.1	55.6	56.4		247.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				36.7	31.8	17.5	17.8	31.1	55.6	56.4		247.0
Initial Spares												
Total Proc Cost				36.7	31.8	17.5	17.8	31.1	55.6	56.4		247.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M934A1 High Explosive (HE) Cartridge with Multi Option Fuze is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units in the Army, and for the Soltam Recoiling Mortar System which is planned for the Stryker Brigade Combat Team. The round is used against personnel and materiel providing both fragmentation and blast effect. It consists of a multi-option fuze, tail assembly, and projectile body with composition B explosive fill. The M934A1 uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. The proximity setting will burst the round at a height over the target which is optimized for lethality. The round increases the lethality to 1.5 times the 4.2 inch high explosive round it replaces. This item is code A; it has been approved for service use.

Justification:

The FY 2004/FY 2005 procurements of the M934A1 support annual training and build a war reserve inventory, which will replace the M934 as the preferred 120mm mortar ammunition. Additionally, funds will be used to incorporate a material modification to incorporate insensitive munitions technology into this round.

TYPE CLASSIFICATION DATE: STD JUN 96.

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: 120MM MORTAR HE M934A1 (E91400)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Hardware													
Load, Assemble, and Pack				5680	46	126	4694	37	128	1741	13	130	
Shell Body				6035	47	129	4987	38	131	1850	14	133	
Fuze, M734A1				10804	47	230	8928	38	234	3312	14	239	
CBR Explosive (9 lbs per round)										3002	120	25	
Propellant Charge M234				3133	185	17	2589	150	17	961	55	18	
Ignition Cartridge M1020				1492	47	32	1233	38	32	457	14	33	
Fin Assembly M31				1577	47	34	1285	38	34	477	14	34	
Fiber Container PA153				498	47	11	411	38	11	153	14	11	
Overpack Container PA154				1081	23	46	893	19	47	331	7	48	
SubTotal AMMO Hardware				30300			25020			12284			
Production Support Costs													
Production Engineering				3158			3225			3276			
Quality Assurance				249			255			258			
Acceptance Testing				628			443			331			
Interim Transportation				554			507			391			
SubTotal Prod. Support				4589			4430			4256			
COST - Nonrecurring													
Production Verification Test													
Materiel Change - Insensitive Munition				1814			2369			1000			
SubTotal COST - Nonrecurring				1814			2369			1000			
TOTAL				36703			31819			17540			
Total				36703		813	31819		868	17540		1314	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
120MM MORTAR HE M934A1 (E91400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
					Delivery					
Load, Assemble, and Pack										
FY 2003	SNC Technologies LeGardeur, PQ, Canada	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Nov 04	46	126	Yes		
FY 2004	SNC Technologies LeGardeur, PQ, Canada	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Mar 06	37	128	No		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Nov 06	16	130	No		
Shell Body										
FY 2003	Chamberlain Mfg Scranton, PA	CM-2/FP	TACOM-ARDEC, Picatinny, NJ	Feb 03	May 04	48	129	Yes		
FY 2004	Chamberlain Mfg Scranton, PA	CM-3/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	May 05	31	131	Yes		
FY 2005	Chamberlain Mfg Scranton, PA	CM-4/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	May 06	14	133	Yes		
Fuze, M734A1										
FY 2003	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 03	May 04	48	230	Yes		
FY 2004	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Feb 05	38	234	Yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Feb 06	14	239	Yes		
CBR Explosive (9 lbs per round)										
FY 2005	To Be Selected	C/FP				120	25	No		
Propellant Charge M234										

REMARKS: 120mm components (M31 fin, M1020 Ignition Cartridge, M734A1 Fuze, M234 Prop Charge, PA153 Container and PA154 Container) are procured on same contracts as other 120mm mortar rounds.
Original Contracts: LAP- C/FP FY98; Shell Body - C/FP/MYR FY01; PA153 Container C/FP FY99; PA154 Container C/FP FY98

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
120MM MORTAR HE M934A1 (E91400)

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 2003	GD ATP Stone County, MS	SS/Option	TACOM-ARDEC, Picatinny, NJ	Jun 03	Feb 04	185	17	Yes		
FY 2004	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Jun 04	Jun 05	150	17	Yes		
FY 2005	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	May 06	55	18	Yes		
Ignition Cartridge M1020										
FY 2003	POCAL Industries Scranton, PA	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Jul 04	47	32	Yes		
FY 2004	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 04	Feb 05	31	32	Yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Feb 06	16	33	Yes		
Fin Assembly M31										
FY 2003	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Jan 04	47	34	Yes		
FY 2004	Lockheed-Martin Naval Electron Archbald, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jan 05	38	34	Yes		
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	May 06	14	34	Yes		
Fiber Container PA153										
FY 2003	United Ammo Container Milan, TN	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Aug 03	47	11	Yes		
FY 2004	United Ammo Container Milan, TN	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Dec 04	38	11	Yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Aug 05	14	11	Yes		

REMARKS: 120mm components (M31 fin, M1020 Ignition Cartridge, M734A1 Fuze, M234 Prop Charge, PA153 Container and PA154 Container) are procured on same contracts as other 120mm mortar rounds.
Original Contracts: LAP- C/FP FY98; Shell Body - C/FP/MYR FY01; PA153 Container C/FP FY99; PA154 Container C/FP FY98

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
120MM MORTAR HE M934A1 (E91400)

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
Overpack Container PA154										
FY 2003	Brockway Standard Atlanta, GA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Aug 03	23	46	Yes		
FY 2004	Brockway Standard Atlanta, GA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Dec 04	19	47	Yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Aug 05	7	48	Yes		

REMARKS: 120mm components (M31 fin, M1020 Ignition Cartridge, M734A1 Fuze, M234 Prop Charge, PA153 Container and PA154 Container) are procured on same contracts as other 120mm mortar rounds.
Original Contracts: LAP- C/FP FY98; Shell Body - C/FP/MYR FY01; PA153 Container C/FP FY99; PA154 Container C/FP FY98

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 120MM Mortar IR ILLUM M983 (E91500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			3	3	5	4	2	2	2	2		23
Gross Cost			8.8	5.2	10.9	9.2	5.3	5.5	5.6	5.7		56.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			8.8	5.2	10.9	9.2	5.3	5.5	5.6	5.7		56.2
Initial Spares												
Total Proc Cost			8.8	5.2	10.9	9.2	5.3	5.5	5.6	5.7		56.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M983 Infrared Illumination Cartridge with Mechanical Time - Super Quick Fuze is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units in the Army, and for the Soltam Recoiling Mortar System which is planned for the Stryker Brigade Combat Team. The round is used to illuminate targets during night operations. Infrared Illumination greatly enhances the effectiveness of night vision devices. The round consists of a two-piece body filled with illuminating flare, M776 Mechanical Time (MT) fuze and tail assembly. The round is range matched to the 120mm High Explosive (HE) and smoke cartridges. This item is code A, approved for service use.

Justification:

This procurement is part of the total package fielding effort for the 120mm mortar system. FY2004/FY2005 procurements support training and build war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION TCLP 3Q98, STD Jun 00

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 120MM Mortar IR ILLUM M983 (E91500)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		1922	3	621	1606	3	634	3480	5	678	2680	4	690
Shell Body		981	3	305	850	3	323	1753	5	328	1365	4	338
Infrared Cannister		1022	3	318	707	3	268	1748	5	327	1413	4	350
Parachute Assembly		157	3	49	131	3	50	264	5	49	203	4	50
Fuze, MTSQ, M776		452	3	140	378	3	143	779	5	146			
Fuze, Electronic Time, XM784											904	4	224
Ignition Cartridge M1020		100	3	31	84	3	32	173	5	32	133	4	33
Propellant Charge M234		207	13	16	176	10	17	363	22	17	279	16	18
Fin Assembly M31		107	3	33	89	3	34	180	5	34	139	4	34
Fiber Container PA153		33	3	10	28	3	11	58	5	11	44	4	11
Metal Container PA154		73	2	45	61	1	46	125	3	47	96	2	48
SUBTOTAL HARDWARE		5054			4110			8923			7256		
PRODUCTION SUPPORT COSTS													
Production Engineering		1300			715			1351			1376		
Quality Assurance		200			102			207			211		
Acceptance Testing		265			168			271			220		
Interim Transportation		129			103			108			92		
SUBTOTAL PRODUCTION SUPPORT		1894			1088			1937			1899		
NON RECURRING COSTS													
Material Change - Electronic Time Fuze		1820											
SUBTOTAL NON RECURRING		1820											
Total		8768		2834	5198		2051	10860		2114	9155		2358

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 120MM Mortar IR ILLUM M983 (E91500)

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, and Pack										
FY 2002	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	Nov 03	3	621	yes		
FY 2003	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 03	Dec 04	3	634	yes		
FY 2004	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 04	Dec 05	5	678	yes		
FY 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 05	Dec 06	4	690	yes		
Shell Body										
FY 2002	Chamberlain Manufacturing Scranton, PA	CM-1/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	Jul 03	3	305	yes		
FY 2003	Chamberlain Manufacturing Scranton, PA	CM-2/FP	TACOM-ARDEC, Picatinny, NJ	Feb 03	Mar 04	3	323	yes		
FY 2004	Chamberlain Manufacturing Scranton, PA	CM-3/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Mar 05	6	328	yes		
FY 2005	Chamberlain Manufacturing Scranton, PA	CM-4/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Mar 06	4	338	yes		
Infrared Cannister										
FY 2002	Crane Army Ammunition Activity Crane, IN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 02	May 03	3	318	yes		
FY 2003	Crane Army Ammunition Activity Crane, IN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 03	May 04	3	268	yes		
FY 2004	Crane Army Ammunition Activity Crane, IN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 04	May 05	5	327	yes		
FY 2005	Crane Army Ammunition Activity Crane, IN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 05	May 06	4	350	yes		

REMARKS: Initial production of XM784 Fuze will be an option to the development contract.

Pine Bluff Arsenal is a government owned/government operated (GOGO) facility. The illuminant candle assembly is produced at Crane Army Ammunition Activity, Crane IN, another GOGO facility. Work is performed through work orders, not contracts. This is a fixed price work order within the AWCF rules.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 120MM Mortar IR ILLUM M983 (E91500)

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
Parachute Assembly										
FY 2002	Paranetics San Diego, CA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Aug 02	Jul 03	3	49	yes		
FY 2003	Paranetics San Diego, CA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Jan 04	3	50	yes		
FY 2004	Paranetics San Diego, CA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jan 05	5	49	yes		
FY 2005	Paranetics San Diego, CA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Jan 06	4	50	yes		
Fuze, MTSQ, M776										
FY 2002	Diehl GMBH Schramberg, GER	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Apr 03	3	140	yes		
FY 2003	Diehl GMBH Schramberg, GER	Option	TACOM-ARDEC, Picatinny, NJ	Mar 03	Apr 04	3	143	yes		
FY 2004	Diehl GMBH Schramberg, GER	Option	TACOM-ARDEC, Picatinny, NJ	Mar 04	Apr 05	6	146	yes		
Fuze, Electronic Time, XM784										
FY 2005	Alliant Techsystems Edina, MN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	May 06	4	224	no	Dec 04	
Ignition Cartridge M1020										
FY 2002	Pocal Industries Scranton, PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Feb 02	Feb 03	3	31			
FY 2003	Pocal Industries Scranton, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Feb 04	3	32	yes		
FY 2004	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 04	Apr 05	6	32	yes		

REMARKS: Initial production of XM784 Fuze will be an option to the development contract.

Pine Bluff Arsenal is a government owned/government operated (GOGO) facility. The illuminant candle assembly is produced at Crane Army Ammunition Activity, Crane IN, another GOGO facility. Work is performed through work orders, not contracts. This is a fixed price work order within the AWCF rules.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 120MM Mortar IR ILLUM M983 (E91500)

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 2005 Propellant Charge M234	To Be Selected	C/Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Feb 06	4	33	yes		
FY 2002	GD ATP Stone County, MS	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Jun 03	13	16	yes		
FY 2003	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Jun 03	Jun 04	10	17	yes		
FY 2004	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Feb 05	22	17	yes		
FY 2005	GD ATP Stone County, MS	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Feb 06	17	18	yes		
Fin Assembly M31										
FY 2002	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Feb 03	3	33	yes		
FY 2003	Lockheed-Martin Naval Electron Archbald, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Jan 04	3	34	yes		
FY 2004	Lockheed-Martin Naval Electron Archbald, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Jan 05	5	34	yes		
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 05	Jan 06	4	34	yes		
Fiber Container PA153										
FY 2002	United Ammo Container Milan, TN	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Sep 02	3	10	yes		
FY 2003	United Ammo Container Milan, TN	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Aug 03	3	11	yes		
FY 2004	United Ammo Container Milan, TN	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Aug 04	5	11	yes		

REMARKS: Initial production of XM784 Fuze will be an option to the development contract.

Pine Bluff Arsenal is a government owned/government operated (GOGO) facility. The illuminant candle assembly is produced at Crane Army Ammunition Activity, Crane IN, another GOGO facility. Work is performed through work orders, not contracts. This is a fixed price work order within the AWCF rules.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 120MM Mortar IR ILLUM M983 (E91500)

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 2005 Metal Container PA154	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Sep 05	4	11	yes		
FY 2002	Brockway Standard Atlanta, GA	SS/Option	TACOM-ARDEC, Picatinny, NJ	Mar 02	Sep 02	2	45	yes		
FY 2003	Brockway Standard Atlanta, GA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Aug 03	1	46	yes		
FY 2004	Brockway Standard Atlanta, GA	Option	TACOM-ARDEC, Picatinny, NJ	Feb 04	Aug 04	3	47	yes		
FY 2005	To Be Selected	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr 05	Dec 05	2	48	yes		

REMARKS: Initial production of XM784 Fuze will be an option to the development contract.

Pine Bluff Arsenal is a government owned/government operated (GOGO) facility. The illuminant candle assembly is produced at Crane Army Ammunition Activity, Crane IN, another GOGO facility. Work is performed through work orders, not contracts. This is a fixed price work order within the AWCF rules.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
CTG TANK 105MM: ALL TYPES (E22203)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	2306.5	2.0	6.0	8.0	20.6	27.4	22.5	25.5	5.9	28.2		2452.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2306.5	2.0	6.0	8.0	20.6	27.4	22.5	25.5	5.9	28.2		2452.5
Initial Spares												
Total Proc Cost	2306.5	2.0	6.0	8.0	20.6	27.4	22.5	25.5	5.9	28.2		2452.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Cartridge, Tank, 105mm, All Types.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG TANK 105MM: ALL TYPES (E22203)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, 105mm, HEP-TP						5910	2	2373	9813	6	1764	14689	10	1545
Ctg, Tank, 105mm, HEP-T, W/Fuze Gun			5966	1	5424	2068	1	5170	7850	3	2855	7834	3	2429
Ctg, Tank, 105mm, APERS-T F/Tank Gun									2944	1	2103	4896	3	1527
Total			5966			7978			20607			27419		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, 105MM, HEP-TP (E22300)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	352			2	6	10	15	15				400
Gross Cost	25.8			5.9	9.8	14.7	20.5	20.8				97.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.8			5.9	9.8	14.7	20.5	20.8				97.5
Initial Spares												
Total Proc Cost	25.8			5.9	9.8	14.7	20.5	20.8				97.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 105mm Target Practice w/Tracer (TP-T) cartridge will be an inert round of ammunition fitted with a tracer for use by the Army's new Mobile Gun System (MGS) in gunnery qualification and training. It will be similar in appearance and ballistically similar to the 105mm High Explosive w/Tracer (HE-T) tactical cartridge being procured for the MGS. This item is being procured as a non-developmental item in parallel with the high-explosive tactical cartridge. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). This item is Code B, not approved for service use.

Justification:

This is training unique item, not used in combat. Currently, there are approximately 8,000 older 105mm training cartridges in the Army's stockpile, which could be used to support short-term training requirements until new training ammunition becomes available. This procurement addresses new training ammunition only. The current estimated annual requirement is just over 10,000 cartridges based on a draft Standards in Training Commission (STRAC) manual to support the MGS in the six Stryker Brigade Combat Teams. FY 2004/FY 2005 procurement supports annual peacetime training and builds a depot-level inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION LIMITED PRODUCTION: February 2003

TYPE CLASSIFIED STANDARD: March 2004

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 105MM, HEP-TP (E22300)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round				4927	2	1978	8753	6	1573	13612	10	1432	
SubTotal AMMO Hardware				4927			8753			13612			
Production Support Costs													
Production Engineering				260			265			275			
Quality Assurance				250			265			275			
Acceptance Testing				473			530			527			
SobTotal Production Support				983			1060			1077			
Total				5910			9813			14689			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, 105MM, HEP-TP (E22300)

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 2003	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar-03	Aug-03	2	1978	No	Mar-04	
FY 2004	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Dec-03	Aug-04	6	1573	No	Mar-04	
FY 2005	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Dec-04	Aug-05	10	1432	No	Mar-04	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, TANK, 105MM, HEP-T, W/FUZE M393A2 (E24300)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1415	1	1	1	3	3						1424
Gross Cost	97.5	2.0	6.0	2.1	7.9	7.8						123.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	97.5	2.0	6.0	2.1	7.9	7.8						123.2
Initial Spares												
Total Proc Cost	97.5	2.0	6.0	2.1	7.9	7.8						123.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The next generation 105mm High Explosive w/Tracer (HE-T) cartridge will replace the current, aged stockpile of M393A2 High Explosive Plastic (HEP) 105mm tank ammunition cartridges. This updated high explosive cartridge will be fired from the 105mm main armament of the Mobile Gun System (MGS) variant of the Stryker. Procured using a performance specification with threshold requirements equating to M393A2 performance, this non-developmental acquisition will incorporate components which meet current safety requirements, fuze, and improved insensitive munitions requirements. While a variety of contractor developed solutions are possible, a cartridge case, granular propellant, electrically initiated primer, high explosive projectile, and impact initiating fuze will be used to meet ammunition interface requirements for the MGS. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). This item is Code B, not approved for service use.

Justification:

The procurement of this high explosive cartridge adheres to the US Army's Transformation Campaign Plan and Modernization Strategy. The MGS is the Stryker variant providing the Stryker Brigade Combat Team with direct fire support to dismounted infantry. A Key Performance Parameter (KPP) for the Mobile Gun System is that the primary armament system must create an opening in a double reinforced concrete wall through which infantry can pass. The 105mm HE-T will be the ammunition cartridge to achieve this KPP.

LRIP: February 2003.

TYPE CLASSIFIED STANDARD: March 2004.

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, TANK, 105MM, HEP-T, W/FUZE M393A2 (E24300)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		3096	1	2814	1080	1	2700	6938	3	2522	6966	3	2160
SubTotal AMMO Hardware		3096			1080			6938			6966		
Production Support Costs													
Production Engineering		950			550			505			500		
Quality Assurance		420			185			157			118		
Acceptance Testing		1500			253			250			250		
SubTotal Prod. Support		2870			988			912			868		
Total		5966			2068			7850			7834		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, TANK, 105MM, HEP-T, W/FUZE M393A2 (E24300)

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
Complete Round										
FY 2002	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar-03	Sep-03	1	2814	No	Mar-04	
FY 2003	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar-03	Nov-03	1	2700	No	Mar-04	
FY 2004	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Dec-03	Sep-04	3	2522	No	Mar-04	
FY 2005	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Dec-04	Sep-05	3	2160	No	Mar-04	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
120MM TANK TRAINING, ALL TYPES (E89700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	2310.0	148.9	142.8	152.6	134.3	137.1	141.3	152.0	204.5	191.6		3715.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2310.0	148.9	142.8	152.6	134.3	137.1	141.3	152.0	204.5	191.6		3715.0
Initial Spares												
Total Proc Cost	2310.0	148.9	142.8	152.6	134.3	137.1	141.3	152.0	204.5	191.6		3715.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 120mm Tank Training Ammunition, All Types.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: 120MM TANK TRAINING, ALL TYPES (E89700)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, 120mm, TP-T XM1002								9715	3	3238	15473	7	2210
Ctg, Tank, 120mm TP-T M831/M831A1		46428	87	534	50690	84	603	39905	57	700	34492	48	1
Ctg, Tank, 120mm TPCSDS-T M865		96343	197	489	101922	195	523	84650	128	661	87183	130	671
Total		142771			152612			134270			137148		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature Cartridge, 120mm, TP-T: XM1002 (E73201)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					3	7	14	40	61	72		197
Gross Cost					9.7	15.5	25.1	49.4	69.6	65.2		234.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					9.7	15.5	25.1	49.4	69.6	65.2		234.4
Initial Spares												
Total Proc Cost					9.7	15.5	25.1	49.4	69.6	65.2		234.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Cartridge, 120mm, Target Practice Multi Purpose-Tracer (TPMP-T) XM1002 is a target practice cartridge that simulates the size, weight, ballistics and the loader's function of setting the nose switch of the multi-purpose chemical energy cartridge M830A1. This cartridge is fired from the M256 120mm smooth bore cannon on the M1A1/M1A2/M1A2 SEP Abrams Tank. The projectile is inert and composed of an aluminum body, steel nose with dummy plastic switch, aluminum conical stabilizer, aluminum sabot, nylon obturators and tracer. The stabilizer imparts spin to the projectile in flight for stabilization and provides the mechanism to limit the projectile's maximum range. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This is a training unique item; not for use in combat. The XM1002 is a replacement for the obsolete M831A1 cartridge. Tank crews will conduct live fire training with the cartridge to achieve and maintain gunnery proficiency. Production will support annual peactime training requirements and will build a depot level in accordance with the Army's procurement goals. The acquisition strategy for the cartridge is to ramp up the developing contractor as the first production source over a 3-year period, competitively select and qualify a second production source during the same period, and compete head-to-head after that period for follow-on production. The FY 2004 procurement supports the initial Limited Rate Production (LRP) of this cartridge by the developing contractor plus the delivery of a first article by the competitively selected second producer. FY 2005 buy will be split between the developing producer and a second source.

TYPE CLASSIFICATION LIMITED PRODUCTION: March 2004
 TYPE CLASSIFICATION STANDARD: May 2005

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny Arsenal, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Cartridge, 120mm, TP-T: XM1002 (E73201)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round							5546	3	1980	12642	7	1806	
SubTotal AMMO Hardware							5546			12642			
Production Support Costs													
Production Engineering							2206			1848			
Quality Assurance							475			484			
Acceptance Testing							488			499			
SubTotal Prod. Support							3169			2831			
COST - Nonrecurring													
First Article Testing							1000						
Total							9715			15473			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Cartridge, 120mm, TP-T: XM1002 (E73201)

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 2004	Alliant Techsystems Minneapolis, MN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Apr-04	Jan-05	3	1980	No	May-05	
FY 2005	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Dec-04	Sep-05	7	1806	No	May-05	

REMARKS: The FY 2004 buy is sole source to the developing producer. The FY 2005 buy will be split between the developing producer and a second source.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG TANK 120MM TP-T M831/M831A1 (E73300)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	989	78	87	84	57	48	36					1379
Gross Cost	765.5	43.7	46.4	50.7	39.9	34.5	27.3					1008.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	765.5	43.7	46.4	50.7	39.9	34.5	27.3					1008.0
Initial Spares												
Total Proc Cost	765.5	43.7	46.4	50.7	39.9	34.5	27.3					1008.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 120MM M831A1 Target Practice-Tracer (TP-T) is a target practice round that simulates the ballistics of the chemical energy service round (M830). This round is fired from the M256 120MM smooth bore cannon on the M1A1/M1A2 Abrams tank. The projectile is inert and is composed of a steel spike aluminum body, ring, stabilizer, nylon obturator and tracer. The stabilizer spins the round in flight. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. Tank crews conduct live fire training with this round to meet and maintain gunnery proficiency. FY 2004/2005 procurements support annual peacetime training and build a depot level in accordance with the Army's procurement goals. The acquisition strategy for FY 2004 - FY 2007 is a four year multi-year production contract.

