

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2006/2007 Budget Submission

PROCUREMENT OF AMMUNITION, ARMY

APPROPRIATION

February 2005

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; \$1,720,872,000 in fiscal year FY2006 to remain available for obligation until September 30, 2008.

PERFORMANCE METRICS

Performance metrics used in the preparation of this back-up book may be found in the FY 2006 Army Performance Budget Justification Book, dated 18 February 2005.

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APPROPRIATION SUMMARY

APPROPRIATION

Procurement of Ammunition, Army
TOTAL PROCUREMENT PROGRAM

DOLLARS IN THOUSANDS

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Procurement of Ammunition, Army	1,482,111	1,584,808	1,720,872
TOTAL PROCUREMENT PROGRAM	<u>1,482,111</u>	<u>1,584,808</u>	<u>1,720,872</u>

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APPROPRIATION Procurement of Ammunition, Army
ACTIVITY

DOLLARS IN THOUSANDS

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
01 Ammunition	1,306,222	1,368,426	1,576,313
02 Ammunition production base support	175,889	216,382	144,559
APPROPRIATION TOTALS	<u>1,482,111</u>	<u>1,584,808</u>	<u>1,720,872</u>

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APPROPRIATION Procurement of Ammunition, Army ACTIVITY 01 Ammunition

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
<i>SMALL/MEDIUM CALIBER AMMUNITION</i>								
1	CTG, 5.56MM, ALL TYPES (E00700)	A		215,316		163,306		142,363
2	CTG, 7.62MM, ALL TYPES (E02000)	A		75,653		44,888		75,290
3	CTG, 9MM, ALL TYPES (EA3000)	A		4,416		5,058		4,018
4	CTG, .50 CAL, ALL TYPES (E08000)	A		103,286		69,153		110,043
5	CTG, 25MM, ALL TYPES (E08200)	A		18,672		21,517		30,965
6	CTG, 30MM, ALL TYPES (ER8120)	A		15,838		9,688		17,618
7	CTG, 40MM, ALL TYPES (ER8001)	A		128,552		119,196		142,594
	<i>SUB-ACTIVITY TOTAL</i>			561,733		432,806		522,891
<i>MORTAR AMMUNITION</i>								
8	60MM MORTAR, ALL TYPES (E89600)			28,129		39,533		14,355
9	81MM MORTAR, ALL TYPES (E76000)			25,992		5,575		85,250
10	CTG, MORTAR, 120MM, ALL TYPES (E25500)	B		80,938		51,865		62,918
	<i>SUB-ACTIVITY TOTAL</i>			135,059		96,973		162,523
<i>TANK AMMUNITION</i>								
11	CTG TANK 105MM: ALL TYPES (E22203)	A		20,454		27,313		29,421
12	120MM TANK TRAINING, ALL TYPES (E89700)			127,769		139,178		145,094
13	Ctg, Tank, 120mm Tactical, All Types (E78012)	A		42,093		49,652		52,724
	<i>SUB-ACTIVITY TOTAL</i>			190,316		216,143		227,239

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APPROPRIATION Procurement of Ammunition, Army ACTIVITY 01 Ammunition

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
<i>ARTILLERY AMMUNITION</i>								
14	CTG, ARTY, 75MM: ALL TYPES (E15101)	A		34				2,246
15	CTG, ARTY, 105MM: ALL TYPES (E21101)	A		29,927		33,157		41,873
16	CTG, ARTY, 155MM, ALL TYPES (E89500)			60,330		109,244		124,565
17	PROJ 155MM EXTENDED RANGE XM982 (E80100)	B				16,895		25,098
18	Modular Artillery Charge System (MACS), All Types (E27501)	A		77,935		74,020		67,966
	<i>SUB-ACTIVITY TOTAL</i>			<u>168,226</u>		<u>233,316</u>		<u>261,748</u>
<i>ARTILLERY FUZES</i>								
19	ARTILLERY FUZES, ALL TYPES (ER8000)			46,494		41,236		22,926
	<i>SUB-ACTIVITY TOTAL</i>			<u>46,494</u>		<u>41,236</u>		<u>22,926</u>
<i>MINES</i>								
20	MINE, TRAINING, ALL TYPES (EA0800)			3,481		525		230
21	MINES (CONVENTIONAL), ALL TYPES (E43799)	A				4,226		4,009
22	MINE, CLEARING CHARGE, ALL TYPES (E75100)	A		18,426		1,016		4,646
23	ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)					15,163		27,876
24	Intelligent Munitions System (IMS), All Types (E96900)	B						
	<i>SUB-ACTIVITY TOTAL</i>			<u>21,907</u>		<u>20,930</u>		<u>36,761</u>
<i>ROCKETS</i>								
25	SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)	A		13,733		22,975		7,810

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APPROPRIATION Procurement of Ammunition, Army ACTIVITY 01 Ammunition

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
26	ROCKET, HYDRA 70, ALL TYPES (E37300)	A		41,669		121,219		156,879
	<i>SUB-ACTIVITY TOTAL</i>			<u>55,402</u>		<u>144,194</u>		<u>164,689</u>
	<i>OTHER AMMUNITION</i>							
27	DEMOLITION MUNITIONS, ALL TYPES (E55400)	A		25,352		31,571		29,719
28	GRENADERS, ALL TYPES (E34000)	B		24,810		52,653		53,107
29	SIGNALS, ALL TYPES (E46900)	A		26,932		26,175		26,648
30	SIMULATORS, ALL TYPES (E51200)	A		8,968		20,087		10,415
	<i>SUB-ACTIVITY TOTAL</i>			<u>86,062</u>		<u>130,486</u>		<u>119,889</u>
	<i>MISCELLANEOUS</i>							
31	AMMO COMPONENTS, ALL TYPES (EB0016)	A		8,671		8,517		8,796
32	Non-Lethal Ammunition, All Types (E91901)	A		1,000		5,513		18,784
33	CAD/PAD ALL TYPES (EA0003)	A		3,822		3,869		2,598
34	ITEMS LESS THAN \$5 MILLION (EA0055)	A		8,368		11,354		5,503
35	AMMUNITION PECULIAR EQUIPMENT (EA0575)	A		9,585		12,350		12,765
36	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)	A		9,480		10,659		9,101
37	CLOSEOUT LIABILITIES (EA8500)			97		80		100
	<i>SUB-ACTIVITY TOTAL</i>			<u>41,023</u>		<u>52,342</u>		<u>57,647</u>
	ACTIVITY TOTAL			<u>1,306,222</u>		<u>1,368,426</u>		<u>1,576,313</u>

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APPROPRIATION Procurement of Ammunition, Army ACTIVITY 02 Ammunition production base support

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
<i>PRODUCTION BASE SUPPORT</i>								
38	PROVISION OF INDUSTRIAL FACILITIES (EP1000)			63,110		100,257		33,532
39	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)			7,121		2,306		348
40	MAINTENANCE OF INACTIVE FACILITIES (EP1500)			4,805		4,727		5,001
41	Conventional Munitions Demilitarization, All Types (EP1700)			89,523		104,367		102,933
42	ARMS INITIATIVE (EP2500)			11,330		4,725		2,745
	<i>SUB-ACTIVITY TOTAL</i>			175,889		216,382		144,559
	ACTIVITY TOTAL			175,889		216,382		144,559
	APPROPRIATION TOTAL			1,482,111		1,584,808		1,720,872

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1	E00700	CTG, 5.56MM, ALL TYPES	1
2	E02000	CTG, 7.62MM, ALL TYPES	50
3	EA3000	CTG, 9MM, ALL TYPES	79
4	E08000	CTG, .50 CAL, ALL TYPES	81
5	E08200	CTG, 25MM, ALL TYPES	119
6	ER8120	CTG, 30MM, ALL TYPES	136
7	ER8001	CTG, 40MM, ALL TYPES	144
8	E89600	60MM MORTAR, ALL TYPES	173
9	E76000	81MM MORTAR, ALL TYPES	193
10	E25500	CTG, MORTAR, 120MM, ALL TYPES	225
11	E22203	CTG TANK 105MM: ALL TYPES	271
12	E89700	120MM TANK TRAINING, ALL TYPES	288
13	E78012	Ctg, Tank, 120mm Tactical, All Types	305
14	E15101	CTG, ARTY, 75MM: ALL TYPES	318
15	E21101	CTG, ARTY, 105MM: ALL TYPES	320
16	E89500	CTG, ARTY, 155MM, ALL TYPES	328
17	E80100	PROJ 155MM EXTENDED RANGE XM982	358
18	E27501	Modular Artillery Charge System (MACS), All Types	367
19	ER8000	ARTILLERY FUZES, ALL TYPES	381
20	EA0800	MINE, TRAINING, ALL TYPES	397
21	E43799	MINES (CONVENTIONAL), ALL TYPES	399

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22	E75100	MINE, CLEARING CHARGE, ALL TYPES	401
23	E95900	ANTIPERSONNEL LANDMINE ALTERNATIVES	416
24	E96900	Intelligent Munitions System (IMS), All Types	423
25	EA4000	SHOULDER FIRED ROCKETS, ALL TYPES	429
26	E37300	ROCKET, HYDRA 70, ALL TYPES	442
27	E55400	DEMOLITION MUNITIONS, ALL TYPES	476
28	E34000	GRENADES, ALL TYPES	488
29	E46900	SIGNALS, ALL TYPES	506
30	E51200	SIMULATORS, ALL TYPES	520
31	EB0016	AMMO COMPONENTS, ALL TYPES	522
32	E91901	Non-Lethal Ammunition, All Types	525
33	EA0003	CAD/PAD ALL TYPES	532
34	EA0055	ITEMS LESS THAN \$5 MILLION	533
35	EA0575	AMMUNITION PECULIAR EQUIPMENT	535
36	EA0550	FIRST DESTINATION TRANSPORTATION (AMMO)	536
37	EA8500	CLOSEOUT LIABILITIES	537
38	EP1000	PROVISION OF INDUSTRIAL FACILITIES	538
39	EP2000	LAYAWAY OF INDUSTRIAL FACILITIES	552
40	EP1500	MAINTENANCE OF INACTIVE FACILITIES	555
41	EP1700	Conventional Munitions Demilitarization, All Types	557
42	EP2500	ARMS INITIATIVE	563