TYPE CLASSIFICATION DATE: 1983

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG TANK 120MM TP-T M831/M831A1 (E73300)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		45686	87	524.86	44257	84	529.86	37010	57	644.71	31313	48	656.82
SubTotal AMMO Hardware		45686			44257			37010			31313		
Production Support Costs													
Production Engineering		742			5622			2576			2668		
Quality Assurance					36			30			27		
Acceptance Testing					775			289			484		
SubTotal Prod. Support		742			6433			2895			3179		
Total		46428		533.37	50690		606.88	39905		695.15	34492		723.52

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG TANK 120MM TP-T M831/M831A1 (E73300)

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 2002	Alliant Tech Sys, Inc New Brighton, MN	CM-4/FP	JMC, Rock Island, IL	Feb 2002	Oct 2002	39	524.86			
FY 2002	General Dynamics Ord & Tac St. Petersburg, FL	CM-4/FP	JMC, Rock Island, IL	Feb 2002	Jan 2003	48	524.86			
FY 2003	TBS	CM-5/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	84	529.86	Y		
FY 2004	TBS	CM-1/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	57	644.71	Y		
FY 2005	TBS	CM-2/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	48	656.82	Y		

REMARKS: TBS - To Be Selected This is a 4-year multiyear procurement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG TANK 120MM TPCSDS-T M865 (E73400)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2453	194	197	195	128	130	131	146	194	178		3946
Gross Cost	1544.5	105.2	96.3	101.9	84.7	87.2	88.9	102.6	134.9	126.4		2472.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1544.5	105.2	96.3	101.9	84.7	87.2	88.9	102.6	134.9	126.4		2472.6
Initial Spares												
Total Proc Cost	1544.5	105.2	96.3	101.9	84.7	87.2	88.9	102.6	134.9	126.4		2472.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 120MM M865 Target Practice Cone-Stabilized Discarding Sabot with Tracer (TPCSDS-T) is a target practice round that simulates the ballistics of the 120MM M829A2 Armor Piercing Fin-Stabilized Discarding Sabot with Tracer (APFSDS-T) round. This round is fired from the M256 120MM cannon on the M1A1/M1A2 Abrams tank. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. FY 2004/2005 procurements support annual peacetime training and build a depot level in accordance with the Army's procurement goals. The requested ammunition is required to support annual tank proficiency training for 120MM gunned tanks. Training with this round simulates the firing of the Army's most lethal armor-defeating kinetic energy round in support of Army readiness objectives. The acquisition strategy for FY 2004 - 2007 is a four year, multi-year production contract.

TYPE CLASSIFICATION DATE: 1984

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG TANK 120MM TPCSDS-T M865 (E73400)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		96343	197	488.93	97269	195	499.19	79167	128	619.13	82089	130	630.76
SubTotal AMMO Hardware		96343			97269			79167			82089		
Production Support Costs													
Production Engineering					4006			4625			4243		
Quality Assurance					48			52			51		
Acceptance Testing					599			806			800		
SubTotal Prod. Support					4653			5483			5094		
Total		96343		488.93	101922		523.07	84650		662.01	87183		669.91

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG TANK 120MM TPCSDS-T M865 (E73400)

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 2002 #	Alliant Tech New Brighton, MN	CM-4/FP	JMC, Rock Island, IL	Feb 2002	Feb 2003	99	488.93			
FY 2002 #	General Dynamics Ord & Tac St. Petersburg, FL	CM-4/FP	JMC, Rock Island, IL	Feb 2002	Mar 2003	98	488.93			
FY 2003	TBS	CM-5/FP	JMC, Rock Island, IL	Feb 2003	Oct 2003	195	499.19	Y		
FY 2004	TBS	CM-1/FP	JMC, Rock Island, IL	Jan 2004	Oct 2004	128	619.13	Y		
FY 2005	TBS	CM-2/FP	JMC, Rock Island, IL	Jan 2005	Oct 2005	130	630.76	Y		

REMARKS: TBS - To Be Selected This is a 4-year multiyear

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature Ctg, Tank, 120mm Tactical, All Types (E78012)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			5	10	12	14	12	8	8	8		77
Gross Cost	2019.6		35.2	42.6	42.4	49.8	50.5	45.9	45.8	45.9		2377.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2019.6		35.2	42.6	42.4	49.8	50.5	45.9	45.8	45.9		2377.7
Initial Spares												
Total Proc Cost	2019.6		35.2	42.6	42.4	49.8	50.5	45.9	45.8	45.9		2377.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line item includes Cartridge, Tank, 120mm Tactical, All Types.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Ctg, Tank, 120mm Tactical, All Types (E78012)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, 120mm APFSDS M829E3			35178	5	7817	39643	8	4669	36520	8	4565	42500	8	5313
Cartridge, 120mm Canister, XM1028						2954	2	1656	5888	4	1472	7345	6	1175
Total			35178			42597			42408			49845		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature Cartridge, 120mm, Canister, XM1028 (E78011)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				2	4	6	4					16
Gross Cost				3.0	5.9	7.3	5.9					22.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				3.0	5.9	7.3	5.9					22.1
Initial Spares												
Total Proc Cost				3.0	5.9	7.3	5.9					22.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The XM1028 Canister is a muzzle action anti-personnel tank cartridge. This cartridge is fired from the 120mm main gun of the M1A1/M1A2 Abrams tank and is effective at ranges less than 700 meters. The baseline design utilizes a payload of approximately 1100 tungsten balls that are expelled from the projectile casing upon muzzle exit, similar to a shotgun shell. Unlike previous anti-personnel cartridges, the XM1028 will not have a fuze; it is intended to be a low-cost, low-technology cartridge. The XM1028 uses a combustible cartridge case and propulsion-ignition system common to the current 120mm tank ammunition. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). This item is Code B, not approved for service use.

Justification:

Procurement of the XM1028 adheres to the Army's Transformation Campaign Plan and Modernization Strategy by maintaining the Abrams Main Battle tank as the Army's premier lethal battlefield direct-fire assault vehicle. This cartridge meets an urgent requirement from the Commander-in-Chief, United States Forces Korea (USFK), to effectively provide rapid, lethal fire against massed assaulting infantry armed with hand-held anti-tank and automatic weapons at close range (500 meters or less). This cartridge will significantly increase the Abram's lethality and enhance the tank crew's survivability, especially in close-compartmented terrain, and provide necessary support to friendly assaulting infantry. This procurement will build a war reserve and training inventory of anti-personnel canister cartridges for the USFK. Procurement of this cartridge can be extended/expanded to meet additional Army needs, if required.

TYPE CLASSIFICATION LIMITED PRODUCTION: March 2003
 TYPE CLASSIFICATION STANDARD: December 2003

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny Arsenal, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Cartridge, 120mm, Canister, XM1028 (E78011)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000
AMMUNITION HARDWARE													
Complete Round					2104	2	1202	4613	4	1153	5960	6	954
SubTotal AMMO Hardware					2104			4613			5960		
Production Support Costs													
Production Engineering					475			775			790		
Quality Assurance					125			150			165		
Acceptance Testing					250			350			430		
SubTotal Prod. Support					850			1275			1385		
Total					2954			5888			7345		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Cartridge, 120mm, Canister, XM1028 (E78011)

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 2003	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Apr-03	Nov-03	2	1202	No	Dec-03	
FY 2004	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Jan-04	Oct-04	4	1153	No	Dec-03	
FY 2005	TBS	C/FP	TACOM-ARDEC, Picat inny, NJ	Jan-05	Oct-05	6	954	No	Dec-03	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: Ctg, 120mm APFSDS M829E3 (E78013)

Program Elements for Code B Items: Code: B Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			5	8	8	8	8	8	8	8		61
Gross Cost			35.2	39.6	36.5	42.5	44.6	45.9	45.8	45.9		336.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			35.2	39.6	36.5	42.5	44.6	45.9	45.8	45.9		336.1
Initial Spares												
Total Proc Cost			35.2	39.6	36.5	42.5	44.6	45.9	45.8	45.9		336.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 120mm M829E3 Armor Piercing, Fin Stabilized, Discarding Sabot with Tracer (APFSDS-T) cartridge is the follow-on to the M829A2 APFSDS-T cartridge, with production beginning in FY02. The M829E3 is designed to be the most effective anti-armor kinetic energy round fired from the M256 120mm smoothbore cannon mounted on the Abrams Main Battle Tank. This cartridge has been specifically developed to counter advances in armor protection technologies, to include explosive reactive armor. The propulsion system consists of a high energy propellant and a combustible cartridge case with an electric primer. The projectile system consists of a Depleted Uranium (DU) penetrator mated to a drag reducing windshield and flight stabilizing multi-bladed tail fin, all secured for launch by a composite sabot. The M829E3 utilizes similar components to the M829A1 and M829A2 series of APFSDS-T cartridges, but incorporates technological advancements to provide significantly more effective anti-armor capability than the predecessor designs. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). This item is Code B, not approved for service use.

Justification:

Procurement of the M829E3 adheres to the Army's Transformation Campaign Plan and Moderization Strategy by maintaining the Abrams Main Battle Tank as the Army's premier lethal battlefield direct fire assault fighting vehicle. The Abrams' 120mm gun will remain in the bulk of the tank inventory for at least the next 25 years. The M829E3 ammunition is essential in maintaining the battlefield overmatch capabilities of the Abrams Tank. This procurement will build a war reserve inventory of anti-armor cartridges in accordance with the Army's procurement goal. A review for low-rate production was approved in December 2001 with Type Classification Standard scheduled for 2QFY03. Production and fielding of the M829E3 will maintain the ability of the Abrams Main Battle Tank to defeat current and postulated armor threats. This round incorporates revolutionary advances in technology and will represent the most lethal anti-armor tank cartridge in production.

TYPE CLASSIFICATION LIMITED PRODUCTION: November 2001

TYPE CLASSIFICATION STANDARD: 2QFY03

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny Arsenal, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Ctg, 120mm APFSDS M829E3 (E78013)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		27614	5	6136	33728	8	3972	31453	8	3931	37561	8	4695
SubTotal AMMO Hardware		27614			33728			31453			37561		
Production Support Costs													
Production Engineering		2613			2410			2342			2254		
Quality Assurance		750			775			770			750		
Acceptance Testing		2027			1925			1955			1935		
SubTotal Prod. Support		5390			5110			5067			4939		
COST - Nonrecurring													
First Article Testing		1174			55								
Value Engineering/ECP's		1000			750								
SubTotal COST - Nonrecurring		2174			805								
Total		35178			39643			36520			42500		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Ctg. 120mm APFSDS M829E3 (E78013)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2002	Alliant Techsystems Minneapolis, MN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar-02	Dec-02	5	6136	Yes	Dec-02	
FY 2003	Alliant Techsystems Minneapolis, MN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar-03	Oct-03	8	3972	Yes	Dec-02	
FY 2004	Alliant Techsystems Minneapolis, MN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Jan-04	Oct-04	8	3931	Yes	Dec-02	
FY 2005	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Jan-05	Oct-05	8	4695	Yes	Dec-02	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, ARTY, 75MM: ALL TYPES (E15101)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	20.5	1.8	1.5	4.1			2.3	2.3	2.6	2.7		37.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	20.5	1.8	1.5	4.1			2.3	2.3	2.6	2.7		37.8
Initial Spares												
Total Proc Cost	20.5	1.8	1.5	4.1			2.3	2.3	2.6	2.7		37.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 75MM ALL TYPES. The 75mm blank cartridge is used on the Pack 75 howitzer for ceremony, parade, and training purposes. The cartridge consists of a brass aluminum cartridge case containing loosely packed black powder and a press-fitted percussions primer. A fiber wad is inserted over the black powder and a polystyrene closing cap is cemented in place with a polyester resin adhesive. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. The FY2004 funds will support annualized engineering support.

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, 75MM: ALL TYPES (E15101)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG ARTY 75MM BLANK M337A1			1508	31	49	4137	99	42	34					
Total			1508			4137			34					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	2612.2	13.7	5.4	31.6	30.2	38.7	39.7	42.5	46.8	47.0		2907.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2612.2	13.7	5.4	31.6	30.2	38.7	39.7	42.5	46.8	47.0		2907.6
Initial Spares												
Total Proc Cost	2612.2	13.7	5.4	31.6	30.2	38.7	39.7	42.5	46.8	47.0		2907.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes CTG, ARTILLERY, 105MM, ALL TYPES

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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG ARTY 105MM HE M1 W/O FUZE					26430			24728			24678		
CTG ARTY 105MM ILLUM M314 SERIES		5016	6	1	5129	6	1	5423	8	1	14017	19	1
CTG ARTY 105MM M927		348											
Total		5364			31559			30151			38695		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG ARTY 105MM HE M1 W/O FUZE (E21501)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	2234.7			26.4	24.7	24.7	24.6	24.9	24.9	24.9		2409.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2234.7			26.4	24.7	24.7	24.6	24.9	24.9	24.9		2409.8
Initial Spares												
Total Proc Cost	2234.7			26.4	24.7	24.7	24.6	24.9	24.9	24.9		2409.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 105mm HE M1 cartridge contains High Explosive (HE) (either Comp B or TNT) and is used for fragmentation, blast, and mining in support of ground troops and armored columns. The round is loaded with an M67 propellant charge which consists of seven numbered increment bags tied together in numerical order. Projectile functioning is dependent upon the fuze used and may function on impact (instantaneous or delay), above ground at a predetermined height or in proximity to the target area. Fuze function detonates the HE projectile filler resulting in projectile fragmentation and blast. Range varies from 3510 meters to 11270 meters, depending on the number of charge bags used. This item is Code A, approved for service use.

Justification:

This program will accomplish the remanufacture of 150,000 rounds per year, plus required components of 105mm HE by replacing propellant with alternative modular charge, to be accomplished through an alternative engineering approach. This is a training standard item used in training and combat. FY 2004/2005 procurements support annual peacetime training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1966

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG ARTY 105MM ILLUM M314 SERIES (E21700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4126		6	6	8	19	20	21	30	30		4266
Gross Cost	261.7	0.3	5.0	5.1	5.4	14.0	15.1	15.4	21.8	22.1		365.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	261.7	0.3	5.0	5.1	5.4	14.0	15.1	15.4	21.8	22.1		365.9
Initial Spares												
Total Proc Cost	261.7	0.3	5.0	5.1	5.4	14.0	15.1	15.4	21.8	22.1		365.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 105MM M314 Illumination Cartridge is used to illuminate a designated target area. It has a hollow steel forged projectile with a streamlined ogive, gliding metal rotating band, and a pinned base plug. The projectile cavity contains the expelling charge, illuminating canister, and parachute assembly. The projectile is assembled with a MTSQ fuze. The round is fired in the M101, M101A1, M102 and M119 Howitzers. This item is Code A, approved for service use.

Justification:

Procurement supports the acquisition of training and war reserve stockpile in accordance with Department of Defense guidance. FY 2004/2005 procurements support annual peacetime training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1QFY70

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Ill

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 ILLUM M314 SERIES (E21700)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		3014	6	483.62	3137	6	504.90	4836	8	592.45	10835	19	569.77
Proj 105 mm M314A2E1		917	6	144.25	954	6	150.57						
*Ctg Case Steel M14B4		83	6	13.03	83	6	13.03						
Charge Prop		199	6	31.24	209	6	32.90						
*Prop M1 SP (LB)		38	4	9.44	38	4	9.44						
*Prop M1 MP (LB)		64	14	4.57	63	14	4.57						
Primer 28B2		319	12	25.86	338	12	27.42						
*Fuze Artillery Mech Time M577		244	6	39.15	241	6	38.71						
*Fuze Artillery Elec Time M762								572	8	70.04			
Fuze Artillery Elec Time M762A1											2595	19	136.46
SubTotal AMMO Hardware		4878			5063			5408			13430		
Production Support Costs													
Production Engineering		455			421			481			448		
Quality Assurance		13			7			8			10		
Acceptance Testing		56			56			98			129		
Interim Transportation		3											
Industrial Stock Support		40			7								
SubTotal Prod. Support		567			491			587			587		
COST - Nonrecurring													
* Government Furnished Material		-429			-425			-572					
SubTotal COST - Nonrecurring													
Total		5016		804.64	5129		825.43	5423		664.36	14017		737.07

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG ARTY 105MM ILLUM M314 SERIES (E21700)

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, and Pack										
FY 2002	SNC Technologies Montreal, CN	SS/FP	JMC, Rock Island, IL	Jul 2002	Oct 2003	6	483.62			
FY 2003	SNC Technologies Montreal, CN	SS/FP	JMC, Rock Island, IL	Mar 2003	May 2004	6	504.90	Y		
FY 2004	SNC Technologies Montreal, CN	SS/FP	JMC, Rock Island, IL	Mar 2004	May 2005	8	592.45	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	May 2006	19	569.77	Y		
Proj 105 mm M314A2E1										
FY 2002	SNC Technologies Montreal, CN	SS/FP	JMC, Rock Island, IL	Jul 2002	Aug 2003	6	144.25			
FY 2003	SNC Technologies Montreal, CN	SS/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	6	150.57	Y		
*Ctg Case Steel M14B4										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A	6				
FY 2003	Stock Issue	N/A	N/A	N/A	N/A	6				
Charge Prop										
FY 2002	SNC Technologies Montreal, CN	SS/FP	JMC, Rock Island, IL	Jul 2002	Jul 2003	6	31.24			
FY 2003	SNC Technologies Montreal, CN	SS/FP	JMC, Rock Island, IL	Mar 2003	Feb 2004	6	32.90	Y		
*Prop M1 SP (LB)										

REMARKS: TBS - To Be Selected
*Government Furnished Material

FY 2002-2004 is a 3-year Requirements Contract; FY 2005 will be a new contract award.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG ARTY 105MM ILLUM M314 SERIES (E21700)

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 2002	Stock Issue	N/A	N/A	N/A	N/A	4				
FY 2003	Stock Issue	N/A	N/A	N/A	N/A	4				
*Prop M1 MP (LB)										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A	14				
FY 2003	Stock Issue	N/A	N/A	N/A	N/A	14				
Primer 28B2										
FY 2002	SNC Technologies Montreal, CN	SS/FP	JMC, Rock Island, IL	Jul 2002	Jul 2003	12	25.86			
FY 2003	SNC Technologies Montreal, CN	SS/FP	JMC, Rock Island, IL	Feb 2003	Feb 2004	12	27.42	Y		
*Fuze Artillery Mech Time M577										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A	6				
FY 2003	Stock Issue	N/A	N/A	N/A	N/A	6				
*Fuze Artillery Elec Time M762										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A	8				
Fuze Artillery Elec Time M762A1										
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Jan 2006	19	136.46	Y		

REMARKS: TBS - To Be Selected
*Government Furnished Material

FY 2002-2004 is a 3-year Requirements Contract; FY 2005 will be a new contract award.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, ARTY, 155MM, ALL TYPES (E89500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	4139.1	50.0	46.4	47.6	77.8	76.3	92.4	97.7	63.0	61.4		4751.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4139.1	50.0	46.4	47.6	77.8	76.3	92.4	97.7	63.0	61.4		4751.6
Initial Spares												
Total Proc Cost	4139.1	50.0	46.4	47.6	77.8	76.3	92.4	97.7	63.0	61.4		4751.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Cartridge, Artillery, 155mm All Types.

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, 155MM, ALL TYPES (E89500)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Proj Arty 155mm Smoke WP M110							17407	28	622				
Projectile 155mm DP Basebled M864				14083			36307			42011			
Proj Arty 155mm HE M795		5840											
Proj Arty 155mm HE M107		40568	167	243	31958	165	194	20776	88	236	30979	90	344
Proj Arty 155mm Prac M804					1524	3	508	3291	7	470	3285	7	469
Total		46408			47565			77781			76275		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: PROJ ARTY 155MM HE M107 (E27601)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	26962	204	167	165	88	90	130	141	152	151		28250
Gross Cost	1015.6	45.5	40.6	32.0	20.8	31.0	45.2	49.9	54.7	55.4		1390.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1015.6	45.5	40.6	32.0	20.8	31.0	45.2	49.9	54.7	55.4		1390.5
Initial Spares												
Total Proc Cost	1015.6	45.5	40.6	32.0	20.8	31.0	45.2	49.9	54.7	55.4		1390.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This is a multi-purpose High Explosive (HE) projectile fired from 155MM howitzers. It is used for blast effect and fragmentation. The projectile may be loaded with either 14.6 pounds of TNT or 15.4 pounds of composition B explosives. The normal cavity model will not accommodate a proximity-type fuze. The deep-cavity model has a supplementary charge of .3 pounds which may be removed to allow the use of proximity fuzes. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The FY 2004/2005 procurements support annual peacetime training requirements and build war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1958

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Ill

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ ARTY 155MM HE M107 (E27601)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		10979	167	65.55	11366	165	68.90	6138	88	69.40	6391	90	70.71
Proj M107 MPTS		17893	171	104.74	17623	168	104.74	12548	90	139.10	13065	92	141.71
*Comp B Type 1 Grade A (LB)		6722	2864	2.35	6620	2821	2.35	3549	1512	2.35			
Insensitive RDX											9481	1410	6.72
*Plug, Shock Attenuating		299	171	1.75	294	168	1.75	680	90	7.53	708	92	7.68
Grommet		211	173	1.22	321	170	1.89	172	91	1.89	179	93	1.92
*Supplemental Charge		615	171	3.60	605	168	3.60	324	90	3.60	332	92	3.60
Reclaim OP F/Supp Chg		836	171	4.89	858	168	5.10	442	90	4.90	460	92	4.99
SubTotal AMMO Hardware		37555			37687			23853			30616		
Production Support Costs													
Production Engineering		613			546			603			418		
Quality Assurance		12			8			7			6		
Acceptance Testing		250			1184			187			271		
Interim Transportation		49											
Industrial Stock Support		312			53								
SubTotal Prod. Support		1236			1791			797			695		
COST - Nonrecurring													
*Government Furnished Material		-7636			-7520			-3874			-332		
Engineering Study		9413											
SubTotal COST - Nonrecurring		1777											
Total		40568		186.01	31958		193.74	20776		234.92	30979		342.75

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ ARTY 155MM HE M107 (E27601)

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, and Pack										
FY 2002	American Ordinance (IAAP) Middletown, IA	SS/FP	JMC, Rock Island, IL	Sep 2002	Sep 2003	167	65.55			
FY 2003	American Ordinance (IAAP) Middletown, IA	SS/FP	JMC, Rock Island, IL	Apr 2003	Mar 2004	165	68.90	Y		
FY 2004	American Ordinance (IAAP) Middletown, IA	SS/FP	JMC, Rock Island, IL	Mar 2004	Mar 2005	88	69.40	Y		
FY 2005	American Ordinance (IAAP) Middletown, IA	SS/FP	JMC, Rock Island, IL	Mar 2005	Mar 2006	90	70.71	Y		
Proj M107 MPTS										
FY 2002	Chamberlain Mfg (SCAAP) Scranton, PA	C/FP	JMC, Rock Island, IL	Apr 2002	Feb 2003	171	104.74			
FY 2003	Chamberlain Mfg (SCAAP) Scranton, PA	C/FP	JMC, Rock Island, IL	Apr 2003	Jan 2004	168	104.74	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Jan 2005	90	139.10	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Jan 2006	92	141.71	Y		
*Comp B Type 1 Grade A (LB)										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A	2864				
FY 2003	Stock Issue	N/A	N/A	N/A	N/A	2821				
FY 2004	Stock Issue	N/A	N/A	N/A	N/A	1512				
Insensitive RDX										

REMARKS: TBS - To Be Selected

*Government Furnished Material

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ ARTY 155MM HE M107 (E27601)

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 2005 *Plug, Shock Attenuating	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Jan 2006	1410	6.72	Y		
FY 2002 *	Stock Issue	N/A	N/A	N/A	N/A	171				
FY 2003 *	Stock Issue	N/A	N/A	N/A	N/A	168		Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Nov 2004	90	7.53	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Nov 2005	92	7.68	Y		
Grommet										
FY 2002	LC Industries Hazelhurst, MS	C/FP	JMC, Rock Island, IL	May 2002	Mar 2003	173	1.22			
FY 2003	LC Industries Hazelhurst, MS	C/FP	JMC, Rock Island, IL	Apr 2003	Dec 2003	170	1.89	Y		
FY 2004	LC Industries Hazelhurst, MS	C/FP	JMC, Rock Island, IL	Mar 2004	Dec 2004	91	1.89	Y		
FY 2005	LC Industries Hazelhurst, MS	C/FP	JMC, Rock Island, IL	Mar 2005	Dec 2005	93	1.92	Y		
*Supplemental Charge										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A	171				
FY 2003	Stock Issue	N/A	N/A	N/A	N/A	168		Y		
FY 2004	Stock Issue	N/A	N/A	N/A	N/A	90		Y		

REMARKS: TBS - To Be Selected

*Government Furnished Material

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ ARTY 155MM HE M107 (E27601)

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 2005 Reclaim OP F/Supp Chg	Stock Issue	N/A	N/A	N/A	N/A	92		Y		
FY 2002	McAlester AAP (MCAAP) McAlester, OK	C/FP	JMC, Rock Island, IL	Feb 2002	Dec 2002	171	4.89			
FY 2003	McAlester AAP (MCAAP) McAlester, OK	C/FP	JMC, Rock Island, IL	Apr 2003	Dec 2003	168	5.10	Y		
FY 2004	McAlester AAP (MCAAP) McAlester, OK	C/FP	JMC, Rock Island, IL	Mar 2004	Dec 2004	90	4.90	Y		
FY 2005	McAlester AAP (MCAAP) McAlester, OK	C/FP	JMC, Rock Island, IL	Mar 2005	Dec 2005	92	4.99	Y		

REMARKS: TBS - To Be Selected
*Government Furnished Material

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature PROJ ARTY 155MM SMOKE WP M110 (E27900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					28							28
Gross Cost					17.4							17.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					17.4							17.4
Initial Spares												
Total Proc Cost					17.4							17.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 155mm Smoke WP M110A2 projectile is essentially a steel shell filled with 15.6 lb of White Phosphorous (WP) with an M54A1 burster extending through the center and an adapter in the nose of the projectile is threaded to receive the fuze. The M110A2 model has an aluminum plug which seals the base of the tube. A lifting plug is installed in the fuze cavity for shipping. A PD fuze is normally used with the projectile; although an MTSQ fuze may also be employed. This round is fired from 155mm howitzers to provide screening smoke. The projectile also has a sight incendiary effect. This item is Code A, approved for service use.