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
CTG, 5.56MM, ALL TYPES (E00700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	2120.1	185.1	215.3	163.3	142.4	229.3	257.9	266.8	246.3	242.9		4069.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2120.1	185.1	215.3	163.3	142.4	229.3	257.9	266.8	246.3	242.9		4069.4
Initial Spares												
Total Proc Cost	2120.1	185.1	215.3	163.3	142.4	229.3	257.9	266.8	246.3	242.9		4069.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 5.56MM 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, 5.56MM, ALL TYPES (E00700)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			3364	14678	0.23	1205	4586	0.26	192					
DUMMY CARTRIDGE 5.56MM M232 INERT						98	235	0.42	89					
CTG 5.56MM BLANK M200			21705	172373	0.13	31369	265064	0.12	14790	118676	0.13	44544	375289	0.12
CTG 5.56MM BLANK M200 LINKED F/SAW			28246	121632	0.23	19622	77835	0.25	9460	27901	0.34	25821	92589	0.28
CTG 5.56MM TRACER M856 F/M16A2			11194	36895	0.30	8571	26311	0.33	12492	37481	0.33	12860	37638	
CTG 5.56MM BALL M855 F/M16A2			65916	279469		46332	170340	0.27	18213	70045	0.26	53930	214713	0.25
CTG 5.56MM BALL M855 LINKED F/SAW			16867	65303	0.26	13501	52806	0.26	14173	48807	0.29	14815	49900	0.30
CTG 5.56MM 4 BALL/1 TR M856 F/SAW			33669	104915	0.32	21487	29773	0.72	21627	53037	0.41	22187	50689	0.44
CTG 5.56MM M855 W/M27 LINK			126			220			219	347	0.63	229	356	0.64
CTG 5.56MM M855 10 RD CLIP,M2A1 BOX						6967			657	1589	0.41	687	1631	0.42
CTG 5.56MM M855 10 RD CLIP COMM														
CTG 5.56MM BALL M855 (COM'L PACK)			32671	114129	0.29	9398	40558	0.23	38153	180979	0.21	40913	191649	0.21
CTG 5.56MM SHORT RANGE TRNG M862						2969	4111	0.72	1696	3138	0.54	1773	2902	0.61
CTG 5.56MM ARMOR PIERCING M995			1558	864	1.80	1567	1188	1.32	6819	5199	1.31	7230	5417	1.34
CTG 5.56MM MARKING, XM1042									1394	1928	0.72	1630	2842	0.57
CTG 5.56MM MARKING, XM1042 LINKED									1394	1417	0.98	1629	2101	0.78
CTG 5.56MM SR TRNG XM1037 LINKED									995	548	1.82	1040	1264	0.82
Total			215316			163306			142363			229288		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3374530	195784	172373	265064	118676	375289	433995	418048	335342	338461		6027562
Gross Cost	318.4	18.8	21.7	31.4	14.8	44.5	52.4	51.7	42.7	44.1		640.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	318.4	18.8	21.7	31.4	14.8	44.5	52.4	51.7	42.7	44.1		640.5
Initial Spares												
Total Proc Cost	318.4	18.8	21.7	31.4	14.8	44.5	52.4	51.7	42.7	44.1		640.5
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 a single-round carton packed and is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. The FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1977

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
LOAD, ASSEMBLE, PACK			18909	172373	0.11	28759	265064	0.11	12995	118676	0.11	40869	375289	0.11
BOX METAL M2A1			2241	303	7.39	1765	236	7.48	757	106	7.17	2439	334	7.30
H/W SUBTOTAL			21150			30524			13752			43308		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			549			831			1021			1028		
QUALITY ASSURANCE			6			3			17			16		
ACCEPTANCE TESTING						11								
PROD SUPPORT SUBTOTAL			555			845			1038			1044		
Total			21705		0.13	31369		0.12	14790		0.13	44352		0.12

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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, PACK										
FY 2004 #	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	MAR-04	JAN-05	134725	0.11			
FY 2004 #	POONGSAN METAL CO PUSAN, SOUTH KOREA	C/FP	ROCK ISLAND, IL	AUG-04	APR-05	37647	0.11			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	DEC-05	265064	0.11	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	118676	0.11	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	375289	0.11	Y		
BOX METAL M2A1										
FY 2004	BROCKWAY STANDARD HOMERVILLE, GA	C/FP	ROCK ISLAND, IL	SEP-04	OCT-04	303	7.39			
FY 2005	TO BE SELECTED	C/FP	ROCK ISLAND, IL	APR-05	OCT-05	236	7.48	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-06	JUL-06	106	7.17	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-07	JUL-07	334	7.30	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

Weighted unit costs for multiple producers.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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												L A T E R							
							Calendar Year 07														Calendar Year 08																			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S										
							C	O	E	A	E	A	R	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	A	S									
LOAD, ASSEMBLE, PACK																																								
	1	FY 04 P	A	38.00	38.00	0.00																																		0
	2	FY 04	A	331.00	331.00	0.00																																	0	
	2	FY 05	A	265.00	245.00	20.00	8.00	12.00																															0	
	2	FY 06	A	119.00	0.00	119.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00																							0	
	2	FY 07	A	375.00	0.00	375.00				A							31.00	31.00	31.00	31.00	31.00	31.00	31.00	32.00	31.00	31.00	32.00	31.00	31.00	32.00	32.00	31.00					0			
	2	FY 04	AF	2.20	2.20	0.00																																0		
	2	FY 05	AF	5.30	5.30	0.00																																0		
	2	FY 06	AF	5.50	0.00	5.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50																						0		
	2	FY 07	AF	5.20	0.00	5.20											0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.50	0.50	0.50	0.50					0			
	2	FY 04	MC	19.90	19.90	0.00																																0		
	2	FY 05	MC	33.00	33.00	0.00																																0		
	2	FY 07	MC	16.80	0.00	16.80											1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40		0			
	2	FY 04	NS	0.96	0.96	0.00																																0		
	2	FY 06	NS	0.96	0.00	0.96	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.16																							0		
	2	FY 07	NS	0.98	0.00	0.98											0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.18									0			
Total				1218.80	675.36	543.44	17.60	22.60	10.60	10.60	10.60	10.60	10.60	10.60	10.66	10.50	10.50	10.00	32.90	32.90	32.90	32.90	32.90	32.90	33.90	32.90	33.08	33.90	33.90	32.90										

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				
									INITIAL			
1	POONGSAN METAL, S.KOREA	.00	.40	20.00	0	1	6	4	9	13		
2	ALLIANT (LCAAP), MO	.00	21.20	68.30	5	2	6	4	9	13		
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	351148	77426	121632	77835	27901	92589	142652	123054	83936	83589		1181762
Gross Cost	96.4	16.5	28.2	19.6	9.5	25.8	39.7	35.2	24.8	25.3		321.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	96.4	16.5	28.2	19.6	9.5	25.8	39.7	35.2	24.8	25.3		321.1
Initial Spares												
Total Proc Cost	96.4	16.5	28.2	19.6	9.5	25.8	39.7	35.2	24.8	25.3		321.1
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 200-round cartridge belts are packed in ammo magazines that attach to the machinegun. It is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1983

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
COMPLETE ROUND			27635	121632	0.23	18984	77835	0.24	8828	27901	0.32	25194	92589	0.27
H/W SUBTOTAL			27635			18984			8828			25194		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			611			615			627			622		
QUALITY ASSURANCE						13			5			5		
ACCEPTANCE TESTING						10								
PROD SUPPORT SUBTOTAL			611			638			632			627		
Total			28246		0.24	19622		0.26	9460		0.34	25821		0.28

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	MAR-04	JAN-05	121632	0.23			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	JAN-06	77835	0.24	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	27901	0.32	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	92589	0.27	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)											Date: February 2005													
COST ELEMENTS	M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07											Fiscal Year 08									L A T E R			
							Calendar Year 07											Calendar Year 08												
							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
COMPLETE ROUND																														
	1	FY 04 P	A	199.00	199.00	0.00																							0	
	1	FY 05	A	77.80	77.80	0.00																							0	
	1	FY 06	A	27.90	0.00	27.90	2.30	2.30	2.30	2.30	2.30	2.30	2.40	2.40	2.30	2.40	2.30	2.30											0	
	1	FY 07	A	92.60	0.00	92.60				A									7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.80	7.70	7.80	7.70	7.70
	1	FY 04 P	AF	18.60	18.60	0.00																							0	
	1	FY 05	AF	3.20	3.20	0.00																							0	
	1	FY 06	AF	2.80	0.00	2.80	0.20	0.20	0.20	0.30	0.30	0.30	0.30	0.20	0.20	0.20	0.20												0	
	1	FY 07	AF	3.10	0.00	3.10													0.20	0.20	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.20	0.20	0.20
	1	FY 04 P	MC	10.60	10.60	0.00																							0	
	1	FY 05	MC	7.70	7.70	0.00																							0	
	1	FY 07	MC	6.70	0.00	6.70													0.50	0.50	0.50	0.50	0.50	0.60	0.60	0.60	0.60	0.60	0.60	
	1	FY 04 P	SOF	0.54	0.54	0.00													0.10	0.10	0.10	0.10	0.10	0.10					0	
	1	FY 07	SOF	0.70	0.00	0.70																							0	
Total				451.24	317.44	133.80	2.50	2.50	2.50	2.60	2.60	2.60	2.70	2.60	2.50	2.60	2.50	2.50	8.50	8.50	8.60	8.60	8.60	8.60	8.70	8.70	8.60	8.60	8.50	8.50
							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	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	ALLIANT (LCAAP), MO	.00	14.10	48.70	6	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 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG 5.56MM BALL M855 F/M16A2 (E04601)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1414845	121902	279469	170340	70045	214713	215029	206732	206029	205269		3104373
Gross Cost	390.3	25.8	65.9	46.3	18.2	53.9	55.1	56.3	57.5	58.7		828.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	390.3	25.8	65.9	46.3	18.2	53.9	55.1	56.3	57.5	58.7		828.0
Initial Spares												
Total Proc Cost	390.3	25.8	65.9	46.3	18.2	53.9	55.1	56.3	57.5	58.7		828.0
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 10-round clips in a military-type package. The cartridge is intended for use in M16 series as well as M4 series carbines. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
LOAD, ASSEMBLE, PACK		56089	279469	0.20	38105	170340	0.22	16159	70045	0.23	50737	214713	0.24
BOX METAL M2A1		2476	338	7.32	1542	206	7.48	607	85	7.17	1897	260	7.30
H/W SUBTOTAL		58565			39647			16766			52634		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		1877			1655			1378			1248		
QUALITY ASSURANCE		3			5			5			2		
ACCEPTANCE TESTING		66			25			64			46		
PROD SUPPORT SUBTOTAL		1946			1685			1447			1296		
NON-RECURRING COSTS													
PLANT MODERNIZATION		5405											
MATERIAL CHANGE (GREEN AMMO)					2000								
PACKAGING INITIATIVES					1800								
LETHALITY STUDY					1200								
NON-RECURRING SUBTOTAL		5405			5000								
Total		65916		0.22	46332		0.28	18213		0.26	53930		0.26