Justification:

FY 2004 procurement supports annual peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE:

1972

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ ARTY 155MM SMOKE WP M110 (E27900)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack							6682	28	242.77				
Proj 155MM WP M110A2 MPTS							7308	28	260.34				
Chg BSTR M54A1 Assy							1490	28	52.54				
Casing BSTR							1254	28	44.69				
TNT Type I Flake (lb)							14	6	2.32				
Cyclotol 75/25 Type 1							322	51	6.35				
*Universal Lifting Plug							61	28	2.17				
Grommet							54	28	1.89				
SubTotal AMMO Hardware							17185						
Production Support Costs													
Production Engineering							227						
Quality Assurance							7						
Acceptance Testing							49						
SubTotal Prod. Support							283						
COST - Nonrecurring													
Government Furnished Material							-61						
SubTotal COST - Nonrecurring													
Total							17407		632.47				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ ARTY 155MM SMOKE WP M110 (E27900)

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, and Pack FY 2004	Pine Bluff Arsenal (PBA) Pine Bluff, AR	SS/FP	JMC, Rock Island, IL	Mar 2004	Jul 2005	28	242.77	Y		
Proj 155MM WP M110A2 MPTS FY 2004	TBS	C/FP	JMC, Rock Island, IL	May 2004	Jun 2005	28	260.34	Y		
Chg BSTR M54A1 Assy FY 2004	TBS	C/FP	JMC, Rock Island, IL	May 2004	Apr 2005	28	52.54	Y		
Casing BSTR FY 2004	TBS	C/FP	JMC, Rock Island, IL	May 2004	Jun 2005	28	44.69	Y		
TNT Type I Flake (lb) FY 2004	TBS	SS/FP	JMC, Rock Island, IL	Feb 2004	Mar 2005	6	2.32	Y		
Cyclotol 75/25 Type 1 FY 2004	TBS	SS/FP	JMC, Rock Island, IL	Feb 2004	Jan 2005	51	6.35	Y		
*Universal Lifting Plug FY 2004	Stock Issue	N/A	N/A	N/A	N/A	28				
Grommet										

REMARKS: TBS - To Be Selected
* Government Furnished Material

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ ARTY 155MM SMOKE WP M110 (E27900)

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 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Apr 2004	28	1.89	Y		

REMARKS: TBS - To Be Selected
* Government Furnished Material

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature PROJ ARTY 155MM HE M795 (E66800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	384											384
Gross Cost	191.4	2.0	5.8									199.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	191.4	2.0	5.8									199.2
Initial Spares												
Total Proc Cost	191.4	2.0	5.8									199.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M795 projectile consists of 23.8 pounds of TNT explosive loaded into a 78.1 pound high fragmentation steel body assembly. The projectile is fitted with a protective shock attenuating lifting plug at the nose and a grommet which protects the rotating band during shipping and handling. The projectile can use several different fuzes (impact, mechanical time and short intrusion proximity). The M795 supplements the currently stockpiled M107. It will be used for conventional fire support for harassment and interdiction, fragmentation, mining and blast effect. It is also used as a registration round for the M483A1 family of cargo. It provides greater range and effectiveness than the M107, which cannot be fired at top zone with the M203A1 (Zone 8) charge. This item is Code A, approved for service use.

Justification:

The M795 supports the following howitzers: M198, M109 Series, including Paladin, and the Trilateral FH70. Procurements provides for the Insensitive Munitions solution and adds additional metal parts. Additional metal parts were required due to projectile crazing and a higher than anticipated scrap rate.

TYPE CLASSIFICATION DATE: February 1982

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature PROJECTILE 155 MILLIMETER DP BASEBLED M864 P71692 (E68500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	905											905
Gross Cost	757.4			14.1	36.3	42.0	44.0	44.5	4.9	2.5		945.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	757.4			14.1	36.3	42.0	44.0	44.5	4.9	2.5		945.7
Initial Spares												
Total Proc Cost	757.4			14.1	36.3	42.0	44.0	44.5	4.9	2.5		945.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 155mm Recap program funds the refurbishment of M864 Basebleed Extended Range Dual Purpose Improved Conventional Munition (ER-DPICM) artillery projectiles in order to provide the Stryker Combat Teams with a self-destruct DPICM capability. The program strategy is to download M42 and M46 DPICM grenades from unserviceable M864 projectiles, remove existing M223 grenade fuzes and incorporate a Self-Destruct Fuze (SDF) to the grenades to greatly reduce the likelihood of Unexploded Ordnance (UXO) on the battlefield as evidenced with the use of DPICM during Operation Desert Storm. A corrective fix will then be made to the ogive-to-body interface on these unserviceable M864 projectiles before being loaded with the "recapped" grenades (M42E3/M46E3). The rounds will also include the application of an Extended Range Ordnance (ERO) obturator for increased gun tube life.

The current M864 projectile consists of three components: An ogive, containing an expulsion charge (or self registration charge) at the base of the fuze well; the warhead, a payload of 72 M42/M46 DPICM grenades contained with a hollow steel body; and a solid propellant baseburn unit containing a composite propellant grain and igniter. The propellant grain is ignited by the hot propellant charge gases in the gun chamber and self sustained by the igniter. Burning continues for approximately thirty seconds, during which time significant base drag reduction is achieved resulting in extended range. The M864 is compatible with the M109 series Self-Propelled Howitzers (including the M109A6 Paladin), the M198 Towed Howitzer and the Joint Lightweight 155mm. The round is compatible with the M203A1 maximum charge and the Modular Artillery Charge System (MACS). This item is Code A, approved for service use.

Justification:

The FY 2004/2005 procurement will remanufacture and retrofit 11,400 and 12,945, respectively, M864 Basebleed ER-DPICM projectile.

TYPE CLASSIFICATION DATE: December 1987

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
REMOTE AREA DENIAL ARTILLERY MUNITION (RADAM) (E67505)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	8.2	0.0	3.9									12.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.2	0.0	3.9									12.2
Initial Spares												
Total Proc Cost	8.2	0.0	3.9									12.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Remote Area Denial Artillery Munition (RADAM) projectile, is a single shot artillery munition used with 155mm howitzers. The RADAM uses the existing Area Denial Artillery Munition (ADAM) and Remote Anti-Armor Munition (RAAM) submunitions to emplace artillery-delivered minefields to delay, disrupt, destroy and deny the enemy the use of certain terrain. Each RADAM projectile will contain anti-personnel and anti-armor submunitions that will self-destruct at a preset period of time. No modifications will be made to the submunitions. The RAAMS anti-armor mines accomplish the area denial objective of the minefield. The anti-armor mine arms after coming to rest on the ground. Any threat armored object passing over the mine will cause it to initiate and damage or destroy the vehicle. The ADAM anti-personnel submunitions prevent enemy personnel from neutralizing/breaching the RAAMS in the minefield after the minefield has been emplaced. When disturbed by enemy movement, the trip wire will activate the explosive sequence. This item is Code A, approved for service use.

Justification:

This program was terminated in FY02. FY02 funds cover RADAM termination costs.

TYPE CLASSIFICATION DATE: 25 October 2000 - Standard

Acquisition Manager: Office of Project Manager for Close Combat Systems (OPM-CCS)

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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:
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	50.3	41.6	71.6	120.6	78.9	88.4	97.9	112.3	91.4	98.5		851.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	50.3	41.6	71.6	120.6	78.9	88.4	97.9	112.3	91.4	98.5		851.5
Initial Spares												
Total Proc Cost	50.3	41.6	71.6	120.6	78.9	88.4	97.9	112.3	91.4	98.5		851.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line item funds MACS, all types.

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 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E27502 MACS M231			21392	270	79	41203	508	81	44808	544	82	48122	573	84
ER8021 MACS M232			50172	511	98	79352	744	107	34141	316	108	40299	357	113
Total			71564			120555			78949			88421		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: Modular Artillery Charge System (MACS), M231 (E27502)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	455	490	270	508	544	573	606	683	561	600		5290
Gross Cost	42.9	41.6	21.4	41.2	44.8	48.1	51.9	59.5	49.8	54.3		455.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	42.9	41.6	21.4	41.2	44.8	48.1	51.9	59.5	49.8	54.3		455.5
Initial Spares												
Total Proc Cost	42.9	41.6	21.4	41.2	44.8	48.1	51.9	59.5	49.8	54.3		455.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This Standard Study Number funds production of the M231 model of the Modular Artillery Charge System (MACS), intended for use with US 155mm cannon field artillery systems including the M198 and XM777 towed cannon systems, the M109A3/A4/A5 and M109A6 Paladin self-propelled systems. The M231 is a "low zone" increment designed to achieve ranges from 3.0 to 11.5 km. Each MACS increment includes propellant, an ignition system, and a combustible case. Packaging permits long-term storage and helps protect the items from unplanned stimuli. This item is Type Classified A, approved for service use.

This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This is a training standard item. FY 2004/2005 procurement supports annual peacetime training and testing of MACS and initial fielding stocks. MACS is required to achieve logistics improvements to 155MM cannon field artillery and operational flexibility, range, rate-of-fire, system accuracy and insensitive munitions (IM) compliance when used in host artillery systems. In addition, MACS is less expensive to procure than the current family of artillery propelling charges and is projected to decrease operation and support costs associated with artillery propelling charges at least 10% once fielded.

TYPE CLASSIFICATION DATE: M231 - 25 Oct 99

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

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), M231 (E27502)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		4599	270	17	8385	508	17	8698	544	16	9174	573	16
Combustible Case Sets		7801	279	28	15446	524	29	17359	560	31	18309	591	31
Propellant, Single Base, M231		4222	947	4	7938	1780	4	8608	1930	4	9954	2007	5
Ignition System Propellant		118	17	7	222	32	7	272	34	8	287	36	8
Lap Containers		2773	68	41	5339	127	42	5844	136	43	6307	143	44
Misc Components					293			293			293		
SubTotal AMMO Hardware		19513			37623			41074			44324		
Production Support Costs													
Production Engineering		953			1203			1348			1437		
Quality Assurance		105			180			192			218		
Testing		250			530			494			550		
Value Engineering		100			310			320			350		
Fielding		277			489			525			573		
SubTotal Prod. Support		1685			2712			2879			3128		
COST - Nonrecurring													
Inert Training Devices		101			470			530			420		
Software Integration		43											
Alternate Source Spt.		50			398			325			250		
SubTotal COST - Nonrecurring		194			868			855			670		
Total		21392			41203			44808			48122		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Modular Artillery Charge System (MACS), M231 (E27502)

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, and Pack										
FY 2002	GDOTS Camden, AR	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar-02	Oct-02	270	17	Y		Dec-01
FY 2003	GDOTS Camden, AR	Option	TACOM-ARDEC, Picatinny, NJ	Jan 03	Jul-03	508	17	Y		Dec-01
FY 2004	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Jan-04	May-04	544	16	Y		Dec-03
FY 2005	TBS	Option	TACOM-ARDEC, Picatinny, NJ	Dec-04	Mar-05	573	16	Y		Dec-03
Combustible Case Sets										
FY 2002	Armtec Coachella, CA	SS/FP	TACOM-ARDEC, Picatinny, NJ	Dec-01	Jun-02	279	28	Y		Sep-01
FY 2003	Armtec Coachella, CA	CM-1/FP	TACOM-ARDEC, Picatinny, NJ	Mar-03	May-03	524	29	Y		Aug-02
FY 2004	Armtec Coachella, CA	CM-2/FP	TACOM-ARDEC, Picatinny, NJ	Nov-03	Apr-04	560	31	Y		Aug-02
FY 2005	Armtec Coachella, CA	CM-3/FP	TACOM-ARDEC, Picatinny, NJ	Nov-04	Apr-05	591	31	Y		Aug-02
Propellant, Single Base, M231										
FY 2002	Alliant Techsystems Radford, VA	Option	TACOM-ARDEC, Picatinny, NJ	Mar-02	Jul-02	947	4	Y		Jan-02
FY 2003	Alliant Techsystems Radford, VA	C/FP	TACOM-ARDEC, Picatinny, NJ	Jan 03	Mar-03	1780	4	Y		Sep-02
FY 2004	Alliant Techsystems Radford, VA	Option	TACOM-ARDEC, Picatinny, NJ	Nov-03	Mar-04	1930	4	Y		Sep-02
FY 2005	Alliant Techsystems Radford, VA	Option	TACOM-ARDEC, Picatinny, NJ	Nov-04	Mar-05	2007	5	Y		Sep-02

REMARKS: This is a 5-year multiyear

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Modular Artillery Charge System (MACS), M231 (E27502)

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
Ignition System Propellant										
FY 2002	Primex St. Marks, FL	Option	TACOM-ARDEC, Picatinny, NJ	Oct-01	Feb-02	17	7	Y		Sep-01
FY 2003	Primex St. Marks, FL	Option	TACOM-ARDEC, Picatinny, NJ	Feb 03	Apr 03	32	7	Y		Sep-01
FY 2004	Primex St. Marks, FL	Option	TACOM-ARDEC, Picatinny, NJ	Dec-03	Feb-04	34	8	Y		Sep-01
FY 2005	Primex St. Marks, FL	SS/FP	TACOM-ARDEC, Picatinny, NJ	Dec-04	Feb-05	36	8	Y		Sep-04
Lap Containers										
FY 2002	Delfasco Afton, TN	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar-02	Jul-02	68	41	Y		Dec-01
FY 2003	Delfasco Afton, TN	Option	TACOM-ARDEC, Picatinny, NJ	Jan 03	Apr-03	127	42	Y		Dec-01
FY 2004	TBS	CM-1/FP	TACOM-ARDEC, Picatinny, NJ	Dec-03	Apr-04	136	43	Y		Sep-03
FY 2005	TBS	CM-2/FP	TACOM-ARDEC, Picatinny, NJ	Dec-04	Apr-05	143	44	Y		Sep-03

REMARKS: This is a 5-year multiyear

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATER
							Calendar Year 04												Calendar Year 05												
							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 02	A	270	270	0																									
	1	FY 03	A	508	200	308	100		100		100			8																	
	2	FY 04	A	544	0	544				A				111		111		111				100									
	2	FY 05	A	573	0	573													A			117		117		117		105			
Total				1895	470	1425	100		100		100			119		111		111			100		117		117		117	105			

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	GDOTS, Camden, AR	40.00	50.00	60.00	0	1	INITIAL	0	3	3	6	
							REORDER	12	3	4	7	
2	TBS	40.00	50.00	60.00	0	2	INITIAL	2	3	3	6	
							REORDER	0	3	3	6	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	60		511	744	316	357	401	451	348	364		3552
Gross Cost	7.4		50.2	79.4	34.1	40.3	46.1	52.8	41.5	44.3		396.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.4		50.2	79.4	34.1	40.3	46.1	52.8	41.5	44.3		396.0
Initial Spares												
Total Proc Cost	7.4		50.2	79.4	34.1	40.3	46.1	52.8	41.5	44.3		396.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M232 model of the Modular Artillery Charge System (MACS) is intended for use with US 155mm cannon field artillery systems including the M198 and XM777 towed cannon systems, the M109A3/A4/A5 and M109A6 Paladin self-propelled systems. The M232 "high zone" increment is designed to achieve ranges from 10-40+ km and their associated packaging. 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.

This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This is a training standard item. FY 2004/FY 2005 procurements support annual peacetime training and testing of MACS and initial fielding stocks. MACS is required to achieve logistics improvements to 155MM cannon field artillery and operational flexibility, range, rate-of-fire, system accuracy and Insensitive Munitions (IM) compliance when used in host artillery systems. In addition, MACS is less expensive to procure than the current family of artillery propelling charges and is projected to decrease operation and support costs associated with artillery propelling charges at least 10% once fielded.

TYPE CLASSIFICATION DATE: M232 - 8 Aug 01

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

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 SYS (MACS), M232 (ER8021)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ammunition Hardware													
Load, Assemble and Pack		8695	511	17	13401	744	18	5852	316	19	6792	357	19
Combustible Case Sets		14752	527	28	22238	767	29	9614	326	29	11047	368	30
Propellant (M232 Triple Base)		15345	2557	6	29445	3722	8	11077	1582	7	14300	1787	8
Ignition System/Spheriodal Propellant		226	32	7	329	47	7	150	20	8	181	23	8
LAP Containers		4418	102	43	6403	149	43	2753	63	44	3110	71	44
Misc. Components		90			293			32			55		
Sub Total Ammo Hardware		43526			72109			29478			35485		
Production Support Costs													
Production Engineering		2657			2713			2419			2657		
Quality Assurance		416			428			441			455		
Testing		1420			1604			619			729		
Technical Rpt Prep													
Value Engineering		185			230			90			153		
Fielding		620			1078			984			720		
Sub Total Production Support Costs		5298			6053			4553			4714		
Costs- Non Recurring													
Inert Training Devices		831			1190			110			100		
Software Integration		517											
Sub Total Costs Non Recurring		1348			1190			110			100		

Total		50172			79352			34141			40299		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
MODULAR ARTILLERY CHARGE SYS (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
Load, Assemble and Pack										
FY 2002	GDOTS Camden, AR	C-FP	TACOM-ARDEC, Picatinny, NJ	Mar-02	Jun-02	511	17	Y		Dec-01
FY 2003	GDOTS Camden, AR	Option	TACOM-ARDEC, Picatinny, NJ	Jan 03	Jan-04	744	18	Y		Dec-01
FY 2004	TBS	C-FP	TACOM-ARDEC, Picatinny, NJ	Mar-04	May-04	316	19	Y		Dec-03
FY 2005	TBS	Option	TACOM-ARDEC, Picatinny, NJ	Mar-05	May-05	357	19	Y		Dec-03
Combustible Case Sets										
FY 2002	Armtec Coachella, CA	Option	TACOM-ARDEC, Picatinny, NJ	Dec-01	May-02	527	28	Y		Sep-01
FY 2003	Armtec Coachella, CA	MYP-1	TACOM-ARDEC, Picatinny, NJ	Mar-03	May-03	767	29	Y		Aug-02
FY 2004	Armtec Coachella, CA	MYP-2	TACOM-ARDEC, Picatinny, NJ	Nov-03	Apr-04	326	29	Y		Aug-02
FY 2005	Armtec Coachella, CA	MYP-3	TACOM-ARDEC, Picatinny, NJ	Nov-04	Apr-05	368	30	Y		Aug-02
Propellant (M232 Triple Base)										
FY 2002	Canadian Commercial Corp. Ottawa, Canada	Option	TACOM-ARDEC, Picatinny, NJ	Mar-02	May-02	2557	6	Y		Jan-02
FY 2003	Canadian Commercial Corp. Ottawa, Canada	C-FP	TACOM-ARDEC, Picatinny, NJ	Jan 03	Dec-03	3722	8	Y		Sep-02
FY 2004	Canadian Commercial Corp. Ottawa, Canada	Option	TACOM-ARDEC, Picatinny, NJ	Nov-03	Aug-04	1582	7	Y		Sep-02
FY 2005	Canadian Commercial Corp. Ottawa, Canada	Option	TACOM-ARDEC, Picatinny, NJ	Nov-04	Jan-05	1787	8	Y		Sep-02

REMARKS: Nitroguanidine is a key ingredient in the M232 triple base propellant(M30A2 type) and is currently supplied from US stockpiles as government furnished material to the propellant contractor. Beginning in FY04, the NQ stockpile may be depleted and therefore NQ will have to be purchased by the contractor. The price of triple base propellant is projected to increase as a result of the depletion of the stockpile. This is a 5-year multiyear

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
MODULAR ARTILLERY CHARGE SYS (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
Ignition System/Spheriodal Propellant										
FY 2002	Primex St. Marks, FL	Option	TACOM-ARDEC, Picatinny, NJ	Oct-01	May-02	32	7	Y		Sep-01
FY 2003	Primex St. Marks, FL	Option	TACOM-ARDEC, Picatinny, NJ	Apr 03	May-03	47	7	Y		Sep-01
FY 2004	Primex St. Marks, FL	Option	TACOM-ARDEC, Picatinny, NJ	Oct-03	May-04	20	8	Y		Sep-01
FY 2005	Primex St. Marks, FL	SS-FP	TACOM-ARDEC, Picatinny, NJ	Dec-04	May-05	23	8	Y		Sep-04
LAP Containers										
FY 2002	Delfasco Aton, TN	C-FP	TACOM-ARDEC, Picatinny, NJ	Mar-02	Apr-02	102	43	Y		Dec-01
FY 2003	Delfasco Aton, TN	Option	TACOM-ARDEC, Picatinny, NJ	Jan-03	Mar-03	149	43	Y		Dec-01
FY 2004	TBS	MYP-1	TACOM-ARDEC, Picatinny, NJ	Dec-03	Apr-04	63	44	Y		Sep-03
FY 2005	TBS	MYP-2	TACOM-ARDEC, Picatinny, NJ	Dec-04	Apr-05	71	44	Y		Sep-03

REMARKS: Nitroguanidine is a key ingredient in the M232 triple base propellant(M30A2 type) and is currently supplied from US stockpiles as government furnished material to the propellant contractor. Beginning in FY04, the NQ stockpile may be depleted and therefore NQ will have to be purchased by the contractor. The price of triple base propellant is projected to increase as a result of the depletion of the stockpile. This is a 5-year multiyear