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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, PACK										
FY 2004	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	MAR-04	MAR-05	279469	0.20			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	MAR-06	170340	0.22	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	70045	0.23	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	214713	0.24	Y		
BOX METAL M2A1										
FY 2004	BROCKWAY STANDARD HOMERVILLE, GA	C/FP	ROCK ISLAND, IL	SEP-04	DEC-04	338	7.32			
FY 2005	TO BE SELECTED	C/FP	ROCK ISLAND, IL	APR-05	OCT-05	206	7.48	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-06	JUL-06	85	7.17	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-07	JUL-07	260	7.30	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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										
							O	N	D	J	F	M	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	B	A	P	A	U		U	U
LOAD, ASSEMBLE, PACK																															
	1	FY 04 P	A	533.0	160.0	373.0	10.0	10.0	20.0	24.0	15.0	6.0	7.0	27.0	19.0	25.0	24.0	26.0	30.0	31.0	20.0	30.0	30.0	19.0							
	1	FY 05	A	170.0	0.0	170.0																	10.0	28.0	28.0	29.0	18.0	28.0	29.0		
	1	FY 06	A	70.0	0.0	70.0																	A								
	1	FY 07	A	215.0	0.0	215.0																									
	1	FY 04 P	AF	41.4	32.9	8.5	1.4						6.7		0.4																
	1	FY 05	AF	6.4	0.0	6.4															1.0	1.0	1.0	1.0	1.0	1.0	0.4				
	1	FY 06	AF	5.9	0.0	5.9																									
	1	FY 07	AF	5.9	0.0	5.9																									
	1	FY 04 P	MC	49.8	0.0	49.8								10.0	10.0	10.0	10.0	9.8													
	1	FY 04	MC	192.0	101.0	91.0	10.0	10.0	10.0	10.0	10.0	29.0	12.0																		
	1	FY 05	MC	48.1	0.0	48.1													4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.1		
	1	FY 06	MC	129.0	0.0	129.0																							129.0		
	1	FY 07	MC	73.4	0.0	73.4																							73.4		
	1	FY 04	NS	2.4	0.0	2.4							2.0	0.4															0		
	1	FY 05	NS	2.2	0.0	2.2													0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0		
	1	FY 06	NS	2.2	0.0	2.2																							2.2		
	1	FY 07	NS	1.0	0.0	1.0																							1.0		
	1	FY 04 P	SOF	4.8	0.0	4.8								4.0	0.8														0		
							O	N	D	J	F	M	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	B	A	P	A	U	U	U	E
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
		D+																													
1	ALLIANT (LCAAP), MO	.00	19.40	67.50	6	1	INITIAL		6	4	9	13																			
							REORDER		6	4	9	13																			
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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						
	1	FY 05	SOF	5.8	0.0	5.8													0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	
	1	FY 06	SOF	5.8	0.0	5.8																														5.8
	1	FY 07	SOF	5.2	0.0	5.2																														5.2
Total				1569.3	293.9	1275.4	21.4	20.0	30.0	34.0	25.0	35.0	31.7	38.2	29.0	35.4	34.0	35.8	34.7	35.7	24.7	35.7	35.7	34.7	33.7	33.7	34.7	23.1	32.7	33.6				513.4		

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	ALLIANT (LCAAP), MO	.00	19.40	67.50	6	1	INITIAL	6	4	9	13	
							REORDER	6	4	9	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG 5.56MM BALL M855 F/M16A2 (E04601)												Date: February 2005																										
COST ELEMENTS		M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07													Fiscal Year 08												L A T E R												
								Calendar Year 07													Calendar Year 08																								
								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														
1		1	FY 05	SOF	5.8	5.8	0.0																																					0	
		1	FY 06	SOF	5.8	0.0	5.8	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5																										0
		1	FY 07	SOF	5.2	0.0	5.2															0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0			
Total					1569.3	1055.9	513.4	17.2	17.2	16.1	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.0	25.0	25.0	24.0	25.0	25.0	25.7	25.0	25.0	25.0	25.0	25.0	25.6	24.9														
								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	ALLIANT (LCAAP), MO	.00	19.40	67.50	6	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 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	92637	7421	36895	26311	37481	37638	36976	36609	36242	35851		384061
Gross Cost	30.0	2.4	11.2	8.6	12.5	12.9	12.9	13.1	13.3	13.5		130.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.0	2.4	11.2	8.6	12.5	12.9	12.9	13.1	13.3	13.5		130.4
Initial Spares												
Total Proc Cost	30.0	2.4	11.2	8.6	12.5	12.9	12.9	13.1	13.3	13.5		130.4
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. An orange-colored tip identifies the cartridge. The cartridge is intended for use in M16 series rifles as well as M4 series carbines. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
LOAD, ASSEMBLE, PACK			10530	36895	0.29	8027	26311	0.31	11934	37481	0.32	12274	37638	0.33
BOX METAL M2A1			337	46	7.36	244	33	7.48	333	46	7.17	341	47	7.30
H/W SUBTOTAL			10867			8271			12267			12615		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			325			292			219			239		
QUALITY ASSURANCE			2			3			6			6		
ACCEPTANCE TESTING						5								
PROD SUPPORT SUBTOTAL			327			300			225			245		
Total			11194		0.31	8571		0.33	12492		0.34	12860		0.35