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MODULAR ARTILLERY CHARGE SYS (MACS), M232 (ER8021)													Date: February 2003											
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R
							Calendar Year 02												Calendar Year 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	
Load, Assemble and Pack																															
	1	FY 02	A	511	0	511																									
	1	FY 03	A	744	0	744																									
	2	FY 04	A	316	0	316																									
	2	FY 05	A	357	0	357																									
Total				1928		1928																									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	GDOTS, Camden, AR	30.00	60.00	80.00	0	1	INITIAL REORDER	1 0	6 3	3 13	9 16
2	TBS	40.00	50.00	60.00	0	2	INITIAL REORDER	2 0	6 6	2 2	8 8
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MODULAR ARTILLERY CHARGE SYS (MACS), M232 (ER8021)											Date: February 2003													
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Load, Assemble and Pack																															
	1	FY 02	A	511	402	109	60	49																				0			
	1	FY 03	A	744	0	744			66	66	66	66	60	60	60	60	60	60	60	60	60	60	60					0			
	2	FY 04	A	316	0	316					A		60		60		60		60		60		60		16		0				
	2	FY 05	A	357	0	357																		A	60	60	60	177			
Total				1928	402	1526	60	49	66	66	66	66	120	60	120	60	120	60	120	60	120	60	60	16	60	60	60	177			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MFR	PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME				MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
	NAME/LOCATION	MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct	After 1 Oct																						
1	GDOTS, Camden, AR	30.00	60.00	80.00	0	1	INITIAL	1	6	3	9																				
						2	REORDER	0	3	13	16																				
2	TBS	40.00	50.00	60.00	0	2	INITIAL	2	6	2	8																				
						2	REORDER	0	6	2	8																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATER	
							Calendar Year 06												Calendar Year 07													
							O	N	D	J	F	M	A	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A		S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U		E
Load, Assemble and Pack																																
	1	FY 02	A	511	511	0																			0							
	1	FY 03	A	744	744	0																			0							
	2	FY 04	A	316	316	0																			0							
	2	FY 05	A	357	180	177	60		60		57														0							
Total				1928	1751	177	60		60		57																					

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	GDOTS, Camden, AR	30.00	60.00	80.00	0	1	INITIAL	1	6	3	9
							REORDER	0	3	13	16
2	TBS	40.00	50.00	60.00	0	2	INITIAL	2	6	2	8
							REORDER	0	6	2	8
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
ARTILLERY FUZES, ALL TYPES (ER8000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	572.6	75.0	52.5	68.1	47.4	56.7	54.2	57.7	69.1	72.7		1126.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	572.6	75.0	52.5	68.1	47.4	56.7	54.2	57.7	69.1	72.7		1126.0
Initial Spares												
Total Proc Cost	572.6	75.0	52.5	68.1	47.4	56.7	54.2	57.7	69.1	72.7		1126.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Artillery Fuzes, All Types

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ARTILLERY FUZES, ALL TYPES (ER8000)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Fuze Artillery Electric Time M767			6245	51	122.0	20549	151	136.2	14979	118	126.9	13836	111	124.8
Fuze Multi Option			37203	139	267.6	37734	293	128.8	28948	115	251.7	28889	115	251.2
Fuze Arty Elec Time M762			9087	77	118.0	9848	80	122.9	3473	29	118.5	13952	120	116.3
Total			52535			68131			47400			56677		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature FUZE ARTY ELEC TIME M767 (E61200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	629	18	51	151	118	111	113	117	185	187		1680
Gross Cost	93.7	2.5	6.2	20.5	15.0	13.8	14.1	14.6	23.1	23.4		227.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	93.7	2.5	6.2	20.5	15.0	13.8	14.1	14.6	23.1	23.4		227.1
Initial Spares												
Total Proc Cost	93.7	2.5	6.2	20.5	15.0	13.8	14.1	14.6	23.1	23.4		227.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M767A1 Electronic Time (ET) Fuze is used with the 105mm and 155mm cargo carrying artillery projectiles. The M767A1 ET Fuze is a boosted version of the M762A1 ET Fuze. In tandem with the M767A1 Fuze, the M762A1 was qualified via a Materiel Change Program (MCP) on the basic M762 and M767 ET Fuze designs. The MCP improved producibility, upgraded the technology, provided a more robust design, and enhanced the user interface. The M767A1 retains the existing dual setting capability (1) hand set without need for any tool, and (2) remote inductive setting for higher rates of fire. In addition to US requirements, the Fuze will also comply with NATO Rationalization, Standardization, and Interoperability (RSI) agreements for artillery weapon systems. The fuze utilizes a quartz crystal for its time base providing greater accuracy without increased cost. Because of the faster and easier setting methods, employment of the M767A1 Fuze will result in fewer setting errors over the current M767 Fuze as well as over the M582 Mechanical Time Super Quick (MTSQ) Fuze that it replaces. The M767A1 Fuze is also considerably more accurate than the MTSQ, especially over extended ranges. Since the M762A1 and the M767A1 Fuzes are being produced on the same production line, the procurement of the M767A1 will maintain unit cost efficiencies for the entire ET artillery fuze family. This item is code A, approved for service use.

Justification:

The FY 2004/2005 procurement supports testing, training and war reserve requirements of the family of Improved Conventional Munitions (ICM). The M767A1 replaces the Mechanical Time Fuzes. The fuzes are procured on a 5 year multi-year contract.

TYPE CLASSIFICATION STANDARD: M767 September 1988; M767A1 February 2001

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FUZE ARTY ELEC TIME M767 (E61200)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack	A	407	51	8	1207	151	8	944	118	8	887	111	8
Fuze Metal Parts - M767A1		5650	51	111	16618	151	111	12630	118	107	11641	111	105
Box, Metal, M2A1		45	6	7	133	19	7	104	15	7	98	14	7
SubTotal AMMO Hardware		6102			17958			13678			12626		
Production Support Costs													
Production Engineering		141			1499			739			676		
Quality Assurance					60			62			63		
Acceptance Testing					1030			498			469		
SubTotal Prod. Support		141			2589			1299			1208		
COST - Nonrecurring													
Government Furnished Material		2			2			2			2		
SubTotal COST - Nonrecurring		2			2			2			2		
Total		6245			20549			14979			13836		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
FUZE ARTY ELEC TIME M767 (E61200)

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, and Pack										
FY 2002	Bulova	C/MY-2/FP	TACOM-ARDEC, Picatinny, NJ	Feb 02	Aug 03	51	8	Yes		
FY 2003	Bulova	C/MY-3/FP	TACOM-ARDEC, Picatinny, NJ	Feb 03	May 04	151	8	Yes		
FY 2004	Bulova	C/MY4/FP	TACOM-ARDEC, Picatinny, NJ	Feb04	Apr 05	118	8	Yes		
FY 2005	Bulova	C/MY5/FP	TACOM-ARDEC, Picatinny, NJ	Feb05	Apr 06	111	8	Yes		
Fuze Metal Parts - M767A1										
FY 2002	Bulova	C/MY-2/FP	TACOM-ARDEC, Picatinny, NJ	Feb 02	Aug 03	51	111	Yes		
FY 2003	Bulova	C/MY-3/FP	TACOM-ARDEC, Picatinny, NJ	Feb 03	Apr 04	151	111	Yes		
FY 2004	Bulova	C/MY-4/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Apr 05	118	107	Yes		
FY 2005	Bulova	C/MY-5/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Apr 06	111	105	Yes		
Box, Metal, M2A1										
FY 2002	Brockway Standards Homeville, GA	C/FP	JMC, Rock Island, IL	Feb 02	Jul 03	6	7	Yes		
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Feb 03	Mar 04	19	7	Yes		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Feb 04	Mar 05	15	7	Yes		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Feb 05	Mar 06	14	7	Yes		

REMARKS: The work for Load, Assemble, and Pack is included within the Fuze Metal Parts contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: FUZE ARTY ELEC TIME M762 (E76300)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	716	182	77	80	29	120	92	115	116	118		1645
Gross Cost	68.7	25.1	9.1	9.8	3.5	14.0	10.7	13.4	13.5	13.7		181.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	68.7	25.1	9.1	9.8	3.5	14.0	10.7	13.4	13.5	13.7		181.5
Initial Spares												
Total Proc Cost	68.7	25.1	9.1	9.8	3.5	14.0	10.7	13.4	13.5	13.7		181.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M762A1 Electronic Time (ET) Fuze is used with the 105mm and 155mm cargo carrying artillery projectiles. In tandem with the M767A1 Fuze, the M762A1 was qualified via a Materiel Change Program (MCP) on the basic M762 and M767 ET Fuze designs. The MCP improved producibility, upgraded the technology, provided a more robust design, and enhanced the user interface. The M762A1 retains the existing dual setting capability: (1) Hand set without need for any tool, and (2) remote inductive setting for higher rates of fire. In addition to the US requirements, the Fuze complies with NATO Rationalization, Standardization and Interoperability (RSI) agreements for artillery weapon systems. The fuze utilizes a quartz crystal for its time base providing greater accuracy without increased cost. Because of the faster setting methods, employment of the M762A1 Fuze will result in fewer setting errors over the current M762 Fuze, as well as over the M577 Mechanical Time Super Quick (MTSQ) Fuze that it replaces. The M762A1 Fuze is also considerably more accurate than the MTSQ, especially over extended ranges. Since the M762A1 and the M767A1 Fuzes are being produced on the same production line, the procurement of the M762A1 will maintain unit cost efficiencies for the entire ET artillery fuze family. This item is code A, approved for service use.

Justification:

The FY 2004/FY2005 procurement continues to support testing, training and war reserve requirements of the family of Improved Conventional Munitions (ICM). The M762A1 is the replacement for the Mechanical Time Fuzes. This procurement is a 5 year multi-year buy.

TYPE CLASSIFICATION STANDARD: M762 - September 1988, M762A1 - February 2001

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FUZE ARTY ELEC TIME M762 (E76300)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Fuze, ET, M762A1		8546	77	111	8826	80	110	3136	29	107	12594	120	105
Box, Metal, M2A1		68	10	7	71	10	7	26	4	7	106	15	7
SubTotal AMMO Hardware		8614			8897			3162			12700		
Production Support Costs													
Production Engineering		472			390			111			688		
Quality Assurance					55			57			58		
Acceptance Testing					505			142			505		
SubTotal Prod. Support		472			950			310			1251		
COST - Nonrecurring													
Government Furnished Material		1			1			1			1		
SubTotal COST - Nonrecurring		1			1			1			1		
Total		9087			9848			3473			13952		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
FUZE ARTY ELEC TIME M762 (E76300)

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
Fuze, ET, M762A1										
FY 2002	Bulova Lancaster, PA	CM-2/FP	TACOM-ARDEC, Picatinny, NJ	Feb 02	Mar 03	77	111	Yes		
FY 2003	Bulova Lancaster, PA	CM-3/FP	TACOM-ARDEC, Picatinny, NJ	Feb 03	Nov 03	80	110	Yes		
FY 2004	Bulova Lancaster, PA	CM-4/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	Feb 05	29	107	Yes		
FY 2005	Bulova Lancaster, PA	CM-5/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	Sep 05	120	105	Yes		
Box, Metal, M2A1										
FY 2002		C/FP	JMC, Rock Island, IL	Feb 02	Apr 03	10	7	Yes		
FY 2003	To be selected	C/FP	JMC, Rock Island, IL	Feb 03	Jan 04	10	7	Yes		
FY 2004	To be selected	C/FP	JMC, Rock Island, IL	Feb 04	Jan 05	4	7	Yes		
FY 2005	To be selected	C/FP	JMC, Rock Island, IL	Feb 05	Jan 06	15	7	Yes		

REMARKS: This is a 5 year multi-year procurement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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

P-1 Item Nomenclature
FUZE MULTI OPTION (ER8017)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	55	161	139	155	115	115	108	109	121	135		1213
Gross Cost	15.5	47.3	37.2	37.7	28.9	28.9	29.3	29.6	32.6	35.6		322.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.5	47.3	37.2	37.7	28.9	28.9	29.3	29.6	32.6	35.6		322.7
Initial Spares												
Total Proc Cost	15.5	47.3	37.2	37.7	28.9	28.9	29.3	29.6	32.6	35.6		322.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Multi Option Fuze for Artillery (MOFA) is compatible with all current bulk-filled bursting field artillery ammunition fired in 105mm and 155mm cannon systems including M109A6 (Paladin), M198 Towed Howitzer, and XM777 Lightweight 155mm Towed Howitzer. The MOFA provides proximity, precision time, delay and impact functions in a single fuze. The inductive fuze set feature optimizes MOFA for use with automated ammunition handling equipment. The MOFA combines proven subassemblies such as the safe and arm device with modern reserve batteries and Monolithic Millimeter/Microwave Integrated Circuit technology to affordably achieve enhanced performance, producibility and safety. This item is Code A, approved for service use. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan.

Justification:

FY 2004/2005 procures war reserve inventory in accordance with the Army's procurement goals. MOFA is essential to support currently fielded 155mm artillery systems.

TYPE CLASSIFICATION DATE: 13 Dec 1999

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FUZE MULTI OPTION (ER8017)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
AMMUNITION HARDWARE													
M782 Complete Fuze		30232	139	217	33709	155	217	24942	115	217	24845	115	216
M2A1 AMMO Cans (GFM)		191	17	11	214	19	11	158	14	11	158	14	11
SubTotal AMMO Hardware		30423			33923			25100			25003		
Production Support Costs													
Production Engineering		1910			840			865			890		
Logistics and Packaging		115			118			122			126		
Quality Assurance, Safety and Environ.		210			278			286			295		
Lot Acceptance Testing		3686			2575			2575			2575		
SubTotal Prod. Support		5921			3811			3848			3886		
COST - Nonrecurring													
First Article Testing		777											
Material Release Support		82											
SubTotal COST - Nonrecurring		859											
Total		37203			37734			28948			28889		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
FUZE MULTI OPTION (ER8017)

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
M782 Complete Fuze										
FY 2002	Alliant Techsystems Inc. Janesville, WI.	CM-1/FP	TACOM-ARDEC, Picatinny, NJ	Sep-02	Mar-04	139	217	Y		Feb-02
FY 2003	Alliant Techsystems Inc. Janesville, WI.	CM-2/FP	TACOM-ARDEC, Picatinny, NJ	Feb-03	Mar-05	155	217	Y		Feb-02
FY 2004	Alliant Techsystems Inc. Janesville, WI.	CM-3/FP	TACOM-ARDEC, Picatinny, NJ	Feb-04	Feb-06	115	217	Y		Feb-02
FY 2005	Alliant Techsystems Inc. Janesville, WI.	CM-4/FP	TACOM-ARDEC, Picatinny, NJ	Feb-05	Dec-06	115	216	Y		Feb-02

REMARKS: The current Acquisition Strategy calls for a 4 year Multi-year contract for FY02-FY05.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
MINE, TRAINING, ALL TYPES (EA0800)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	46.1		1.5	3.9								51.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.1		1.5	3.9								51.5
Initial Spares												
Total Proc Cost	46.1		1.5	3.9								51.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line covers Mine Training, All Types, and provides funding for the M88 Practice Volcano Mine which consists of six dummy mines assembled into a canister with a propelling charge. The item provides capability for crew training and development of tactics in the use of the Volcano system which is the centerpiece of the Army family of mines. Training with the M88 will enable quick emplacement of Volcano minefields which are used to delay, disrupt, and canalize enemy forces or restrict their use of critical routes or terrain.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: MINE, TRAINING, ALL TYPES (EA0800)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Mine Practice M88 (Volcano)		1496	1	1496.00	3940	4	985.00						
Total		1496			3940								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature Mine AT VOLCANO,: All Types (E72501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	430.2	14.9	6.9									452.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	430.2	14.9	6.9									452.0
Initial Spares												
Total Proc Cost	430.2	14.9	6.9									452.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Mine AT VOLCANO, All types.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Mine AT VOLCANO.; All Types (E72501)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Mine AT (VOLCANO)		6918	1	6918									
Total		6918											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature MINE AT M87 (VOLCANO) (E72195)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	187	3	1									191
Gross Cost	430.2	14.9	6.9									452.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	430.2	14.9	6.9									452.0
Initial Spares												
Total Proc Cost	430.2	14.9	6.9									452.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This canister will be loaded with six improved sensor anti-tank (AT) mines. This canister is designed for quick connect/disconnect to aid loading/unloading and is expendable after use. These mines will be deployed by the Volcano M139 Mine Dispenser to permit quick emplacement of a minefield (1000 meters by 120 meters) that will delay, disrupt and channel enemy forces and restrict their use of critical routes or terrain. This system is critical for the United States Army to be able to conduct Full-Dimension Operations. This item is Code A, approved for service use.

Justification:

The Volcano system is a key component of the Army landmine program. This system will replace the use of hand emplaced conventional minefields, thereby reducing the exposure of personnel to hostile fire. The M87A1 Volcano is Ottawa compliant.

Type Classification Date: M87 Standard - January 1989
M87A1 LRIP - March 1994; Standard - September 1994

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, IL.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: MINE AT M87 (VOLCANO) (E72195)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Hardware														
LAP (M87A1)			1950	1	1950									
MSEP Electronic Lens			3385	12	282									
Coil and Strap Assembly			325	1	325									
Metal Parts Sets			450	1	450									
Miscellaneous														
Subtotal			6110											
Production Support														
Program Management			140											
Production Engineering			399											
Quality Assurance			199											
Lot Acceptance Testing			70											
Subtotal			808											
Total			6918											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
MINE AT M87 (VOLCANO) (E72195)

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
LAP (M87A1) FY 2002	Day&Zimmerman (LSAAP) Texarkana, TX	SS/FP	JMC, Rock Island, IL	May 03	Dec 03	1	1950	Yes		
MSEP Electronic Lens FY 2002	Alliant Techsystems Edina, MN	SS/FP	TACOM-ARDEC, Picatinny, NJ	Mar 03	Jul 03	12	282	Yes		
Coil and Strap Assembly FY 2002	MaTech Salisbury, MD	Option	TACOM-ARDEC, Picatinny, NJ	Mar 03	Aug 03	1	325	Yes		
Metal Parts Sets FY 2002	MaTech Salisbury, MD	Option	TACOM-ARDEC, Picatinny, NJ	Mar 03	Aug 03	1	450	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature MINE, CLEARING CHARGE, ALL TYPES (E75100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	198.3	11.9	5.5	6.7	14.6	7.6	23.1	27.0	6.9	7.0		308.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	198.3	11.9	5.5	6.7	14.6	7.6	23.1	27.0	6.9	7.0		308.5
Initial Spares												
Total Proc Cost	198.3	11.9	5.5	6.7	14.6	7.6	23.1	27.0	6.9	7.0		308.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget includes MINE, CLEARING CHARGE, ALL TYPES

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: MINE, CLEARING CHARGE, ALL TYPES (E75100)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LINE CHARGE INERT M68A2 F/MICLIC			65			2447	114	21	6229	301	21	286		
EXPLOSIVE STANDOFF MINEFIELD BR												6855	19	0
ANTI-PERS OBSTACLE BREACHING SYS			5407	366	15	4231	401	11	8335	835	10	496	28	18
Total			5472			6678			14564			7637		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	172	1253	366	401	835	28						3055
Gross Cost	2.4	11.9	5.4	4.2	8.3	0.5						32.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.4	11.9	5.4	4.2	8.3	0.5						32.8
Initial Spares												
Total Proc Cost	2.4	11.9	5.4	4.2	8.3	0.5						32.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Anti-Personnel Obstacle Breaching System (APOBS) consists of a line charge/fuze assembly and a rocket motor assembly. This item is a lightweight self-contained, one-shot expendable system which is transported and deployed by a two-man team. APOBS uses the EX126 Mod 0 rocket motor to propel a line charge over the obstacle. This system is employed in combat operations to breach a cleared lane through wire and anti-personnel mine obstacles. The APOBS will replace the Bangalore Torpedo for breaching complex wire and anti-personnel landmine obstacles. This item is Code A, approved for service use. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2004/FY 2005 procurements build war reserve inventory in accordance with the Army's procurement goals. APOBS provides the Army with a lighter (320 lbs less), faster (two minutes versus thirty), insensitive munition certified, stand-off obstacle breaching system. The budget line includes both the tactical system and the training aid.

Type Classification Date: November 2000 - LRIP

Type Classification Date: July 2001 - Standard

PROCUREMENT CONTRACTING OFFICE: MARCORSYSCOM, Quantico, VA

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware													
1. APOBS Tactical System		2696	366	7.37	3012	401	7.51	6926	835	8.30	279	28	9.96
2. APOBS Training Aid		445	53	8.00									
3. Training Aid Retrofit Kit					142	283	0.50						
4. Initial Spares (Training Aid)		40	1	0.04									
Subtotal		3181			3154			6926			279		
Production Support													
Production Engineering		536			303			309			107		
Quality Assurance		139			124			124			10		
Lot Acceptance Testing		260			250			585			20		
Program Management		243			147			147			10		
Training & Maintenance		443			253			244			70		
Engineering Change Orders		605											
Subtotal		2226			1077			1409			217		
Total		5407			4231			8335			496		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)

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
1. APOBS Tactical System										
FY 2002	Ensign-Bickford Simsbury, CT	Option/FP	Quantico, VA	Apr 02	Apr 03	366	7.37	Yes		
FY 2003	Ensign-Bickford Simsbury, CT	Option/FP	Quantico, VA	May 03	Feb 04	401	7.51	No	Mar 03	
FY 2004	Ensign-Bickford Simsbury, CT	Option/FP	Quantico, VA	Jan 04	Oct 04	835	8.30	No	Mar 03	
FY 2005	Ensign-Bickford Simsbury, CT	Option/FP	Quantico, VA	Jan 05	Oct 05	28	9.96	No	Mar 03	
2. APOBS Training Aid										
FY 2002	Ensign-Bickford Simsbury, CT	Option/FP	Quantico, VA	Feb 02	Nov 02	53	8.00	Yes		
3. Training Aid Retrofit Kit										
FY 2003	Ensign-Bickford Simsbury, CT	Option/FP	Quantico, VA	Apr 03	Dec 03	283	0.50	No	Mar 03	
4. Initial Spares (Training Aid)										
FY 2002	Ensign-Bickford Simsbury, CT	Option/FP	Quantico, VA	Aug 02	Jan 03	1	0.04	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature LINE CHARGE INERT M68A2 F/MICLIC (E75102)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1383			114	301		302	300	301	301		3002
Gross Cost	15.8		0.1	2.4	6.2	0.3	6.5	6.7	6.9	7.0		51.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.8		0.1	2.4	6.2	0.3	6.5	6.7	6.9	7.0		51.9
Initial Spares												
Total Proc Cost	15.8		0.1	2.4	6.2	0.3	6.5	6.7	6.9	7.0		51.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The inert line charge consists of 6-inch long rubber composition blocks overwrapped with a nylon sleeve and tied to a nylon line. The line charge is designed to simulate the clearing of a lane in a minefield 5 meters wide, 90-110 meters long. The M68A2 line charge is deployed from a 3-1/2 ton trailer M353 and launched with the Navy 5-inch rocket MK22, MOD 4. This line charge is packed one each per metal container. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. The Mine Clearing Line Charge (MICLIC) is the United States' only stand-off minefield breaching capability for mechanized heavy forces. It is essential that units have this training item in order to effectively employ the service items in time of conflict. FY 2004 procurement supports annual peacetime training and builds a war reserve level in accordance with the Army's procurement goals. The FY 2005 program funds annualized engineering support.

Type Classification: 1985

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: LINE CHARGE INERT M68A2 F/MICLIC (E75102)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE													
Complete Round					2248	114	19717.46	6033	301	20044.57			
SubTotal AMMO Hardware					2248			6033					
Production Support Costs													
Production Engineering		61			187			187			276		
Quality Assurance		4			9			9			10		
Industrial Stock Support					3								
SubTotal Prod. Support		65			199			196			286		
Total		65			2447		21465.39	6229		20695.96	286		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
LINE CHARGE INERT M68A2 F/MICLIC (E75102)

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
Complete Round										
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	May 2005	114	19717.46	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	May 2006	301	20044.57	Y		

REMARKS: TBS - To Be Selected

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: EXPLOSIVE STANDOFF MINEFIELD BREACHER (ESMB) (E81400)

Program Elements for Code B Items: 654818 D415
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						19	61	90				170
Gross Cost						6.9	16.6	20.3				43.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						6.9	16.6	20.3				43.7
Initial Spares												
Total Proc Cost						6.9	16.6	20.3				43.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Explosive Standoff Minefield Breacher (Mongoose) is a rocket-deployed array of countermine shaped charges, launched across the minefield, from a stand-off position, and command detonated to provide a high confidence cleared lane for the passage of friendly troops. This item is type classified Code B, not approved for service use. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

Mongoose will provide the Stryker Brigade Combat Team's engineer forces a state-of-the-art minefield clearing system. Mongoose will also replace the Mine Clearing Line Charge (MICLIC) on a one for one basis.

Type Classification Date: (Proposed) January 2005 - Standard

PROCUREMENT CONTRACTING OFFICE: CECOM, Alexandria, VA

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: EXPLOSIVE STANDOFF MINEFIELD BREACHER (ESMB) (E81400)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware Mongoose											5795	19	305
Subtotal											5795		
Production Support Program Management											200		
Production Engineering											505		
Quality Assurance											250		
Training & Maintenance											105		
Subtotal											1060		
Total											6855		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
EXPLOSIVE STANDOFF MINEFIELD BREACHER (ESMB) (E81400)

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
Mongoose FY 2005	BAE Systems Austin, TX.	SS/FFP	CECOM, Alexandria, VA.	Mar 05	Dec 05	19	305	No	Dec 04	Dec 04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
WIDE AREA MUNITIONS (WAM), ALL TYPES (E78101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	69.6	11.1	6.5									87.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	69.6	11.1	6.5									87.2
Initial Spares												
Total Proc Cost	69.6	11.1	6.5									87.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Wide Area Munitions (WAM), All Types. This program was terminated.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: WIDE AREA MUNITIONS (WAM), ALL TYPES (E78101)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Wide Area Munition		2002											
WAM Individual Trainer		3775	251	0									
WAM Collective Trainer		739											
Total		6516											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost						34.9	91.4	128.0	132.5	126.9		513.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						34.9	91.4	128.0	132.5	126.9		513.6
Initial Spares												
Total Proc Cost						34.9	91.4	128.0	132.5	126.9		513.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This Budget Line Includes Anti-Personnel Landmine Alternatives, All Types.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Non-Self Destruct AntiPersonnel Landmine											34863	3	13.41
Total											34863		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature NON-SELF DEST (NSD) ANTIPERS LAND MINE (APL) ALT (E91700)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						3	52	72	83	80		290
Gross Cost						34.9	91.4	128.0	132.5	126.9		513.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						34.9	91.4	128.0	132.5	126.9		513.6
Initial Spares												
Total Proc Cost						34.9	91.4	128.0	132.5	126.9		513.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The hand emplaced Non Self Destruct - Alternative (NSD-A) SPIDER system will consist of three main hardware items: a hand emplaced munition, a repeater and a controller. The SPIDER provides a man-in-the-loop for system operation and activation of the lethal mechanism. The SPIDER controller will have additional features such as command destruct, reset self destruct, and communication with the Tactical Internet. This item is Code B, not approved for service use. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

SPIDER is a DOD special interest program as a result of Presidential Decision Directive 64 which directs OSD to search aggressively for alternatives to the M14 and M16, legacy non-self-destruct antipersonnel landmines, for Korea by 2006. FY05 funds will pay for special tooling, facilitization and buy an initial quantity of 2,600 each SPIDER munitions in order to keep the Army on schedule to meet the 2006 goal.

Type Classification Date (Proposed): June 2005 - Standard

Initial Operational Capability (IOC): June 2008

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny Arsenal, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: NON-SELF DEST (NSD) ANTIPERS LAND MINE (APL) ALT (E91700)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Hardware													
SPIDER system											7192	3	2766
Load Assemble & Pack (LAP) of Munition											780	3	300
RCU/Repeater											565		25682
Subtotal											8537		
Production Support													
Program Management											226		
Production Engineering											900		
Quality Assurance											100		
Acceptance Testing											100		
Subtotal											1326		
Non Recurring Costs													
Special Tooling											5000		
Facilitization											20000		
Subtotal											25000		
Total											34863		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
NON-SELF DEST (NSD) ANTIPERS LAND MINE (APL) ALT (E91700)

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
SPIDER system FY 2005	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/FP	TACOM, Picatinny, NJ	Jul 05	Mar 07	3	2766	No		
Load Assemble & Pack (LAP) of Munition FY 2005	Day&Zimmerman (KAAP), Parsons, KS.	SS/FP	TACOM, Picatinny, NJ	Jul 05	Mar 07	3	300	No		
RCU/Repeater FY 2005	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/FP	TACOM, Picatinny, NJ	Jul 05	Mar 07		25682	No		

REMARKS: RCU/Repeater FY05 procurement will be quantity of 31 each.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NON-SELF DEST (NSD) ANTIPERS LAND MINE (APL) ALT (E91700)								Date: February 2003																
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	
Load Assemble & Pack (LAP) of Munition	2	FY 05	A	3	0	3																									
Total				3		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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
2	Day&Zimmerman (KAAP), Parsons, KS.	1.00	21.00	35.00	0	2	INITIAL	3	10	20	30																				
							REORDER	3	10	20	30																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	878.8	6.0	3.5	12.6	13.8	8.2	8.4	2.5				933.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	878.8	6.0	3.5	12.6	13.8	8.2	8.4	2.5				933.7
Initial Spares												
Total Proc Cost	878.8	6.0	3.5	12.6	13.8	8.2	8.4	2.5				933.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Shoulder Fired Rockets, All Types.

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 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AT-4 Multi Purpose Weapon Bunker Defeating Munition (Tactical)			3485	250	13.9	12601	1500	8.4	7005 6771	4 1000	1.8 6.8	103 8114	1100	7.4
Total			3485			12601			13776			8217		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature AT-4 MULTI PURPOSE WEAPON (E36100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	572				4							576
Gross Cost	499.1				7.1	0.1						506.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	499.1				7.1	0.1						506.3
Initial Spares												
Total Proc Cost	499.1				7.1	0.1						506.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M136 AT-4 Rocket is the Army's primary light anti-tank weapon. It is used by Infantry forces for engagement and defeat of light armor. The AT-4 is a lightweight, self-contained, anti-armor weapon consisting of a free flight, fin-stabilized, rocket-type cartridge packed in an expendable, one-piece, fiberglass-wrapped tube. The recoilless design permits accurate delivery of an 84mm High Explosive Anti-Armor warhead with negligible recoil. The system's tactical engagement range is 250 meters. This item is Code A, approved for service use.

Justification:

This is a training standard item; used in training and combat. FY 2004 procurement supports annual peacetime training and war reserve requirements and FY 2005 funds annualized engineering support.

TYPE CLASSIFICATION DATE: 11 September 1985

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: AT-4 MULTI PURPOSE WEAPON (E36100)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round							6627	4	1680.57				
SubTotal AMMO Hardware							6627						
Production Support Costs													
Production Engineering							354				98		
Quality Assurance							9				5		
Acceptance Testing							75						
SubTotal Prod. Support							438				103		
Total							7065		1789.33		103		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
AT-4 MULTI PURPOSE WEAPON (E36100)

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 2004	TBS	C/FP	JMC, Rock Island, IL	Apr 2005	Nov 2005	4	1680.57	Y		

REMARKS: TBS - To Be Selected

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: AT-4 MULTI PURPOSE WEAPON (E36100)										Date: February 2003														
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R
							Calendar Year 03												Calendar Year 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	
Complete Round																															
	1	FY 04	A	3.94	0.00	3.94																									
	1	FY 03	MC	2.30	0.00	2.30																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: BUNKER DEFEATING MUNITION (TACTICAL) (E88401)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	7592	598	250	1500	1000	1100	1151	200				13391
Gross Cost	59.0	6.0	3.5	12.6	6.8	8.1	8.4	2.5				106.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	59.0	6.0	3.5	12.6	6.8	8.1	8.4	2.5				106.9
Initial Spares												
Total Proc Cost	59.0	6.0	3.5	12.6	6.8	8.1	8.4	2.5				106.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Bunker Defeat Munition (BDM) is a stand-alone, single-shot disposable munition which is used to defeat earth and timber field fortifications (bunkers). It also defeats light armored vehicles and breaches masonry walls. The need for the BDM was identified during operations Urgent Fury, Just Cause and Desert Shield/Storm. Other systems available (M136, AT4 and the M72 LAW) are ineffective against bunkers. The BDM is light weight (15.7 lbs.), man-portable and air deployable. The BDM will be used by contingency forces. The item is Code A, approved for service use.

Justification:

Procurement supports contingency forces only.

TYPE CLASSIFIED (TC) Generic August 1993 & TC Limited Procurement September 1994

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny Arsenal, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: BUNKER DEFEATING MUNITION (TACTICAL) (E88401)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE													
Complete Round	B	2625	250	11	11300	1500	8	6150	1000	6	7033	1100	6
SubTotal AMMO Hardware		2625			11300			6150			7033		
Production Support Costs													
Production Engineering		560			750			321			627		
Quality Assurance		135			137			130			221		
Acceptance Testing		140			379			140			203		
Interim Transportation		25			35			30			30		
SubTotal Prod. Support		860			1301			621			1081		
Total		3485		10	12601			6771			8114		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

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
Complete Round										
FY 2002	Talley Mesa, AZ	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar 03	May 04	250	11			
FY 2003	Talley Mesa, AZ	C/FP	TACOM-ARDEC, Picatinny, NJ	Mar 03	May 04	1500	8			
FY 2004	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 04	May 05	1000	6			
FY 2005	TBS	C/FP	TACOM-ARDEC, Picatinny, NJ	Feb 05	May 06	1100	6			

REMARKS:

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R	
							Calendar Year 03												Calendar Year 04													
							O	N	D	J	F	M	A	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A		S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	P	A	U	U	A		S
Complete Round																																
	1	FY 02 P	A	2714	0	2714	823												1104	598							0					
	1	FY 02	A	250	0	250															250						0					
	1	FY 03	A	1500	0	1500																1250	250				0					
	1	FY 04	A	1000	0	1000																					1000					
	1	FY 05	A	1100	0	1100																					1100					
Total				6564		6564	823													1104	598	1500	250				2100					

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct
1	Talley, Mesa, AZ	200.00	1500.00	3500.00	0	1	INITIAL	6	6	14	20	
							REORDER	6	6	14	20	
2	TBS, TBS	200.00	1500.00	3500.00	0	2	INITIAL	6	5	15	20	
							REORDER	6	5	15	20	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature ROCKET, HYDRA 70, ALL TYPES (E37300)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1202.4	155.3	135.1	51.6	22.0	14.7	7.3					1588.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1202.4	155.3	135.1	51.6	22.0	14.7	7.3					1588.3
Initial Spares												
Total Proc Cost	1202.4	155.3	135.1	51.6	22.0	14.7	7.3					1588.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line procures all types Hydra 70 rockets in support of training and war reserve requirements. Further, the system provides combat overmatch capability and ensures a near-term warfighting readiness posture. This system of aerial rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression.

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 2003		
AMMO Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
ROCKET HYDRA 70 MPSM HE M261					9904	6	1769						
ROCKET HYDRA 70 M255A 1					19808	17	1193						
ROCKET HYDRA 70 MPSM PRAC M267		31055	31	1002									
ROCKET HYDRA 70 HE/PD M151/M423		25136	31	811	21894	29	755	21981	22	999	14689	13	1130
ROCKET HYDRA 70 SIG PRAC M274		78860	132	597									
Total		135051			51606			21981			14689		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302))

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				17								17
Gross Cost				19.8								19.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				19.8								19.8
Initial Spares												
Total Proc Cost				19.8								19.8
Flyaway U/C												
Wpn Sys Proc U/C				1.2								

Description:

The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-material, anti-personnel and air-to-ground suppression. The M255A1 Flechette warhead is a cargo warhead consisting of a nose cone assembly, a warhead case, an integral fuze, 1,179 sixty-grain flechettes and an expulsion charge assembly. The primary fuze (M439) is remotely set with Aerial Rocket Control System (ARCS), Multifunctional Display (MFD) or Rocket Management System (RMS) to provide range (time of flight) from 500 meters to 7200 meters. At expulsion, the 1,179 sixty grain hardened steel flechettes separate and form a disk-like mass, which breaks up with each flechette assuming an independent trajectory. The flechette uses kinetic energy derived from the velocity of the rocket to produce the desired impact and penetration on the target. The warhead weight is 20.3 pounds, and when mated to the MK66 motor, the live weight is 27.5 pounds. The overall length of the M255A1 Rocket is 66.1 inches. This item is Code A, approved for service use.

Justification:

FY 2003 procurement builds a War Reserve inventory in accordance with the Army procurement goals.

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, IL.

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 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302))			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round				16449	17	990.90							
Sub Total AMMO Hardware				16449									
Production Support Costs													
Production Engineering				3359									
SubTotal Prod. Support				3359									
Total				19808		1193.25							

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302

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 2003	General Dynamics Burlington, VT	SS/FP	JMC, Rock Island, IL	Feb 03	Aug 04	17	991	Y		Oct 98

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature ROCKET HYDRA 70 MPSM HE M261 (E37327)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	96			6								102
Gross Cost	98.0			9.9								107.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	98.0			9.9								107.9
Initial Spares												
Total Proc Cost	98.0			9.9								107.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The HYDRA-70 family of rockets is used by the Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-material, anti-personnel and air-to-ground suppression. The M261 Multipurpose Submunition (MPSM) is a cargo warhead consisting of a nose cone assembly, a warhead case, an integral fuze, nine submunitions and an expulsion charge assembly. The primary warhead fuze (M439) is remotely set with the Aerial Rocket Control System (ARCS), Multifunctional Display (MFD) or Rocket Management System (RMS) to provide range (time of flight) from 500 meters to 7200 meters. At explosion, the submunitions are deployed over the target area and descend nearly vertical to the target or targets. The M73 grenades are shape charges with fragmentation dispersing 10-grain fragments radially over 360 degrees. The warhead weight is 13.5 pounds and, when mated to the MK66 motor, the live weight is 27.2 pounds. The overall length of the M261 is 66.1 inches. This item is Code A, approved for service use.

Justification:

FY 2003 procurement builds a War Reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION DATE: 1982

PROCUREMENT CONTRACTING OFFICE: JMC, Rock Island, IL

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 MPSM HE M261 (E37327)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMUNITION HARDWARE													
Complete Round				8730	6	1559							
Sub Total AMMO Hardware				8730									
Production Support Costs													
Production Engineering				1174									
Sub Total Production Support				1174									
Total				9904		1769							

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 MPSM HE M261 (E37327)

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 2003	General Dynamics Burlington, VT	SS/FP	JMC, Rock Island, IL	Feb 03	Aug 04	6	1559	Y		Oct-98

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature ROCKET HYDRA 70 MPSM PRAC M267 (E37334)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	325	29	31									385
Gross Cost	247.0	30.8	31.1									308.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	247.0	30.8	31.1									308.8
Initial Spares												
Total Proc Cost	247.0	30.8	31.1									308.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression. The M267 Multipurpose Submunition (MPSM) practice round is identical in operation to the M261 tactical warhead except that it has three M75 practice submunitions, with a flash powder smoke signature, that takes the place of the nine M73 submunitions. Six inert submunitions are used to complete the weight and balance requirements. The M267 uses the M439 remote fuze, is mated to the MK66 Mod 4 rocket motor with electromagnetic radiation protection, and is required to train with the fire control and rocket management systems on attack helicopters. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat.

TYPE CLASSIFICATION DATE: 1982

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, IL.

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 MPSM PRAC M267 (E37334)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		29047	31	937									
SubTotal AMMO Hardware		29047											
Production Support Costs													
Production Engineering		2008											
SubTotal Prod. Support		2008											
Total		31055		1002									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 MPSM PRAC M267 (E37334)

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 2002	General Dynamics Burlington, VT	SS/FP	JMC, Rock Island, IL	Mar-02	Apr-03	31	937	Y		Oct-98

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: ROCKET HYDRA 70 MPSM PRAC M267 (E37334)											Date: February 2003												
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04										Fiscal Year 05										LATER			
							Calendar Year 04										Calendar Year 05													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Complete Round	1	FY 02 P	A	96	79	17	5	5	5	2																0				
Total				96	79	17	5	5	5	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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																						
1	General Dynamics, Burlington, VT	2.00	15.00	46.00	0	1	INITIAL	6	7	22	29																			
							REORDER	6	4	18	22																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature ROCKET HYDRA 70 HE/PD M151/M423 (E37335)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	274	24	31	29	22	13	4					397
Gross Cost	108.5	20.9	25.1	21.9	22.0	14.7	7.3					220.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	108.5	20.9	25.1	21.9	22.0	14.7	7.3					220.5
Initial Spares												
Total Proc Cost	108.5	20.9	25.1	21.9	22.0	14.7	7.3					220.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) 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. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY 2004/FY 2005 procurements build a war reserve inventory and support annual peacetime training requirements in accordance with the Army's procurement goals. This is a war reserve item and is also used for Special Forces training.

TYPE CLASSIFICATION DATE: 26 February 1982

PROCUREMENT CONTRACTING OFFICE: AMCOM, Redstone Arsenal, AL.

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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		19449	31	627	18171	29	627	20568	22	935	13476	13	1037
SubTotal AMMO Hardware		19449			18171			20568			13476		
Production Support Costs													
Production Engineering		1326			1953			1413			1213		
SubTotal Prod. Support		1326			1953			1413			1213		
COST - Nonrecurring													
Materiel Change		3661											
Motor Screening and Reuse		700			1770								
SubTotal COST Nonrecurring		4361			1770								
Total		25136		811	21894		755	21981		999	14689		1130

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2002	General Dynamics Burlington, VT	SS/FP	JMC, Rock Island, IL	Feb-02	Sep-03	31	627	Y		Oct-98
FY 2003	General Dynamics Burlington, VT	SS/FP	JMC, Rock Island, IL	Jan-03	Jul-04	29	627	Y		Oct-98
FY 2004	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Jan-04	Jul-05	22	935	Y		N/A
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Jan-05	Jul-06	13	1037	Y		N/A

REMARKS: Competitively awarded five year (1999-2003) fixed price requirements contract to General Dynamics Ordnance Systems in June 1999 (FY99-FY03 basic year FY99 with four year option in FY00-FY03). Contract is executed by placing delivery orders against separate contract line items for individual models of all up rockets, motors, and warheads. Contract established fixed prices for each contract line item number (CLIN) by pricing period and production quantity ranges. The plan is to accomplish the FY 04-06 procurement through a sole-source add-on to the APKWS contract thru Redstone Arsenal, AL.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATE R				
							Calendar Year 04						Calendar Year 05																						
							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 02 P	A	102	88	14																												0	
	1	FY 03	A	29	0	29								2	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3	3	3			0	
	1	FY 04	A	22	0	22																										2	2	2	16
	1	FY 05	A	13	0	13																					A								13
Total				166	88	78								2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3	3	2	2	2	29

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
		1	General Dynamics, Burlington, VT	2.00			15.00	46.00				0
							REORDER	6	4	18	22	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATE
							Calendar Year 06						Calendar Year 07																		
							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 02 P	A	102	102	0																									
	1	FY 03	A	29	29	0																									
	1	FY 04	A	22	6	16	2	2	2	2	2	2	2	2																	
	1	FY 05	A	13	0	13								2	2	2	2	2	2	2	1										
Total				166	137	29	2	2	2	2	2	2	2	2	2	2	2	2	2	2	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		PRODUCTION RATES					MFR	ADMINLEAD TIME			MFR	TOTAL		REMARKS																	
R	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	Number	Prior 1 Oct		After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																			
1	General Dynamics, Burlington, VT	2.00	15.00	46.00	0	1	INITIAL		6	7	22	29																			
							REORDER		6	4	18	22																			
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature ROCKET HYDRA 70 SIG PRAC M274 (E37337)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1492	148	132									1772
Gross Cost	572.3	88.5	78.9									739.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	572.3	88.5	78.9									739.7
Initial Spares												
Total Proc Cost	572.3	88.5	78.9									739.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression. The M274 warhead is a smoke/flash signature practice warhead used for pilot/gunner training missions and consists of a cast iron warhead modified with vent holes, an aluminum nose cap with firing pin, a M423 fuze safe and arming device, and a smoke/flash cartridge. The M274, with the MK66 Mod 4 rocket motor and electromagnetic radiation protection, can be fired by all aircraft. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat.

TYPE CLASSIFICATION DATE: 1986

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, IL.

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 SIG PRAC M274 (E37337)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		71246	132	540									
SubTotal AMMO Hardware		71246											
Production Support Costs													
Production Engineering		5028											
SubTotal Prod. Support		5028											
COST - Nonrecurring													
Materiel Change		2586											
SubTotal COST - Nonrecurring		2586											
Total		78860		597									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

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 2002	General Dynamics Burlington, VT	SS/FP	JMC, Rock Island, IL	Feb-02	Mar-04	132	540	Y		Oct-98

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)										Date: February 2003																			
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02										Fiscal Year 03										LATER									
							Calendar Year 02										Calendar Year 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					
Complete Round	1	FY 02 P	A	399	70	329	13		12	14	11	9									4		13	15	15	15	15	15	15	15	15	15	13	3		132
Total				399	70	329	13		12	14	11	9									4		13	15	15	15	15	15	15	15	15	13	3		132	
MFR	NAME/LOCATION						PRODUCTION RATES		REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																					
	MIN.						1-8-5		D+		Prior 1 Oct		After 1 Oct	After 1 Oct	After 1 Oct	FY 02 and prior production deliveries are combined.																				
1	General Dynamics, Burlington, VT						2.00 15.00 46.00		0	1	INITIAL		6	7	22	29																				
											REORDER		6	4	18	22																				
											INITIAL																									
											REORDER																									
											INITIAL																									
											REORDER																									
											INITIAL																									
											REORDER																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature DEMOLITION MUNITIONS, ALL TYPES (E55400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	365.6	10.9	17.4	24.7	25.0	24.7	18.8	28.1	28.9	30.7		574.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	365.6	10.9	17.4	24.7	25.0	24.7	18.8	28.1	28.9	30.7		574.8
Initial Spares												
Total Proc Cost	365.6	10.9	17.4	24.7	25.0	24.7	18.8	28.1	28.9	30.7		574.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Demolition Muniton All Types.

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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Chg Demo Blk Comp C-4 1-1/4 lb M112		6736	457	14.74				1178	67	17.58	5176	319	16.23
Selective LtWt Attack Munition (SOF)		668			4792	1	4792.00	2584					
Cord Detonating Type 1		50						1575	10364	0.15	404	1616	0.25
Fuse Blasting Time M700		43						341	1838	0.19	630	3481	0.18
Charge Demo Shaped Clipped, M221		975	117	8.33									
Cap Blasting Non-Elec w/500 ft Shock Tub		880	22	40.00									
Cap Blasting Non-Elec w/1000ft Shock Tub		1103	19	58.05				833	26	32.38	844	26	32.46
Igniter Time Fuze and Shock Tube, M81		544	165	3.30	672	202	3.33	662	171	3.87	788	200	3.94
Cap Blasting Non-Elec 20 min Delay, XM18		1564	156	10.03							872	83	10.51
Igniter Electric Match, M79		50											
Fighting Position Excavator, XM300					2856	1700	1.68	2846	2300	1.24			
Booster Demo Charge, XM151		426	80	5.33	1534	200	7.67	1159	195	5.94	1166	195	5.98
Demo Kit Bangalore Torpedo M1A2					7375	4	1843.75	6584	3	2194.67	7399	4	1849.75
Chg Demo Blk TNT 1/4 lb								496	100	4.96	41		
Cap Blasting Elec M6		99									284	11	25.82
Chg Demo Shaped M2 15lb											3330	15	222.00
Cutter Ctg Actuated 2 Sec Delay M21								2850	8	356.25	1469	4	367.25
Cap Blasting Inert Non-Elec Delay											122	14	8.71
MK273 Mod 0 Emergency Para Jettison Dev		400	1	400.00									
Blast Cap,Non-Elec:200 Ft Minitube, XM19		900	15	60.00	1071	21	51.00						
Blast Cap,Non-Elec:Inert 200Ft M-T, XM20		120	2	60.00									
Booster, Demo Charge, XM152		2565	352	7.29	3220	400	8.05	3851	521	7.39	2184	291	7.51
Cap, Blasting Inert Non-Elect w/70FT S-T					198	27	7.33						
Blast Cap,Non-Elec:500 Ft Minitube, XM21					834	20	41.70						
Blast Cap,Non-Elec:1000 Ft Minitube, XM22		270	10	27.00									
Blast Cap,Non-Elec:500 Ft:Inert,M-T, XM23					2172	39	55.69						
Total		17393			24724			24959			24709		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	7399		457		67	319	313	428	486	549		10018
Gross Cost	55.2		6.7		1.2	5.2	5.1	7.2	8.3	9.5		98.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	55.2		6.7		1.2	5.2	5.1	7.2	8.3	9.5		98.3
Initial Spares												
Total Proc Cost	55.2		6.7		1.2	5.2	5.1	7.2	8.3	9.5		98.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The block demolition charge consists of 1-1/4 pounds of composition C4 plastic explosive packed in a mylar-film bag. Pressure sensitive adhesive tape is provided on one of the rectangular surfaces, allowing quick emplacement by the individual soldier on the object to be destroyed. The explosive may be cut and/or removed from its wrapper and hand molded into a desired shape suited to the target. Upon detonation, the shock wave destroys the target by cutting, breaching or cratering. This item is Code A, approved for service use.