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

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, PACK										
FY 2004	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	FEB-04	OCT-04	36895	0.29			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	MAR-06	26311	0.31	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	37481	0.32	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	37638	0.33	Y		
BOX METAL M2A1										
FY 2004	BROCKWAY STANDARD HOMERVILLE, GA	C/FP	ROCK ISLAND, IL	MAR-04	AUG-04	46	7.36			
FY 2005	TO BE SELECTED	C/FP	ROCK ISLAND, IL	APR-05	JUL-05	33	7.48	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-06	JUL-06	46	7.17	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-07	JUL-07	47	7.30	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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						
LOAD, ASSEMBLE, PACK	1	FY 04 P	A	44.30	4.50	39.80	0.55	0.50	0.60	0.70	0.75	2.00	1.90	1.90	2.00	1.70	2.00	1.90	4.10	4.10	4.10	4.00	4.10	2.90													0
	1	FY 05	A	26.30	0.00	26.30			A																		1.40	4.00	4.00	4.00	4.00	4.00	4.00	4.90	0		
	1	FY 06	A	37.50	0.00	37.50																		A												37.50	
	1	FY 07	A	37.60	0.00	37.60																														37.60	
	1	FY 05	SOF	2.00	0.00	2.00													0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20			0		
Total				147.70	4.50	143.20	0.55	0.50	0.60	0.70	0.75	2.00	1.90	1.90	2.00	1.70	2.00	1.90	4.30	4.30	4.30	4.20	4.30	4.50	4.20	4.20	4.20	4.20	4.20	4.00	4.90	75.10					

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	ALLIANT (LCAAP), MO	.00	2.80	9.80	6	1	INITIAL	6	4	9	13	
							REORDER	6	4	9	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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												
LOAD, ASSEMBLE, PACK																																										
	1	FY 04 P	A	44.30	44.30	0.00																																			0	
	1	FY 05	A	26.30	26.30	0.00																																			0	
	1	FY 06	A	37.50	0.00	37.50	3.20	3.10	3.10	3.20	3.10	3.20	3.10	3.10	3.10	3.10																									0	
	1	FY 07	A	37.60	0.00	37.60				A								3.20	3.20	3.20	3.20	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10		0		
	1	FY 05	SOF	2.00	2.00	0.00																																			0	
Total				147.70	72.60	75.10	3.20	3.10	3.10	3.20	3.10	3.20	3.10	3.10	3.10	3.10	3.20	3.20	3.20	3.20	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10				

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	ALLIANT (LCAAP), MO	.00	2.80	9.80	6	1	INITIAL	6	4	9	13	
							REORDER	6	4	9	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG 5.56MM BALL M855 LINKED F/SAW (E04603)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	108726	61544	65303	52806	48807	49900	49752	49525	49337	49147		584847
Gross Cost	39.6	14.5	16.9	13.5	14.2	14.8	15.1	15.5	15.8	16.1		175.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	39.6	14.5	16.9	13.5	14.2	14.8	15.1	15.5	15.8	16.1		175.9
Initial Spares												
Total Proc Cost	39.6	14.5	16.9	13.5	14.2	14.8	15.1	15.5	15.8	16.1		175.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Squad Automatic Weapon (SAW) ball round, M855, has a steel, conical insert in the ogive of the bullet. This round is linked in 200-round belts using the M27 link. This item is code A, approved for service use.

Justification:

This is a training unique item not used in combat. It is used primarily in areas where a fire hazard exists if the tracer round were used. FY2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

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 LINKED F/SAW (E04603)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
COMPLETE ROUND			16495	65303	0.25	12879	52806	0.24	13627	48807	0.28	14271	49900	0.29
H/W SUBTOTAL			16495			12879			13627			14271		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			368			612			540			539		
QUALITY ASSURANCE			4						6			5		
ACCEPTANCE TESTING						10								
PROD SUPPORT SUBTOTAL			372			622			546			544		
Total			16867		0.26	13501		0.26	14173		0.30	14815		0.30

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 5.56MM BALL M855 LINKED F/SAW (E04603)

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 TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	MAR-04	MAR-04	65303	0.25			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	MAR-06	52806	0.24	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	48807	0.28	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	49900	0.29	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	559660	158872	104915	29773	53037	50689	51556	85662	83708	81862		1259734
Gross Cost	206.4	51.0	33.7	21.5	21.6	22.2	22.5	33.5	33.6	33.7		479.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	206.4	51.0	33.7	21.5	21.6	22.2	22.5	33.5	33.6	33.7		479.7
Initial Spares												
Total Proc Cost	206.4	51.0	33.7	21.5	21.6	22.2	22.5	33.5	33.6	33.7		479.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 5.56mm, M855 ball cartridge and the M856 tracer cartridges are linked in a 4-ball/1-tracer configuration with the M27 link for use in the M249 machinegun. The cartridges are linked in a 200-round belt and packed in a plastic ammunition magazine that 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. A green-colored bullet identifies the ball cartridge. 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. An orange cartridge identifies the tracer cartridge. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
COMPLETE ROUND		32031	104915	0.31	10608	29773	0.36	19539	53037	0.37	20929	50689	0.41
H/W SUBTOTAL		32031			10608			19539			20929		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		1638			860			904			945		
QUALITY ASSURANCE								14			17		
ACCEPTANCE TESTING					19								
PROD SUPPORT SUBTOTAL		1638			879			918			962		
NON-RECURRING COSTS													
MATERIEL CHANGE (GREEN AMMO)								1170			296		
PLANT MODERNIZATION					10000								
NON-RECURRING SUBTOTAL					10000			1170			296		
Total		33669		0.33	21487		0.73	21627		0.41	22187		0.44