Justification:

Composition C4 is the primary demolition explosive used by the U.S. Army. This is a training standard item used in both training and combat. FY 2004/2005 procurements support annual peacetime training, support demilitarization requirements, and build a war reserve inventory in accordance with the Army's procurement goals.

Type Classification Date: Prior to 1960

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Load, Assemble, and Pack		2029	457	4.44				359	67	5.35	1738	319	5.45
Comp C-4 Class 3 (LB)		4558	604	7.55				661	89	7.46	3200	421	7.60
SubTotal AMMO Hardware		6587						1020			4938		
Production Support Costs													
Production Engineering		82						152			231		
Quality Assurance		11						6			7		
Interim Transportation		6											
Industrial Stock Support		50											
SubTotal Prod. Support		149						158			238		
Total		6736		14.73				1178		17.55	5176		16.23

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)

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, and Pack										
FY 2002	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	Jul 2003	457	4.44			
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Jul 2004	Jul 2005	67	5.35	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Jul 2005	Jul 2006	319	5.45	Y		
Comp C-4 Class 3 (LB)										
FY 2002	Rona (Holston AAP) Arlington, VA	C/FP	JMC, Rock Island, IL	Apr 2002	Apr 2003	604	7.55			
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Apr 2004	Apr 2005	89	7.46	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Apr 2005	Apr 2006	421	7.60	Y		

REMARKS: TBS - TO BE SELECTED

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R
							Calendar Year 03												Calendar Year 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	
Load, Assemble, and Pack																															
	2	FY 02	A	457.0	0.0	457.0																									
	2	FY 04	A	67.1	0.0	67.1																									
	2	FY 05	A	326.0	0.0	326.0																									
	2	FY 04	AF	93.7	0.0	93.7																									
	2	FY 05	AF	89.3	0.0	89.3																									
	2	FY 03	NS	15.0	0.0	15.0																				15.0					
	2	FY 04	SOF	27.0	0.0	27.0																									
Total				1075.1		1075.1										77.0	92.0	92.0	92.0	52.0	52.0					15.0	603.1				

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
2	TBS	1.00	1.00	4.00	0						
						2	INITIAL	6	10	12	22
							REORDER	6	10	12	22
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature DEMO KIT BANGALORE TORPEDO M1A2 (E50701)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	15			4	3	4	2	4	4	4		40
Gross Cost	6.6			7.4	6.6	7.4	4.2	9.2	9.3	9.6		60.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.6			7.4	6.6	7.4	4.2	9.2	9.3	9.6		60.3
Initial Spares												
Total Proc Cost	6.6			7.4	6.6	7.4	4.2	9.2	9.3	9.6		60.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Each kit contains 10 five-foot long torpedoes, 10 connecting sleeves, and a nose sleeve. Each end of the torpedo tube contains a threaded can well. The nose sleeve, rounded to facilitate pushing the torpedo through obstacles, is secured to the tube by a clip. The connecting sleeves are short, cylindrical couplings used to secure two or more torpedoes together, end to end. The M1A1 torpedoes has a main filler of approximately 9 lb amatol with TNT booster surrounding the capwells at each end. The M1A2 have a main filler of approximately 10.5 lbs comp B with Comp A3 booster at each end. The kits are used to clear paths through barbed wire entanglements, minefields, and heavy undergrowth of bamboo. This item is Code A, approved for service use.

Justification:

This is a training standard item. FY 2004/FY 2005 procurements support annual peacetime training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1958

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC Picatinny, NJ

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: DEMO KIT BANGALORE TORPEDO M1A2 (E50701)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack				3118	4	779.50	2774	3	924.67	3127	4	781.75	
Comp B-4 Type 1 (LB)				2770	403	6.88	2484	355	7.00	2813	394	7.14	
Comp A-3 (LB)				695	38	18.10	623	34	18.42	706	38	18.77	
SubTotal AMMO Hardware				6583			5881			6646			
Production Support Costs													
Production Engineering				698			596			600			
Quality Assurance				17			107			153			
Acceptance Testing				77									
SubTotal Prod. Support				792			703			753			
Total				7375			6584			7399			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
DEMO KIT BANGALORE TORPEDO M1A2 (E50701)

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, and Pack										
FY 2003	TBS	C/FP	TACOM-ARDEC Picatinny, NJ	Mar 2003	Jan 2004	4	779.50	Y		
FY 2004	TBS	Option	TACOM-ARDEC, Picatinny, NJ	Mar 2004	Jan 2005	3	924.67	Y		
FY 2005	TBS	Option	TACOM-ARDEC, Picatinny, NJ	Mar 2005	Jan 2006	4	781.75	Y		
Comp B-4 Type 1 (LB)										
FY 2003	RONA (Holston AAP) Arlington, VA	SS/FP	JMC, Rock Island, IL	Mar 2003	Nov 2003	403	6.88	Y		
FY 2004	RONA (Holston AAP) Arlington, VA	SS/FP	JMC, Rosk Island, IL	Mar 2004	Nov 2004	355	7.00	Y		
FY 2005	RONA (Holston AAP) Arlington, VA	SS/FP	JMC, Rock Island, IL	Mar 2005	Nov 2005	394	7.14	Y		
Comp A-3 (LB)										
FY 2003	RONA (Holston AAP) Arlington, VA	SS/FP	JMC, Rock Island, IL	Mar 2003	Nov 2003	38	18.10	Y		
FY 2004	RONA (Holston AAP) Arlington, VA	SSFP	JMC, Rock Island, IL	Mar 2004	Nov 2004	34	18.42	Y		
FY 2005	RONA (Holston AAP) Arlington, VA	SS/FP	JMC, Rock Island, IL	Mar 2005	Nov 2005	38	18.77	Y		

REMARKS: TBS - To Be Selected

FY 2004 and FY 2005 buys are options to the existing contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature GRENADES, ALL TYPES (E34000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	618.3	21.4	24.0	40.2	27.0	27.4	37.5	40.7	41.0	34.8		912.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	618.3	21.4	24.0	40.2	27.0	27.4	37.5	40.7	41.0	34.8		912.3
Initial Spares												
Total Proc Cost	618.3	21.4	24.0	40.2	27.0	27.4	37.5	40.7	41.0	34.8		912.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes GRENADES, ALL TYPES

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 2003		
AMMO Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Fuze Grenade Hand Prac M228		6907	2361	2.93	8445	2365	3.57	8633	2449	3.53	6592	1801	3.66
Grenade Hand Frag Delay M67		6422	236	27.21	18974	699	27.14	13940	543	25.67	11797	452	26.10
Grenade Hand Smoke Green M18		2305	92	0.25	736	23	32.00	16			940	23	0.41
Grenade Hand Smoke Yellow M18		2781	109	0.26	1924	64	30.06	73			2234	56	39.89
Grenade Hand Smoke Violet M18		2118	66	32.09	3660	132	27.73	87					
Grenade Hand Smoke Red M18					3172	109	29.10	986	25	0.39	9		
Grenade Hand Smoke Tng M83		245									2766	70	39.51
Grenade, Launcher, Smk Screen XM90		3232	34	95.06	3244	38	85.37	3275	39	83.97	3052	36	84.78
Total		24010			40155			27010			27390		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
FUZE GRENADE HAND PRAC M228 (E31900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	80943	1462	2361	2365	2449	1801	1868	1880	1872	1883		98884
Gross Cost	83.8	5.0	6.9	8.4	8.6	6.6	6.9	7.1	7.3	7.4		148.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	83.8	5.0	6.9	8.4	8.6	6.6	6.9	7.1	7.3	7.4		148.1
Initial Spares												
Total Proc Cost	83.8	5.0	6.9	8.4	8.6	6.6	6.9	7.1	7.3	7.4		148.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M228 Fuze is a pyrotechnic, delay-igniting fuze used with the M69 delay practice hand grenade. It is used by the individual soldier for training purposes. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. FY 2004/2005 procurement supports annual peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FUZE GRENADE HAND PRAC M228 (E31900)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		6585	2361	2.79	7804	2365	3.30	7977	2449	3.26	5974	1801	3.32
SubTotal AMMO Hardware		6585			7804			7977			5974		
Production Support Costs													
Production Engineering		267			623			648			609		
Quality Assurance					7			8			9		
Industrial Stock Support		55			11								
SubTotal Prod. Support		322			641			656			618		
Total		6907		2.93	8445		3.58	8633		3.53	6592		3.67

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
FUZE GRENADE HAND PRAC M228 (E31900)

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 2002	Martin Electronics Perry, FL	C/FP	JMC, Rock Island, IL	Jun 2002	May 2003	2361	2.79			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Jun 2003	Mar 2004	2365	3.30	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Jun 2004	Mar 2005	2449	3.26	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Jun 2005	Mar 2006	1801	3.32	Y		

REMARKS: TBS - TO BE SELECTED

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FUZE GRENADE HAND PRAC M228 (E31900)

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												LATER
							Calendar Year 03												Calendar Year 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	
Complete Round																															
	2	FY 02 P	A	1.40	0.00	1.40	0.25	0.25	0.25	0.25	0.25	0.15																			
	2	FY 02	A	2.40	0.00	2.40						0.10	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.14										
	1	FY 03	A	2.40	0.00	2.40							A									0.30	0.30	0.30	0.30	0.30	0.30	0.60			
	1	FY 04	A	2.50	0.00	2.50																									
	1	FY 05	A	1.80	0.00	1.80																									
	1	FY 03	MC	0.26	0.00	0.26																									
	1	FY 04	MC	0.48	0.00	0.48																									
	1	FY 05	MC	0.30	0.00	0.30																									
Total				11.54		11.54	0.25	0.25	0.25	0.25	0.25	0.15	0.10	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.44	0.30	0.30	0.30	0.30	0.30	0.60	5.34			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	.10	.26	.38	0	1	INITIAL	6	9	9	18	
							REORDER	6	9	9	18	
2	Martin Electronics, Perry, FL	.15	.30	.45	0	2	INITIAL	6	9	9	18	
							REORDER	6	9	9	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FUZE GRENADE HAND PRAC M228 (E31900)

Date:
February 2003

COST ELEMENTS		MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												L A T E R
								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																																
	2		FY 02 P	A	1.40	1.40	0.00																									
	2		FY 02	A	2.40	2.40	0.00																									
	1		FY 03	A	2.40	2.40	0.00																									
	1		FY 04	A	2.50	0.00	2.50																									
	1		FY 05	A	1.80	0.00	1.80																									
	1		FY 03	MC	0.26	0.00	0.26	0.26																								
	1		FY 04	MC	0.48	0.00	0.48											0.25	0.23													
	1		FY 05	MC	0.30	0.00	0.30																									
Total					11.54	6.20	5.34	0.26																								
								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			REACHED	MFR Number	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																				
	MIN.	1-8-5	MAX.	D+	Number		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																						
1	TBS	.10	.26	.38	0	1	INITIAL	6	9	9	18																					
							REORDER	6	9	9	18																					
2	Martin Electronics, Perry, FL	.15	.30	.45	0	2	INITIAL	6	9	9	18																					
							REORDER	6	9	9	18																					
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FUZE GRENADE HAND PRAC M228 (E31900)

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1Mil	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																															
	2	FY 02 P	A	1.40	1.40	0.00																							0		
	2	FY 02	A	2.40	2.40	0.00																							0		
	1	FY 03	A	2.40	2.40	0.00																							0		
	1	FY 04	A	2.50	2.50	0.00																							0		
	1	FY 05	A	1.80	1.80	0.00																							0		
	1	FY 03	MC	0.26	0.26	0.00																							0		
	1	FY 04	MC	0.48	0.48	0.00																							0		
	1	FY 05	MC	0.30	0.25	0.05	0.05																						0		
Total				11.54	11.49	0.05	0.05																								

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	.10	.26	.38	0	1	INITIAL REORDER	6 6	9 9	9 9	18 18	
2	Martin Electronics, Perry, FL	.15	.30	.45	0	2	INITIAL REORDER	6 6	9 9	9 9	18 18	
							INITIAL REORDER					
							INITIAL REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: GRENADE HAND FRAG DELAY M67 (E32000)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	62462	152	236	699	543	452	567	612	472	471		66666
Gross Cost	134.0	5.8	6.4	19.0	13.9	11.8	14.9	16.5	13.1	13.3		248.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	134.0	5.8	6.4	19.0	13.9	11.8	14.9	16.5	13.1	13.3		248.7
Initial Spares												
Total Proc Cost	134.0	5.8	6.4	19.0	13.9	11.8	14.9	16.5	13.1	13.3		248.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The grenade body is a 2.5 inch diameter steel sphere which is designed to burst into numerous fragments when detonated. The grenade body contains 6.5 ounces of high explosive, composition B. Each grenade is fitted with an M213 fuze that initiates the explosive charge 4 to 5 seconds after release of safety lever. This item is Code A, approved for service use.

Justification:

The FY 2004/2005 procurement supports annual peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 FRAG DELAY M67 (E32000)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack		2182	236	9.26	6760	699	9.67	7286	543	13.42	6179	452	13.67
Body Gren Mpts		2729	238	11.47	7439	706	10.54	3087	549	5.63	2618	457	5.73
*Comp B Type I Grade A (LB)		249	106	2.35	738	314	2.35	574	244	2.35	477	203	2.35
Fz Gren M213		1236	239	5.17	4429	709	6.24	2997	551	5.44	2542	459	5.54
SubTotal AMMO Hardware		6396			19366			13944			11816		
Production Support Costs													
Production Engineering		216			312			562			450		
Quality Assurance					7			8			8		
Interim Transportation		6											
Industrial Stock Support		53			27								
SubTotal Production Support		275			346			570			458		
Nonrecurring													
*Government Furnished Material		-249			-738			-574			-477		
Subtotal													
Total		6422		27.25	18974		27.16	13940		25.67	11797		26.10

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
GRENADE HAND FRAG DELAY M67 (E32000)

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, and Pack										
FY 2002	Day & Zimmerman (LSAAP), Texarkana, TX	SS/FP	JMC, Rock Island, IL	Mar 2002	Nov 2003	236	9.26			
FY 2003	Day & Zimmerman (LSAAP), Texarkana, TX	SS/FP	JMC, Rock Island, IL	Mar 2003	Mar 2004	699	9.67	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Mar 2005	543	13.42	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Mar 2006	452	13.67	Y		
Body Gren Mpts										
FY 2002	Aerojet Jonesborough, TN	C/Option	JMC, Rock Island, IL	May 2002	Jul 2003	238	11.47			
FY 2003	Aerojet Jonesborough, TN	C/Option	JMC, Rock Island, IL	Mar 2003	Aug 2003	706	10.54	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Dec 2004	549	5.63	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Dec 2005	457	5.73	Y		
*Comp B Type I Grade A (LB)										
FY 2002	Stock Issue	N/A	N/A	N/A	N/A	106				
FY 2003	Stock Issue	N/A	N/A	N/A	N/A	314				
FY 2004	Stock Issue	N/A	N/A	N/A	N/A	244				
FY 2005	Stock Issue	N/A	N/A	N/A	N/A	203				

REMARKS: TBS - To Be Selected
*Government Furnished Material

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
GRENADE HAND FRAG DELAY M67 (E32000)

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
Fz Gren M213										
FY 2002	Martin Electronics Perry, FL	C/Option	JMC, Rock Island, IL	Mar 2002	Jun 2003	239	5.17			
FY 2003	Martin Electronics Perry, FL	C/Option	JMC, Rock Island, IL	Mar 2003	Dec 2003	709	6.24	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Dec 2004	551	5.44	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Dec 2005	459	5.54	Y		

REMARKS: TBS - To Be Selected
*Government Furnished Material

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
GRENADE HAND FRAG DELAY M67 (E32000)

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R						
							Calendar Year 03												Calendar Year 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							
Load, Assemble, and Pack																																					
	3	FY 02 P	A	152	0	152																															0
	3	FY 02	A	236	0	236											120	116																		0	
	1	FY 03	A	699	0	699																														0	
	1	FY 04	A	543	0	543																														543	
	1	FY 05	A	452	0	452																														452	
	3	FY 02 P	MC	190	0	190											18	90	82																	0	
	3	FY 02	MC	115	0	115																				90	25									0	
	1	FY 03	MC	127	0	127																														0	
	1	FY 04	MC	187	0	187																														187	
	1	FY 05	MC	161	0	161																														161	
	1	FY 02	SOF	22	0	22																														22	
Total				2884		2884											20	120	12	18	90	82	120	116	90	25	120	120	120	120	120	113	113		1365		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	131.00	157.00	393.00	0	1	INITIAL	6	6	12	18	
							REORDER	6	6	12	18	
3	Day & Zimmerman (LSAAP), Texarkana, TX	131.00	157.00	393.00	0	3	INITIAL	6	6	12	18	
							REORDER	6	6	12	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GRENADE HAND FRAG DELAY M67 (E32000) Date: February 2003

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						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	
Load, Assemble, and Pack																															
	3	FY 02 P	A	152	152	0																							0		
	3	FY 02	A	236	236	0																							0		
	1	FY 03	A	699	699	0																							0		
	1	FY 04	A	543	0	543																							0		
	1	FY 05	A	452	0	452							120	120	120	63													0		
	3	FY 02 P	MC	190	190	0																							0		
	3	FY 02	MC	115	115	0																							0		
	1	FY 03	MC	127	127	0																							0		
	1	FY 04	MC	187	0	187										46	120	21											0		
	1	FY 05	MC	161	0	161																					18	120	23	0	
	1	FY 02	SOF	22	0	22																							0		
Total				2884	1519	1365							120	120	120	166	183	21													

	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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	131.00	157.00	393.00	0	1	INITIAL	6	6	12	18	
							REORDER	6	6	12	18	
3	Day & Zimmerman (LSAAP), Texarkana, TX	131.00	157.00	393.00	0	3	INITIAL	6	6	12	18	
							REORDER	6	6	12	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature SIGNALS, ALL TYPES (E46900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	345.5	6.8	3.7	12.7	9.0	7.5	11.0	11.7	6.7	6.8		421.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	345.5	6.8	3.7	12.7	9.0	7.5	11.0	11.7	6.7	6.8		421.3
Initial Spares												
Total Proc Cost	345.5	6.8	3.7	12.7	9.0	7.5	11.0	11.7	6.7	6.8		421.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes SIGNALS, ALL TYPES

These items are used by Army Forces in battlefield signalling, illumination, and obscurant screening operations.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: SIGNALS, ALL TYPES (E46900)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SIGNAL KIT PERSONEL DISTRESS RED RP		5									979	16	61.19
SIGNAL ILLUM GND WS CLUSTER M159		1135	32	35.47	2275	62	36.69	1189	30	39.63	1153	29	39.76
SIGNAL ILLUM GND WS PARA M127A1		1804	49	36.82	984	25	39.36	3230	83	38.92	1859	46	40.41
SIGNAL ILLUM GND GS CLUSTER M125A1		723	20	36.15	1177	32	36.78	1161	27	43.00	1180	27	43.70
FLARE SURFACE TRIP M49 SERIES		52	2	26.00	6080	180	33.78	1193	33	36.15			
FLARE, INFRARED, COUNTERMEASURE, XM211					1085	7	155.00	1113	8	139.13	1144	8	143.00
FLARE AIRCRAFT COUNTERMEASURE XM212					1084	8	135.50	1113	8	139.13	1144	8	143.00
Total		3719			12685			8999			7459		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: FLARE SURFACE TRIP M49 SERIES (E49200)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	14980	64	2	180	33		70	79	33	33		15474
Gross Cost	45.2	2.0	0.1	6.1	1.2		2.5	2.9	1.3	1.3		62.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	45.2	2.0	0.1	6.1	1.2		2.5	2.9	1.3	1.3		62.5
Initial Spares												
Total Proc Cost	45.2	2.0	0.1	6.1	1.2		2.5	2.9	1.3	1.3		62.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M49 Surface Trip Flare consists of an illuminant assembly, cover loading assembly, and mounting bracket assembly. The M49 is activated by a trip wire attached to a trigger mechanism. Upon activation, the flare is ignited providing a light intensity of 35,000 candle power for approximately one minute. The M49 is used to provide warning of infiltrating enemy troops. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat operations. The FY 2004 procurement supports annual peacetime training and builds a war reserve level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1975

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FLARE SURFACE TRIP M49 SERIES (E49200)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		52	2	31.00	5972	180	33.26	1092	33	33.05			
SubTotal AMMO Hardware		52			5972			1092					
Production Support Costs													
Production Engineering					87			95					
Quality Assurance					13			6					
Industrial Stock Support					8								
SubTotal Prod. Support					108			101					
Total		52		31.00	6080		33.87	1193		36.11			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
FLARE SURFACE TRIP M49 SERIES (E49200)

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 2002	Pyrotechnics Spec Byron, GA	C/FP	JMC, Rock Island, IL	Jun 2002	Oct 2004	2	31.00			
FY 2003	TBS	C/FP	JMC, Rock Island, IL	Mar 2003	May 2004	180	33.26	Y		
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	May 2005	33	33.05	Y		

REMARKS: TBS - To Be Selected

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FLARE SURFACE TRIP M49 SERIES (E49200)												Date: February 2003																								
COST ELEMENTS	M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R												
							Calendar Year 03												Calendar Year 04																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
Complete Round																																											
	2	FY 02 P	A	61.0	0.0	61.0																																			0		
	2	FY 02	A	2.0	0.0	2.0																																			2.0		
	1	FY 03	A	180.0	0.0	180.0						A																													105.0		
	1	FY 04	A	33.0	0.0	33.0																																			33.0		
	1	FY 02	MC	197.0	100.0	97.0	20.0	20.0	20.0	20.0	17.0																															0	
Total				473.0	100.0	373.0	20.0	20.0	20.0	20.0	17.0																																140.0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
M F R	NAME/LOCATION			PRODUCTION RATES			REACHED		MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																													
	MIN.	1-8-5	MAX.	D+				Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																																
1	TBS	1.00	20.00	50.00	0	1	INITIAL	6	6	19	25																																
							REORDER	6	6	14	20																																
2	Pyrotechnics Spec, Byron, GA	1.00	20.00	50.00	0	2	INITIAL	6	6	14	20																																
							REORDER	6	6	14	20																																
							INITIAL																																				
							REORDER																																				
							INITIAL																																				
							REORDER																																				

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FLARE SURFACE TRIP M49 SERIES (E49200)										Date: February 2003																		
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										L A T E R								
							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																																			
	2	FY 02 P	A	61.0	61.0	0.0																													0
	2	FY 02	A	2.0	0.0	2.0	2.0																												0
	1	FY 03	A	180.0	75.0	105.0	15.0	15.0	15.0	15.0	15.0	15.0																							0
	1	FY 04	A	33.0	0.0	33.0							2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0			0
	1	FY 02	MC	197.0	197.0	0.0																													0
Total				473.0	333.0	140.0	17.0	15.0	15.0	15.0	15.0	15.0	15.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0			
							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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																								
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																											
1	TBS	1.00	20.00	50.00	0	1	INITIAL	6	6	19	25																								
							REORDER	6	6	14	20																								
2	Pyrotechnics Spec, Byron, GA	1.00	20.00	50.00	0	2	INITIAL	6	6	14	20																								
							REORDER	6	6	14	20																								
							INITIAL																												
							REORDER																												
							INITIAL																												
							REORDER																												
							INITIAL																												
							REORDER																												

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	218.6	2.7	3.4	3.9	9.0	3.5	4.7	5.7	5.3	5.4		262.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	218.6	2.7	3.4	3.9	9.0	3.5	4.7	5.7	5.3	5.4		262.3
Initial Spares												
Total Proc Cost	218.6	2.7	3.4	3.9	9.0	3.5	4.7	5.7	5.3	5.4		262.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes SIMULATORS ALL TYPES.