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	MAR-04	OCT-05	104915	0.31			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	JUN-06	29773	0.36	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	53037	0.37	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	50689	0.41	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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																						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S													
							T	O	E	A	A	A	R	A	U	U	U	E	C	O	V	C	N	B	R	R	A	U	U	L		G	P										
COMPLETE ROUND																																											
	1	FY 04 P	A	316.00	26.00	290.00	15.00	18.00	13.00	19.00	20.00	17.00	5.00	15.00	16.00	13.00	17.00	14.00	17.00	15.00	11.00	15.00	15.00	15.00	10.00	10.00																	0
	1	FY 05	A	29.80	0.00	29.80		A																																	0		
	1	FY 06	A	53.00	0.00	53.00																	A																		53.00		
	1	FY 07	A	50.70	0.00	50.70																																			50.70		
	1	FY 04 P	AF	1.50	1.10	0.40	0.40																																		0		
	1	FY 05	AF	1.00	0.00	1.00																					1.00														0		
	1	FY 06	AF	1.93	0.00	1.93																																			1.93		
	1	FY 07	AF	1.55	0.00	1.55																																			1.55		
	1	FY 04 P	MC	1.11	0.00	1.11				0.11	1.00																														0		
	1	FY 04	MC	9.70	5.60	4.10	2.50	1.60																																	0		
	1	FY 04 P	SOF	2.00	0.00	2.00								2.00																											0		
	1	FY 05	SOF	2.00	0.00	2.00														0.17	0.17	0.15	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.15	0.17	0.17								0			
	1	FY 06	SOF	2.00	0.00	2.00																																				2.00	
	1	FY 07	SOF	2.00	0.00	2.00																																				2.00	
Total				474.29	32.70	441.59	17.90	19.60	13.11	20.00	20.00	17.00	7.00	15.00	16.00	13.00	17.00	14.00	17.17	15.17	11.15	16.17	15.17	15.17	10.17	10.17								7.77	7.15	7.77	7.77			111.18			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	ALLIANT (LCAAP), MO	.00	11.50	39.30	0	1	INITIAL	6	4	9	13
							REORDER	6	4	9	13
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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												L A T E R					
							Calendar Year 07																Calendar Year 08																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S										
							T	O	E	A	E	A	R	A	U	U	U	E	C	O	V	C	A	B	R	R	Y	N	L	U	P									
COMPLETE ROUND																																								
	1	FY 04 P	A	316.00	316.00	0.00																																0		
	1	FY 05	A	29.80	29.80	0.00																															0			
	1	FY 06	A	53.00	0.00	53.00	4.50	4.50	4.00	4.50	4.50	4.50	4.50	4.50	4.50	4.00	4.50	4.50																				0		
	1	FY 07	A	50.70	0.00	50.70				A									4.30	4.20	4.00	4.30	4.20	4.30	4.30	4.30	4.20	4.00	4.30	4.30										0
	1	FY 04 P	AF	1.50	1.50	0.00																														0				
	1	FY 05	AF	1.00	1.00	0.00																														0				
	1	FY 06	AF	1.93	0.00	1.93	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16																			0				
	1	FY 07	AF	1.55	0.00	1.55															0.13	0.13	0.12	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0				
	1	FY 04 P	MC	1.11	1.11	0.00																														0				
	1	FY 04	MC	9.70	9.70	0.00																														0				
	1	FY 04 P	SOF	2.00	2.00	0.00																														0				
	1	FY 05	SOF	2.00	2.00	0.00																														0				
	1	FY 06	SOF	2.00	0.00	2.00	0.17	0.17	0.15	0.17	0.17	0.17	0.17	0.17	0.17	0.15	0.17	0.17																		0				
	1	FY 07	SOF	2.00	0.00	2.00															0.17	0.17	0.15	0.17	0.17	0.17	0.17	0.17	0.17	0.15	0.17	0.17	0.17	0.17	0					
Total				474.29	363.11	111.18	4.83	4.83	4.31	4.83	4.83	4.83	4.83	4.83	4.83	4.31	4.84	4.83	4.60	4.50	4.27	4.60	4.50	4.60	4.60	4.60	4.50	4.28	4.60	4.60										

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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	ALLIANT (LCAAP), MO	.00	11.50	39.30	0	1	INITIAL	6	4	9	13	
							REORDER	6	4	9	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	10112				1589	1631	1634	1634	1635	1638		19873
Gross Cost	4.4	3.6		7.0	0.7	0.7	0.7	0.7	0.7	0.7		19.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.4	3.6		7.0	0.7	0.7	0.7	0.7	0.7	0.7		19.2
Initial Spares												
Total Proc Cost	4.4	3.6		7.0	0.7	0.7	0.7	0.7	0.7	0.7		19.2
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 military-packed in 10-round clips. The cartridge is intended for use in M16 series rifles as well as M4 series carbines. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals. The intended use is to maintain environmentally "clean" ranges.