These items are used to support Army training efforts and they simulate combat battlefield noise, obscuration, and explosions.

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 2003		
AMMO Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
SIMULATOR PROJ AIRBURST M74								5990	185	32.38	773	21	36.81
SIMULATOR BOOBY TRAP FLASH M117					142	14	0.10	408	56	7.29	327	44	7.43
SIMULATOR HAND GRENADE M116A1		672	169	3.98	1739	459	3.79	182	17	10.71	711	103	6.90
SIMULATOR MAIN TANK GUN XM30		1726	1040	0.20	2002	1219	0.20						
SIMULATOR DIR/INDIR FIRE CUE XM31		997	150	0.70									
SIMULATOR TARGET HIT M25								86	1	0.09	469	40	11.73
SIMULATOR PROJ GND BURST M115A2								1388	184	7.54	1206	152	7.93
SIMULATOR BOOBY TRAP WHISTL M119								981	58	16.91			
Total		3395			3883			9035			3486		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature SIMULATOR PROJ AIRBURST M74 (E48400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1243	96			185	21	16	17	17	17		1612
Gross Cost	17.8	0.1			6.0	0.8	0.6	0.7	0.7	0.7		27.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.8	0.1			6.0	0.8	0.6	0.7	0.7	0.7		27.2
Initial Spares												
Total Proc Cost	17.8	0.1			6.0	0.8	0.6	0.7	0.7	0.7		27.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M74 simulator consists of a one-piece aluminum case with extracting rim, percussion primer, black powder propelling charge, delay fuze, and inner case containing a flash charge. Fired from a AN-M8 pyrotechnic pistol at an elevation of 45 degrees, the M74 simulator detonates at 100 feet simulating artillery fire air burst. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. FY 2004/2005 procurement supports annual peacetime training requirements and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1958

PPROUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

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 AIRBURST M74 (E48400)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE Load, Assemble, and Pack								5929	185	32.01	686	21	32.62
SubTotal AMMO Hardware								5929			686		
Production Support Costs Production Engineering Quality Assurance								51 10			77 10		
SubTotal Prod. Support								61			87		
Total								5990		32.34	773		36.65

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
SIMULATOR PROJ AIRBURST M74 (E48400)

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, and Pack										
FY 2004	TBS	C/FP	JMC, Rock Island, IL	Mar 2004	Mar 2005	185	32.01	Y		
FY 2005	TBS	C/FP	JMC, Rock Island, IL	Mar 2005	Mar 2006	21	32.62	Y		

REMARKS: TBS - To Be Selected

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
AMMO COMPONENTS, ALL TYPES (EB0016)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	772.6	3.9	3.4	7.8	10.5	10.7	12.0	12.3	12.6	12.8		858.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	772.6	3.9	3.4	7.8	10.5	10.7	12.0	12.3	12.6	12.8		858.6
Initial Spares												
Total Proc Cost	772.6	3.9	3.4	7.8	10.5	10.7	12.0	12.3	12.6	12.8		858.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes all Ammo Components/Support Items.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: AMMO COMPONENTS, ALL TYPES (EB0016)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
COMPONENTS FOR RENO OF FIELD STOCK WEAPONS COMP/ SPT OF PROOF/ACPT TEST			1976			6837			9534			9674		
			1418			995			995			1014		
Total			3394			7832			10529			10688		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
COMPONENTS FOR RENOVATION OF FIELD STOCK (EA0500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	507.6	3.0	2.0	6.8	9.5	9.7	11.0	11.3	11.5	11.8		584.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	507.6	3.0	2.0	6.8	9.5	9.7	11.0	11.3	11.5	11.8		584.1
Initial Spares												
Total Proc Cost	507.6	3.0	2.0	6.8	9.5	9.7	11.0	11.3	11.5	11.8		584.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

These components are used to support the renovation of ammunition items currently in Army inventory. Items support worldwide ammunition requirements in order to maintain the inventory in a serviceable status ready for issue to the troops.

Justification:

The components are required to bring stocks that are no longer in an issuable condition back to an issuable condition. The alternative is to fill requirements with new procurement. It is much more cost effective to correct most stockpile deficiencies through renovation than through new procurement.

PROCUREMENT CONTRACTING OFFICE: Joint Munitions Command (PROV), Rock Island, Illinois

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature Non-Lethal Ammunition, All Types (E91901)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	21.1	15.7	15.4	5.8								58.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.1	15.7	15.4	5.8								58.0
Initial Spares												
Total Proc Cost	21.1	15.7	15.4	5.8								58.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
E78209 MODULAR CROWD CONTROL MUN		3714	3	1238									
E84900 GRENADE, STUN		2375	25	95									
E86500 CTG 12 GAUGE CROWD DISP XM1013		275	100	3									
E89000 CTG 40MM NON-LETHAL M1006		1954	171	11									
E91100 CTG 5.56MM RIFLE LAUNCHER M95		42											
E91800 NON LETHAL WPNS CAPABILITY SET		7023	3	2341	5801	3	1934						
Total		15383			5801								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature NON LETHAL CAPABILITIES SET (E91800)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5	5	3	3								16
Gross Cost	7.7	10.3	7.0	5.8								30.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.7	10.3	7.0	5.8								30.9
Initial Spares												
Total Proc Cost	7.7	10.3	7.0	5.8								30.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Non-Lethal Weapons Capability Set (NLCS) includes Soldier Protection Items, non-lethal munitions, training items and other items. The sets will provide a call forward capability to the CINC's, and will be upgraded as technology improves. This item is type classified B, not approved for service use. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

Procurement will buy three NLCS to provide the friendly force a non-lethal means to temporarily distract/disorient non-combatants.

Type Classification: All components of the NLCS are either on a GSA contract or will be type classified as separate systems.

PROCUREMENT CONTRACTING OFFICE: TACOM-ARDEC, Picatinny Arsenal, NJ

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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware													
Set Configuration		585	3	195	500	3	167						
PVAB		44			1773	26	68						
Small Caliber Ammo Non-Lethal Sets		645	3	215	689	3	230						
66mm Non-Lethal Ammo Sets		3014	3	1005	1540	3	513						
Hardware Subtotal		4288			4502								
Production Support													
Program Management		300			300								
Production Engineering		1150			500								
Quality Assurance		500			300								
Integrated Logistics Support		264			199								
Product Improvements		125											
Subtotal		2339			1299								
Non-Recurring Costs													
Special Tooling & Test Support		200											
Health / Hazard Assessment		196											
Subtotal		396											
Total		7023			5801								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Set Configuration										
FY 2002	Aardvark Arcadia, CA	Option	TACOM-ARDEC, Picatinny, NJ	Jul 02	Sep 02	3	195	Yes		
FY 2003	Aardvark Arcadia, CA	Option	TACOM-ARDEC, Picatinny, NJ	Apr 03	Sep 03	3	167	Yes		
PVAB										
FY 2003	General Dynamics St.Petersburg, FL	Option	TACOM-ARDEC, Picatinny, NJ	Mar 03	Jul 03	26	68	Yes		
Small Caliber Ammo Non-Lethal Sets										
FY 2002	PM Small Arms Picatinny Arsenal, NJ	Misc	TACOM-ARDEC, Picatinny, NJ	Jun 02	Sep 02	3	215	Yes		
FY 2003	PM Small Arms Picatinny Arsenal, NJ	Misc	TACOM-ARDEC, Picatinny, NJ	Mar 03	Sep 03	3	230	Yes		
66mm Non-Lethal Ammo Sets										
FY 2002	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	JMC, Rock Island, IL	Jun 02	Sep 02	3	1005	Yes		
FY 2003	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	JMC, Rock Island, IL	Mar 03	Sep 03	3	513	Yes		

REMARKS: Small Caliber Ammo NL Sets include: Ctg, Dummy 12 Gauge; 12 Gauge (Point) Round, M1012; 12 Gauge (Area) Round, M1013; 40MM Sponge Grenade, M1006 and 40MM Area Round, CDC, M1029. 66MM NL Ammo Sets include: 66MM Canister (Rubber Ball) XM99; 66MM Canister (Diversiory Flash Bang), XM98; L96A1 Crowd Control Grenade, Anti-Riot, Irritant, CS; and L97A1 Crowd Control Genade, Anti-Riot, Practice.

Unit prices flucuations are due to different mixes in the sets.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CAD/PAD ALL TYPES (EA0003)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	68.2	4.3	2.6	4.7	4.8	4.8	4.9	5.1	5.2	5.3		109.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	68.2	4.3	2.6	4.7	4.8	4.8	4.9	5.1	5.2	5.3		109.9
Initial Spares												
Total Proc Cost	68.2	4.3	2.6	4.7	4.8	4.8	4.9	5.1	5.2	5.3		109.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Cartridge Actuated Devices (CAD) and Propellant Actuated Devices (PAD) are used in various escape and jettison systems on all types of Army aircraft.

Justification:

Required to support aircraft escape and jettison systems and mission essential needs. Items are subject to shelf and service life restrictions and, therefore, require replacement at specified intervals. The program is required to assure availability of replacement items when needed and avoid grounding aircraft or rendering aircraft partially mission capable.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature ITEMS LESS THAN \$5 MILLION (EA0055)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	210.8	9.1	18.5	7.4	7.7	5.2	6.9	6.4	6.8	6.9		285.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	210.8	9.1	18.5	7.4	7.7	5.2	6.9	6.4	6.8	6.9		285.7
Initial Spares												
Total Proc Cost	210.8	9.1	18.5	7.4	7.7	5.2	6.9	6.4	6.8	6.9		285.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes MISCELLANEOUS AMMUNITION ITEMS UNDER \$5M.

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 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000
CTG 10 GAUGE BLANK		95	123	0.10				159	245	0.65	68	83	0.82
CTG 12 GAUGE SHOTGUN 00 BUCKSHOT		101	279	0.36	1948	5966	0.33						
CTG CAL .22 LR MATCH F/PISTOL					248	1269	0.20	230	1261	0.18	342	1728	0.20
CTG .30 CAL BLANK		2431	10528	0.23	362	1483	0.24	727	2981	0.24	994	4059	0.25
RIOT CONTROL AGENT CS CAPSULE		4230	5786	0.73									
FUZE ARTY MOUT MK 399 MOD 1		195											
AMMUNITION PROGRAM SUPPORT		4666			1689			2950			3005		
USAMTU FT BENNING		352			355			402			364		
NEW EQUIPMENT TRAINING		613			90			393			397		
RIFLE LAUNCHED ENTRY MUNITION		2768	1390	0.20	2703	2300	0.10						
SMOKELESS NITROCELLULOSE		1996											
SPECIAL TRAINING AMMO		1019						2836					
Total		18466			7395			7697			5170		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature AMMUNITION PECULIAR EQUIPMENT (EA0575)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	110.4	7.6	7.2	6.2	7.4	7.4	7.8	8.1	8.2	8.4		178.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	110.4	7.6	7.2	6.2	7.4	7.4	7.8	8.1	8.2	8.4		178.8
Initial Spares												
Total Proc Cost	110.4	7.6	7.2	6.2	7.4	7.4	7.8	8.1	8.2	8.4		178.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Ammunition Peculiar Equipment (APE) is unique, low density equipment items specifically designed, fabricated, tested, procured, and adopted for use in ammunition depot operations in conventional and chemical ammunition. These depot operations involve maintenance, demilitarization, preservation/packaging, and surveillance functions on the ammunition item. APE is not stocked nor is it available from commercial sources. This equipment is different from production line plant equipment in that it disassembles ammunition items into components, usually for the removal of a hazardous component. APE is also designed to perform cleaning and renovation functions on ammunition subjected to deterioration effects (rust, corrosion, weathering, etc) during its storage life. APE supporting surveillance is keyed to stockpile sampling and function tests of the items to assure readiness for combat or training. Demilitarization APE is similar somewhat to maintenance APE but must go further in disassembly to destroy hazardous components and reclaim salvageable parts or metals. APE is designed, developed, and fielded to support ammunition field service stocks that are currently on hand in the inventory control point and is used to restore these stocks to an issuance/serviceable condition.

Justification:

The APE and replacement parts must be on-hand to perform any of the ammunition depot operations for conventional and chemical ammunition. The ammunition depot operations cannot be accomplished if the required APE is not supplied in a timely manner. The equipment is loaned to worldwide locations for the accomplishment of depot type operations based on the ammunition requirements. The equipment described herein is required to support the following ammunition programs: Integrated Conventional Ammunition Maintenance Plan (ICAMP); surveillance program for lethal chemical agents and munitions; equipment for worldwide maintenance lines; equipment to support the toxic chemical maintenance facilities; Prepositioned Ships; and also to support Government-owned, contractor-operated plants as Government Furnished Equipment (GFE) in support of ammunition depot operations at those locations.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	735.8	7.8	7.8	5.7	11.9	7.9	8.3	8.6	8.8	9.0		811.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	735.8	7.8	7.8	5.7	11.9	7.9	8.3	8.6	8.8	9.0		811.7
Initial Spares												
Total Proc Cost	735.8	7.8	7.8	5.7	11.9	7.9	8.3	8.6	8.8	9.0		811.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Transportation funds are required to support the distribution of Army Ammunition End Items from manufacturing plants or assembly points, e.g., Army Ammunition Plants (AAPs), Defense Contract Management Centers, or Procedure A and B Contractors to a CONUS depot, customer, or other point of first acceptance into the Army Supply System or to a Port of Embarkation destined for OCONUS customers. These funds directly support training and readiness requirements of soldiers in the field (CONUS and OCONUS) to include major OCONUS programs such as Preposition War Reserves (PPWR) for Europe and Pacific Theaters, Training for Europe and Pacific Theaters, War Reserve Allies (WRSA) for Korea/Thailand and Southwest Asia Sustainment Requirements for Operation Enduring Freedom.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
CLOSEOUT LIABILITIES (EA8500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	125.2	0.2	6.2	9.9	0.1							141.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	125.2	0.2	6.2	9.9	0.1							141.5
Initial Spares												
Total Proc Cost	125.2	0.2	6.2	9.9	0.1							141.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Funding will pay the increment of contract termination cost and operational losses to ensure the solvency of the Conventional Ammunition Working Capital Fund (CAWCF) as the fund closes out and as a result of contract competitions.

Justification:

Funding is required to pay contract termination cost, e.g., unfunded pension liabilities, severance pay, and inventory at ammunition plants. Additionally, funds will pay for losses in the CAWCF as it closes out.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CLOSEOUT LIABILITIES (EA8500)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
CAWCFLOSSES		6179											
CLOSEOUT LIABILITIES - LAP COMPETITION					984								
RADFORD AAP CONTRACT CLOSEOUT COSTS					8881			98					
Total		6179			9865			98					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

Appropriation/Budget Activity/Serial No:

Procurement of Ammunition, Army /2/Ammunition production base support

P-1 Item Nomenclature

PROVISION OF INDUSTRIAL FACILITIES (EP1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	4858.6	50.5	65.5	43.0	33.6	33.3	32.4	32.2	32.7	33.3		5215.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	4858.6	50.5	65.5	43.0	33.6	33.3	32.4	32.2	32.7	33.3		5215.1
Initial Spares												
Total Proc Cost	4858.6	50.5	65.5	43.0	33.6	33.3	32.4	32.2	32.7	33.3		5215.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Provision of Industrial Facilities (EP1200)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /2/Ammunition production base support	P-1 Item Nomenclature INDUSTRIAL FACILITIES (EP1200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	3806.0	50.5	65.5	43.0	33.6	33.3	32.4	32.2	32.7	33.3		4162.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3806.0	50.5	65.5	43.0	33.6	33.3	32.4	32.2	32.7	33.3		4162.5
Initial Spares												
Total Proc Cost	3806.0	50.5	65.5	43.0	33.6	33.3	32.4	32.2	32.7	33.3		4162.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Industrial Facilities (IF) budget request contains funding for correction of environmental deficiencies at existing facilities, replacement of obsolete or worn production equipment, and correction of infrastructure.

Justification:

Funds are used for the establishment, augmentation, and improvement of production capability for items procured under the ammunition appropriations to include correction of infrastructure in the area of sewers, electrical, and water distribution rehabilitation. Funds also correct environmental problems which, if left unfunded, would result in costly fines and penalties against the Army.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

Appropriation/Budget Activity/Serial No:

Procurement of Ammunition, Army /2/ Ammunition production base support

P-1 Item Nomenclature

INDUSTRIAL FACILITIES (EP1200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Production Support</u>						
Holston Army Ammunition Plant	Explosive Manufacturing Alternatives Team (XMAT) Facility Initiative Continuation	5XX1000	11440	10600	10000	9611
Iowa , Lone Star and Milan Army Ammunition Plant	Load, Assemble and Pack - Capital Investments/Facility Initiatives	5XX3399	25945	11086	6739	6512
Lake City Army Ammunition Plant	Restore Medium Caliber Link	5023417	650			
Radford Army Ammunition Plant	Capital Investment Plan/Facility Initiatives	5XX3407	4921	5000	7740	7500
Various Army Ammunition Plants	Force Protection Guards	5XX3001	7576			
Various Army Ammunition Plants	Engineering in Support of Industrial Facilities	5XX3046	68	1044	69	117
Various Army Ammunition Plants	Anti-Terrorism/Force Protection	5XX3415		3391	3492	3596
Yuma Proving Gnd/Aberdeen Test Center	Production Support and Equipment Replacement (PSR)	0XX5060	997	999	979	978
Subtotal - Production			51,597	32,120	29,019	28,314
<u>Environmental</u>						
Iowa, Lone Star and Milan Army Ammunition Plants	Load, Assmble and Pack Facilities - Environmental Upgrades	5XX3399	6768	5174	286	

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

Appropriation/Budget Activity/Serial No:

Procurement of Ammunition, Army /2/Ammunition production base support

P-1 Item Nomenclature

INDUSTRIAL FACILITIES (EP1200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Environmental (continued)</u>						
Radford Army Ammunition Plant	Capital Improvements - Environmental Upgrades	5XX3407	7150	3999	4265	5000
Scranton Army Ammunition Plant	Seal Waste Oil Pits, Forge Shops, and Heat Treat, Phase II	5033404		1700		
	Subtotal - Environmental		13,918	10,873	4,551	5,000
Total Industrial Facilities			65,515	42,993	33,570	33,314

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2003

2. Project Title/Type Explosive Manufacturing Alternatives Team (XMAT) Facility Initiative Continuation		3. End Item Supported Model Research Department Explosive (RDX)/High Melt Explosive (HMX)	
4. Project Number 5XX1000	5. Annual Capacity Before (1-8-5) Not Applicable	6. Annual Capacity After (1-8-5) Not Applicable	

Element of Cost	FY 02	FY 03	FY 04	FY 05	H. Facility						
A. Construction Cost B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million) 1. 2. 3. Subtotal Equipment Cost C. Equipment Installation Cost D. Contractor Support Cost E. Corps of Engineers Support Cost F. Other In-houses Support Costs Total Facility Project Cost G. Other Costs 1. Facility Prove-out Cost 2. Military Construction Appn.					1. Name <u>Holston Army Ammunition Plant</u>						
					2. Location <u>Kingsport, Tennessee</u>						
					3. Type (GOGO, GOCO, COCO) <u>GOCO</u>						
					I. Related Projects						
					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
					1000	XMAT Facility Initiative	FY 06	9.385	No	N/A	N/A
					1000	XMAT Facility Initiative	FY 07	9.231	No	N/A	N/A
					J. Principal Milestones			Month & Year			
					1. Concept Design Complete			<u>Not Applicable</u>			
					2. Final Design Complete			<u>Not Applicable</u>			
3. Initial/Final Project Award			<u>Not Applicable</u>								
4. Construction Complete			<u>Not Applicable</u>								
5. Equipment Installation Complete			<u>Not Applicable</u>								
6. Prove Out Begins			<u>Not Applicable</u>								
7. Prove Out Complete			<u>Not Applicable</u>								
	11440	10600	10000	9611							

Narrative Explanation

This Fiscal Year 2004/2005 effort will provide funding for the operational costs at Holston Army Ammunition Plant. Operational costs include property management efforts such as maintenance, facilitization, environmental, safety, security, traffic management, readiness/reactivation/replenishment planning, and support of the on-site Government staff.

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2003

2. Project Title/Type: Load, Assemble and Pack - Capital Investments/Facility Initiatives
 3. End Item Supported Model: Artillery, Tank, Mortar, and Mine Load Components

4. Project Number: 5XX3399
 5. Annual Capacity Before (1-8-5): Not Applicable
 6. Annual Capacity After (1-8-5): Not Applicable

Element of Cost	FY 02	FY 03	FY 04	FY 05	H. Facility	
A. Construction Cost	22127	10227	1161	5704	1. Name	<u>Iowa , Lone Star and Milan Army Ammunition Plant</u>
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more that \$0.5 Million)	717	42	4151	276	2. Location	<u>Various</u>
					3. Type (GOGO, GOCO, COCO)	<u>GOCO</u>
					I. Related Projects	
1.					Project Number	Title
2.						Not Applicable
3.					FY & Appn	Value (\$ Mil)
						Facing
						Start Date
						Compl Date
Subtotal Equipment Cost	717	42	4151	276	J. Principal Milestones	
C. Equipment Installation Cost	1299	8	1180	80	1. Concept Design Complete	<u>N/A</u>
D. Contractor Support Cost	450	231	117	149	2. Final Design Complete	<u>Feb 04</u>
E. Corps of Engineers Support Cost	1334	578	130	303	3. Initial/Final Project Award	<u>Feb 04/Mar 04</u>
F. Other In-houses Support Costs	18				4. Construction Complete	<u>Nov 05</u>
Total Facility Project Cost	25945	11086	6739	6512	5. Equipment Installation Complete	<u>Dec 05</u>
G. Other Costs					6. Prove Out Begins	<u>Not Applicable</u>
1. Facility Prove-out Cost					7. Prove Out Complete	<u>Not Applicable</u>
2. Military Construction Appn.						

Narrative Explanation

This Fiscal Year 2004/2005 project will accomplish plant rearrangement, equipment relocation, plant consolidation and capital improvements.

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2003

2. Project Title/Type: Capital Investment Plan/Facility Initiatives
 3. End Item Supported Model: Propellants and Explosives (Nitroglycerin and Nitrocellulose)

4. Project Number: 5XX3407
 5. Annual Capacity Before (1-8-5): Not Applicable
 6. Annual Capacity After (1-8-5): Not Applicable

Element of Cost	FY 02	FY 03	FY 04	FY 05	H. Facility	
A. Construction Cost	4479				1. Name	<u>Radford Army Ammunition Plant</u>
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)					2. Location	<u>Radford, Virginia</u>
1.					3. Type (GOGO, GOCO, COCO)	<u>GOCO</u>
2.					I. Related Projects	
3.					Project Number	Title
						Not Applicable
					FY & Appn	Value (\$ Mil)
						Facing
						Start Date
						Compl Date
Subtotal Equipment Cost					J. Principal Milestones	
C. Equipment Installation Cost					1. Concept Design Complete	<u>Month & Year</u>
D. Contractor Support Cost	168				2. Final Design Complete	<u>Not Applicable</u>
E. Corps of Engineers Support Cost	254				3. Initial/Final Project Award	<u>Jan 04/Mar 04</u>
F. Other In-houses Support Costs	20	5000	7740	7500	4. Construction Complete	<u>Not Applicable</u>
Total Facility Project Cost	4921	5000	7740	7500	5. Equipment Installation Complete	<u>Not Applicable</u>
G. Other Costs					6. Prove Out Begins	<u>Not Applicable</u>
1. Facility Prove-out Cost					7. Prove Out Complete	<u>Not Applicable</u>
2. Military Construction Appn.						

Narrative Explanation

This Fiscal Year 2004/2005 project is required to assure necessary facilities are available to meet propellant peacetime requirements at the best cost and quality, and on time delivery for all Department of Defense (DoD) customers. This effort will result in having a capacity that meets replenishment requirements.

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2003

2. Project Title/Type: Capital Improvements - Environmental Upgrades
 3. End Item Supported Model: Propellants and Explosives (Nitroglycerin and Nitrocellulose)

4. Project Number: 5XX3407
 5. Annual Capacity Before (1-8-5): N/A
 6. Annual Capacity After (1-8-5): N/A

Element of Cost	FY 02	FY 03	FY 04	FY 05	H. Facility	
A. Construction Cost	6532	3579	3832		1. Name	<u>Radford Army Ammunition Plant</u>
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more that \$0.5 Million)					2. Location	<u>Radford, Virginia</u>
1.					3. Type (GOGO, GOCO, COCO)	<u>GOCO</u>
2.					I. Related Projects	
3.					Project Number	Title
					FY & Appn	Value (\$ Mil)
					Facing	Start Date
					Compl Date	
Subtotal Equipment Cost					J. Principal Milestones	
C. Equipment Installation Cost					1. Concept Design Complete	<u>Month & Year</u> <u>Not Applicable</u>
D. Contractor Support Cost	201	187	174		2. Final Design Complete	<u>Dec 02</u>
E. Corps of Engineers Support Cost	392	215	221		3. Initial/Final Project Award	<u>Mar 04/Mar 04</u>
F. Other In-houses Support Costs	25	18	38	5000	4. Construction Complete	<u>Nov 05</u>
Total Facility Project Cost	7150	3999	4265	5000	5. Equipment Installation Complete	<u>Not Applicable</u>
G. Other Costs					6. Prove Out Begins	<u>Not Applicable</u>
1. Facility Prove-out Cost					7. Prove Out Complete	<u>Not Applicable</u>
2. Military Construction Appn.						

Narrative Explanation
 This Fiscal Year 2004/2005 environmental project supports efforts that are anticipated to be identified by the successful offeror of the competition. In Fiscal Year 2004, there is a must fund requirement to complete Phase 2 of the Acid Wastewater Treatment Facility. This phase will replace the C-line Wastewater Treatment Plant and upgrade the A-B Line Acid Wastewater Sludge Handling System in order to meet all pertinent environmental regulations. Fiscal Year 2005 resources are identified to satisfy potential Environmental Protection Agency (EPA) requirements and maintain environmental compliance.

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2003

2. Project Title/Type Anti-Terrorism/Force Protection		3. End Item Supported Model	
4. Project Number 5XX3415	5. Annual Capacity Before (1-8-5) N/A	6. Annual Capacity After (1-8-5) N/A	

Element of Cost	FY 02	FY 03	FY 04	FY 05	H. Facility						
A. Construction Cost					1. Name <u>Various Army Ammunition Plants</u>						
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more that \$0.5 Million)		2500	2567	2643	2. Location <u>Multiple</u>						
1.					3. Type (GOGO, GOCO, COCO) <u>GOCO, GOGO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
					3415	Anti-Terrorism Force Protection	FY 06	3.704	No	N/A	N/A
					3415	Anti-Terrorism Force Protection	FY 07	3.817	No	N/A	N/A
Subtotal Equipment Cost		2500	2567	2643	J. Principal Milestones						
C. Equipment Installation Cost		891	925	953	1. Concept Design Complete <u>Not Applicable</u>						
D. Contractor Support Cost					2. Final Design Complete <u>Not Applicable</u>						
E. Corps of Engineers Support Cost					3. Initial/Final Project Award <u>Jun 04/Jun 04</u>						
F. Other In-houses Support Costs					4. Construction Complete <u>Not Applicable</u>						
Total Facility Project Cost		3391	3492	3596	5. Equipment Installation Complete <u>Dec 04</u>						
G. Other Costs					6. Prove Out Begins <u>Not Applicable</u>						
1. Facility Prove-out Cost					7. Prove Out Complete <u>Not Applicable</u>						
2. Military Construction Appn.											

Narrative Explanation

This Fiscal Year 2004/2005 effort will provide for upgrade to physical security equipment, systems, and related safety at active and inactive government installations.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /2/Ammunition production base support	P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	586.9	6.6	13.6	6.9	13.0	9.5	16.1	16.4	16.8	17.3		703.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	586.9	6.6	13.6	6.9	13.0	9.5	16.1	16.4	16.8	17.3		703.1
Initial Spares												
Total Proc Cost	586.9	6.6	13.6	6.9	13.0	9.5	16.1	16.4	16.8	17.3		703.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This line provides for the preserving, storing, and disposing of industrial facilities and equipment that are no longer required to support current production or replenishment. FY 2004/2005 funding is required for:

	FY 2004	FY 2005
Excess Plants	\$ 3.218	0
Layaway	\$ 4.737	\$5.623
Disposal/Decontamination	\$ 3.054	\$3.909
Modified Caretaker	\$ 2.011	0
TOTAL	\$13.020	\$9.532

Justification:

Funds will be used for transitioning facilities from production to long-term storage that are required for future production or replenishment; disposal of excess government-owned facilities when proceeds from sale do not cover the cost; environmental site assessments; and placing inactive facilities without a replenishment assignment into modified caretaker status for land management, disposal, and liability avoidance efforts.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

Appropriation/Budget Activity/Serial No:

Procurement of Ammunition, Army /2/Ammunition production base support

P-1 Item Nomenclature

LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 04</u>	<u>FY 05</u>
Active and Semi-Active Government-Owned Facilities	Retain (RT) - Layaway (Lwy) and Downsize (DS)Minor Efforts less than \$75K	8000	0.575	0.550
Active Government-Owned Facilities	Layaway and Disposal Efforts at Active Ammunition Plants (Efforts over \$75K)	8426	3.214	4.684
Active Government-Owned Facilities	Site characterizations at Active Plants	8300	3.000	3.000
Lone Star Army Ammunition Plant (AAP), Texarkana, TX Milan AAP, Milan, TN	Transition Excess Equipment/Areas to Modified Caretaker	8101	2.011	0.000
Semi-Active Government-Owned Facilities	Layaway and Disposal Efforts at Semi-Active Ammunition Plants (Efforts over \$75K)	8427	1.002	1.298
Various Excess Facilities	Decontaminate and Dispose of Excess Facilities	8433	3.218	0.000
	Total		13.020	9.532

Exhibit P-17 Layaway and/or Distribution

Date: February 2003

Appropriation / Budget / Serial No. Procurement of Ammunition, Army / 2 / Ammunition production base support					P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES			
Project: 8000	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Funding:	.202	.699	.575	.550	.500	.500	.500	.500

Title: Retain (RT) - Layaway (Lwy) and Downsize (DS) Minor Efforts less than \$75K
 Description: This Fiscal Year 2004 project will decontaminate, clean and preserve equipment and facilities. This consists of small efforts involving individual pieces of production equipment.

Manufacturer (Name and Location) Active and Semi-Active Government-Owned Facilities	Production Lines being laid away (Include Location) Various	Production Ends Not Applicable
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Layaway Cost: .575 **Other Costs:** .000 **Annual Maintenance Cost:** .000

Project: 8101	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Funding:			2.011					

Title: Transition Excess Equipment/Areas to Modified Caretaker
 Description: This Fiscal Year 2004 project at Lone Star Army Ammunition Plant (AAP) will transition the electric primer assembly in Area R into modified caretaker. Work to be performed includes asbestos removal, equipment liquidation, and shutdown of utilities. It will also transition Area C and other vacated areas into modified caretaker status. Actions include screening and redistribution/disposal of equipment, severance of utilities, and weather tightening. At Milan AAP, this effort will transition the excess mortar capacity into modified caretaker status. This will include decontamination, removal, and disposal of excess load, assemble, and pack (LAP) equipment located on C-Line.

Manufacturer (Name and Location) Lone Star Army Ammunition Plant (AAP), Texarkana, TX Milan AAP, Milan, TN	Production Lines being laid away (Include Location) Lone Star AAP: Area R, Area C Milan AAP: Line C	Production Ends Not Applicable
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Layaway Cost: 2.011 **Other Costs:** .000 **Annual Maintenance Cost:** .000

Exhibit P-17 Layaway and/or Distribution

Date: February 2003

Appropriation / Budget / Serial No. Procurement of Ammunition, Army / 2 / Ammunition production base support					P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES				
Project:	8300	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Funding:				3.000	3.000	3.000			

Title: Site characterizations at Active Plants
 Description: This Fiscal 2004 effort will perform site characterizations in support of environmental baselines and/or Department of Defense (DoD) Explosive Safety Board requirements. Site characterizations should be completed within 3 years. Applicable installations will be determined based upon prioritization and privatization conclusions.

Manufacturer (Name and Location) Active Government-Owned Facilities	Production Lines being laid away (Include Location) Not Applicable	Production Ends Not Applicable
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Layaway Cost: 3.000 **Other Costs:** .000 **Annual Maintenance Cost:** .000

Project:	8426	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Funding:				3.214	4.684	4.380	5.655	5.565	5.621

Title: Layaway and Disposal Efforts at Active Ammunition Plants (Efforts over \$75K)
 Description: This Fiscal Year 2004 effort provides for layaway and disposal efforts at the following active installations: At Kansas Army Ammunition Plant (AAP), this effort will provide for an appraisal of the property in preparation for sale of the facility. At McAlester AAP, this project will decontaminate, clean, paint, preserve, and layaway buildings and equipment required to load, assemble, and pack (LAP) the 16"/50 shells. At Pine Bluff Arsenal, the effort will decontaminate, rehabilitate, preserve, and layaway Building 33-100 (Change House for Production Area 33), which is required to support replenishment production of assigned items to include: M90, 105mm Smoke and Illum Cartridges, 155mm White Phosphorus (WP) rounds, various grenades, and smoke pots. It will also disassemble and decontaminate multiple lines for disposal. Some equipment lines will be preserved and laidaway. Lines/equipment affected include: Building 33-520 and 33-325 (Line 1, WP); Chlorobenzalmalonitrate (CS) Caustic Tank Number 31-435; Building 33-520 and 33-325 (Mixing, Granulating, and Drying (MIGRAD) Facility); and Building 53-990 (mixing kettles). At Radford AAP, this project will include phase 1 of a 4-phase effort to decontaminate to Level 5X and dispose of excess production equipment. It will also perform extensive decontamination of explosively contaminated equipment and facilities, rehabilitate various buildings for weather tightness, and clean/preserve unique and critical production equipment. Approximately 10 facilities will be laidaway which produce Nitroglycerine (NG) and Diethylene Glycol DiNitrate (DEGDN) for 120mm tank ammunition.

Manufacturer (Name and Location) Active Government-Owned Facilities	Production Lines being laid away (Include Location) Various	Production Ends Not Applicable
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Layaway Cost: 3.214 **Other Costs:** .000 **Annual Maintenance Cost:** .000

Exhibit P-17 Layaway and/or Distribution

Date: February 2003

Appropriation / Budget / Serial No. Procurement of Ammunition, Army / 2 / Ammunition production base support					P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES				
Project:	8427	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Funding:				1.002	1.298	1.093	2.838	3.109	3.260

Title: Layaway and Disposal Efforts at Semi-Active Ammunition Plants (Efforts over \$75K)
 Description: This Fiscal Year 2004 effort provides for layaway and disposal efforts at Louisiana Army Ammunition Plant (AAP) to include in -place abatement of potentially friable asbestos in Areas A and M. This is the first phase of a 3 -phase effort. The buildings in these areas are vacant and could be leased upon completion of this effort. Project will also provide for the remediation of groundwater intrusion to the Building Y-2600 forge pits. These pits below the main building collect forging wastewater. The wastewater is held in the pits prior to being pumped out for off-plant disposal. Over the last several years, subsurface water has begun to infiltrate into the pits, threatening to overflow and introduce wastewater into storm water runoff.

Manufacturer (Name and Location) Semi-Active Government-Owned Facilities	Production Lines being laid away (Include Location) Not Applicable.	Production Ends Not Applicable
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Layaway Cost:	1.002	Other Costs:	.000	Annual Maintenance Cost:	.000
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Project:	8433	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Funding:				3.218		7.077	7.411	7.652	7.915

Title: Decontaminate and Dispose of Excess Facilities
 Description: This Fiscal Year 2004 project is intended for downsizing efforts at excess facilities and is identified through the Base Realignment and Closure Management Decision Package (BRAC MDEP). Efforts include but are not limited to explosive decontamination, removal of friable asbestos, and removal of residual safety concerns.

Manufacturer (Name and Location) Various Excess Facilities	Production Lines being laid away (Include Location) Not Applicable	Production Ends Not Applicable
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Layaway Cost:	3.218	Other Costs:	.000	Annual Maintenance Cost:	.000
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Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /2/Ammunition production base support

P-1 Item Nomenclature
MAINTENANCE OF INACTIVE FACILITIES (EP1500)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	422.5	17.8	14.1	8.9	9.7	9.6	8.4	8.2	8.4	8.6		516.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	422.5	17.8	14.1	8.9	9.7	9.6	8.4	8.2	8.4	8.6		516.1
Initial Spares												
Total Proc Cost	422.5	17.8	14.1	8.9	9.7	9.6	8.4	8.2	8.4	8.6		516.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This line provides for the maintenance of laidaway portions of active plants and care and maintenance of laidaway plants. Detailed budget estimates, by location, are provided on the Program Cost Breakdown (P-5). The following is a summary of funds required:

- (1) Inactive Production Lines/Areas at Active/Semi-Active Plants (FY 04 - \$4.6M) (FY 05 - \$4.6M)
- (2) Inactive Production Lines/Areas at Excess Plants (FY 04 - \$5.1M) (FY 05 - \$5.0M)

Justification:

Funds are used for the maintenance of laidaway ammunition industrial facilities to include utilities, buildings, nonseverable equipment, plant equipment, special tooling, and special test equipment being retained as part of approved plant equipment packages (PEPs) which are required to support future production or replenishment requirements. Also, included is a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 2 / Ammunition production base support			P-1 Line Item Nomenclature: MAINTENANCE OF INACTIVE FACILITIES (EP1500)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
INACTIVE LINES AT ACTIVE PLANTS													
Crane Army Ammunition Activity		80			61			148			160		
Holston Army Ammunition Plant (AAP)					350			350			350		
Iowa AAP		502			500			350			350		
Kansas AAP		631											
Lone Star AAP		250			225			150			150		
McAlester AAP		450			343			343			343		
Milan AAP		170			150			150			150		
Pine Bluff Arsenal		750			534			534			534		
Radford AAP		950			950			1000			1000		
Riverbank AAP		2153			900			850			850		
Scranton AAP		241											
Hawthorne Army Depot		652			654			728			687		
SUBTOTAL		6829			4667			4603			4574		
INACTIVE LINES AT SEMI-ACTIVE PLANTS													
Louisiana AAP		377			489								
Mississippi AAP		3											
SUBTOTAL		380			489								
EXCESS PLANTS													
Badger AAP		1171			925			925			925		
Cornhusker AAP													
Indiana AAP		153											
Joliet AAP		195			170			170			170		
Longhorn AAP		400			400			300			300		
Ravenna AAP		226			58			125			125		
Sunflower AAP		1261			600			900			900		
Twin Cities		593			220			220			220		
Volunteer AAP		2156			1415			1215			1215		
Force Protection		760						1206			1168		
SUBTOTAL		6915			3788			5061			5023		
Total		14124			8944			9664			9597		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /2/Ammunition production base support

P-1 Item Nomenclature
CONVENTIONAL MUNITIONS DEMILITARIZATION (EP1800)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	726.4	75.8	57.7	54.2	77.6	95.4	102.9	115.0	121.8	132.1		1558.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	726.4	75.8	57.7	54.2	77.6	95.4	102.9	115.0	121.8	132.1		1558.8
Initial Spares												
Total Proc Cost	726.4	75.8	57.7	54.2	77.6	95.4	102.9	115.0	121.8	132.1		1558.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The conventional munition demilitarization program funds the demilitarization and resource recovery and reutilization of conventional ammunition and demilitarizes Army missile and missile components that are unserviceable, obsolete or excess to Army requirements. This program funds the movement of munitions for demilitarization and technical support for demilitarization projects at various installations, and the commercial contracts for resource recovery/demilitarization of excess, obsolete and unserviceable munitions. The program also funds demilitarization of those munition assets that have become unsafe for continued storage.

Justification:

As of 30 September 2002, the conventional ammunition demilitarization account contained over 415,975 short tons of ammunition. In Fiscal Year 2002, demilitarization accomplishments totaled 51,311 short tons, and 52,950 short tons generated into the demilitarization account. Estimates for Fiscal Year 2003 accomplishments are approximately 32,000 short tons, with 42,000 short tons estimated to generate into the account. Accomplishments over the next five years should average 40,000 short tons annually, with generations averaging 35,000 short tons a year. At this rate, the demilitarization account remains stable.

The missile and missile component demilitarization stockpile is increasing due to inventory aging, Army Modernization, and serviceability issues caused by increased deployments. Fiscal Year 2004/2005 funding will be used for Open Burn/Open Detonation execution; Resource, Recovery and Recycle (R3) demilitarization for the Tube-Launched, Optically-Tracked, Wire-Guided (TOW) missiles and TOW missile energetics; and production engineering, fabrication, installation, testing of production tooling and renovation/repair of demilitarization facilities. It will further fund optimization of R3 processes to include marketability analyses to improve reuse and recertification of R3 materials for military reuse and commercial applications.

The demilitarization program supports readiness as a source of supply for components required in new production. Critical explosives, such as Trinitrotoluene (TNT) and tritonal, and components such as depleted uranium penetrators and supplementary charges are removed during demilitarization, and reutilized in new production. Additionally, the continuing requirement to store munitions requiring demilitarization has a direct negative impact on the Army's ability to effectively support force projection. Demilitarization stocks simply get in the way of mobility operations, outloading is inefficient and time is lost. There is also an increasing security consideration as ammunition stocks are stored outside where they are vulnerable to breaches in security. With environmental regulations becoming increasingly stringent, the philosophy of indefinitely storing obsolete items will result in ever increasing demilitarization liability in the future.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 2 / Ammunition production base support			P-1 Line Item Nomenclature: CONVENTIONAL MUNITIONS DEMILITARIZATION (EP1800)			Weapon System Type:			Date: February 2003		
AMMO Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
HC MUNITIONS/BULK HC	CH												
WP/PWP	CP	4	229	0				6062	2000	3	7339	2250	3
RIOT CONTROL	CR												
SMOKES,HC,COLORS,FS	CS												
DEP URANIUM/TUNGSTEN CARBIDE	DU				1110	800	1	2741	1000	3	4425	1500	3
INCENDIARY/THERMITE	FI												
PYROTECHNICS/ILLUMINATION/NON FRAG	FP	1956	997	2	1300	1100	1	2110	1400	2	3244	2000	2
HE COMPONENTS/DEVICES	HA	150	313	0									
HE BOMBS	HB	2562	484	5				3399	2494	1	3658	2494	1
HE CARTRIDGES	HC	1090	616	2	1750	950	2	7654	4781	2	9477	5500	2
HE EXPLOSIVE D	HD	5061	3478	1									
BULK HIGH EXPLOSIVES	HE												
HE GRENADES	HG												
HE DEPTH CHARGES	HH	1651	940	2				3876	1500	3	4171	1500	3
HE ICM/CBU AND SUBMUNITIONS WTV	HI	4945	5994	1	8691	8000	1	6410	5000	1	6899	5000	1
HE MISSILES	HM							5800			12604		
HE PROJECTILES AND WARHEADS	HP	3605	3170	1	3482	3712	1	5939	5389	1	3558	3000	1
HE ROCKETS	HR	792	372	2									
TORPEDOES	HT												
DEMOLITION MATERIAL	HX				250	220	1						
HE LAND MINES	HZ	1											
INERT	I				2100	2019	1	3414	3793	1	4843	5000	1
LARGE ROCKET MOTORS	LR												
BULK PROP	PB	1581	1489	1	475	924		1532	1349	1	2445	2000	1
PROPELLANT CHARGES AND INCREMENT	PC	12022	9638	1	4831	3488	1	6855	5000	1	7377	5000	1
PROPELLANT MUNITIONS/COMPONENTS	PD				4800	5500	1	3213	3000	1	1153	1000	1
SMALL ARMS AMMO THRU 20MM	SA	1205	662	2				594	400	1	1598	1000	2
INCINERABLE MUNITIONS	SC	1511	1102	1				1024	915	1	1987	1650	1
FUZES	SF	241			1600	2410		1393	1028	1	1499	1028	1
MULTIPLE FAMILY	MU	11992	1100	11	18806	3500	5	7876	2000	4	9476	2000	5
NO FAMILY	N												
OCONUS DEMIL	OC	7322	1300	6	5000	2000	3	7700	3000	3	9619	5000	2
Total		57691			54195			77592			95372		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

Appropriation/Budget Activity/Serial No:

Procurement of Ammunition, Army /2/Ammunition production base support

P-1 Item Nomenclature

ARMS INITIATIVE (EP2500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	253.9	20.1	21.7	11.5	4.7	4.7	3.5	3.5	3.6	3.6		330.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	253.9	20.1	21.7	11.5	4.7	4.7	3.5	3.5	3.6	3.6		330.8
Initial Spares												
Total Proc Cost	253.9	20.1	21.7	11.5	4.7	4.7	3.5	3.5	3.6	3.6		330.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Armament Retooling and Manufacturing Support (ARMS) Initiative reuses idle capacity at active and reserve Government-owned, contractor-operated (GOCO) ammunition facilities through commercialization. Congress enacted this program in the Fiscal Year (FY) 1993 Defense Authorization Act, Public Law (PL) 102-484 which was codified in October 2001 PL 106-398. This legislation provided additional tools/authority to fulfill its commercialization strategy. ARMS uses financial incentives, such as facility strategic reuse plans; marketing plans; building modification; equipment relocation, alteration, or consolidation; environmental baseline studies; and loan guarantees. ARMS objectives include reducing facility operating/ownership costs, decreasing product cost, lowering facility maintenance, providing opportunities for small business, retaining critical skills, and sustaining economic development.

Justification:

FY04/FY05 procures financial incentives and loan guarantees to attract revenue-producing tenants to locate on the Army ammunition plants. Revenues collected at six locations, coupled with corresponding overhead reductions, have paid these plants total annual operating costs. This program is currently responsible for 2,300 private industry jobs at the ammunition plants, resulting in a \$390 million economic impact to the local communities. Commercial companies have invested \$160 million in improvements and upgrades to the plants since the program inception. The ARMS initiatives allow the Army to manage the ammunition infrastructure as a commercial business; this management concept has allowed the Army to apply overhead costs across multiple commercial contracts to reduce operating costs.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 2 / Ammunition production base support			P-1 Line Item Nomenclature: ARMS INITIATIVE (EP2500)			Weapon System Type:			Date: February 2003			
AMMO Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Financial Incentives			19624			9411			3283			3363		
Environmental Baselines														
Loan Guarantees			870			870			172			180		
Administrative Support			1200			1200			1200			1200		
TOTAL			21694			11481			4655			4743		
Total			21694			11481			4655			4743		