Type Classification Date: 1982

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
LOAD, ASSEMBLE, PACK								643	1589	0.40	672	1631	0.41
BOX METAL M2A1								14	2	7.17	15	2	7.30
H/W SUBTOTAL								657			687		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING					681								
PROD SUPPORT SUBTOTAL					681								
NON-RECURRING COSTS													
PLANT MODERNIZATION					6286								
NON-RECURRING SUBTOTAL					6286								
Total					6967			657			687		0.43

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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, PACK FY 2006 FY 2007	ALLIANT TECH (LCAAP)	SS/FP	ROCK ISLAND, IL	JAN-06	FEB-07	1589	0.40	Y		
	ALLIANT TECH (LCAAP)	SS/FP	ROCK ISLAND, IL	JAN-07	FEB-08	1631	0.41	Y		
BOX METAL M2A1 FY 2006 FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-06	DEC-06	2	7.17	Y		
	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-07	DEC-07	2	7.30	Y		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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												L A T E R
							Calendar Year 07												Calendar Year 08												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LOAD, ASSEMBLE, PACK																															
	1	FY 06	A	1.59	0.00	1.59					0.13	0.14	0.13	0.14	0.13	0.13	0.14	0.13	0.13	0.13	0.13	0.13									
	1	FY 07	A	1.63	0.00	1.63	A												0.13	0.14	0.13	0.14	0.13	0.14	0.14	0.14					
																									0						
																									0.54						
Total				3.22		3.22					0.13	0.14	0.13	0.14	0.13	0.13	0.14	0.13	0.13	0.13	0.13	0.13	0.13	0.14	0.54						

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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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	ALLIANT (LCAAP), MO	.00	19.40	67.50	6	1	INITIAL 12	REORDER 6	4	13	17
							INITIAL	REORDER			
							INITIAL	REORDER			
							INITIAL	REORDER			
							INITIAL	REORDER			
							INITIAL	REORDER			
							INITIAL	REORDER			

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												LATER
							Calendar Year 09												Calendar Year 10												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	R	A	U	U	U	E	C	O	V	E	A	B	A	A	Y	N	L	U	
LOAD, ASSEMBLE, PACK																															
	1	FY 06	A	1.59	1.59	0.00																			0						
	1	FY 07	A	1.63	1.09	0.54	0.14	0.13	0.13	0.14															0						
Total				3.22	2.68	0.54	0.14	0.13	0.13	0.14																					

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	ALLIANT (LCAAP), MO	.00	19.40	67.50	6						
							INITIAL	12	4	13	17
							REORDER	6	4	13	17
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	139806	152147	114129	40558	180979	191649	185155	184591	181581	181042		1551637
Gross Cost	28.0	35.7	32.7	9.4	38.2	40.9	41.3	42.2	43.1	43.9		355.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.0	35.7	32.7	9.4	38.2	40.9	41.3	42.2	43.1	43.9		355.4
Initial Spares												
Total Proc Cost	28.0	35.7	32.7	9.4	38.2	40.9	41.3	42.2	43.1	43.9		355.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M855 ball has a conical insert in the ogive of the bullet that increases the helmet penetration. A green tip identifies this cartridge and this item is commercially packed. It is used in the M16A2, M16A3/A4 rifle and the M4A1 Carbine. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both in training and combat. However, due to the commercial pack, it is used primarily for CONUS-based training. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

Type Classification Date: 1982

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 (Commercial Pack) (E95901)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
COMPLETE ROUND			22904	114129	0.20	8481	40558	0.21	37101	180979	0.21	40246	191649	0.21
H/W SUBTOTAL			22904			8481			37101			40246		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			696			896			344			350		
QUALITY ASSURANCE			25			10			19			21		
ACCEPTANCE TESTING			263			11								
PROD SUPPORT SUBTOTAL			984			917			363			371		
NON-RECURRING COSTS														
MATERIEL CHANGE (GREEN AMMO)			6030						689			296		
LETHALITY STUDY			2753											
NON-RECURRING SUBTOTAL			8783						689			296		
Total			32671		0.29	9398		0.24	38153		0.22	40913		0.22

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)

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 TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	MAR-04	OCT-04	63625	0.20			
FY 2004 #	OLIN CORP EAST ALTON, IL	C/FP	ROCK ISLAND, IL	DEC-03	MAY-05	6604	0.20			
FY 2004 #	ISRAEL MILITARY INDUSTRIES NAZARETH ILLIT, IS	C/FP	ROCK ISLAND, IL	DEC-03	AUG-04	43900	0.20			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	DEC-05	40558	0.21	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	180979	0.21	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	191649	0.21	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

Weighted unit costs for multiple producers.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)

Date:
February 2005

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										LATER												
							Calendar Year 05													Calendar Year 06																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP											
COMPLETE ROUND																																										
	1	FY 04 P	A	126.0	55.0	71.0	9.7	8.3	5.2	0.6	5.2	6.0	5.5	5.5	5.8	5.2	6.0	3.7	1.7	2.6																						0
	3	FY 04	A	70.0	38.6	31.4	12.0	8.9	7.4	3.1																														0		
	2	FY 04	A	70.0	22.0	48.0	4.7	6.1	4.2	5.2	5.2	5.3	5.3	5.3	5.3	1.4																								0		
	1	FY 05	A	40.6	0.0	40.6		A																															0			
	1	FY 06	A	181.0	0.0	181.0																		7.3	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7			181.0			
	1	FY 07	A	192.0	0.0	192.0																					A													192.0		
Total				679.6	115.6	564.0	26.4	23.3	16.8	8.9	10.4	11.3	10.8	10.8	11.1	6.6	6.0	3.7	1.7	2.6	7.3	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7			373.0			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		INITIAL	REORDER	INITIAL			REORDER				
1	ALLIANT (LCAAP), MO	.00	19.40	67.50	6	1	6	4	9	13	
2	ISRAEL MILITARY IND, IS	.00	9.00	18.00	0	2	6	4	9	13	
3	OLIN, E. ALTON, IL	.00	5.00	7.17	0	3	6	4	9	13	
							6	4	9	13	
							6	4	9	13	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)

Date:
February 2005

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							L A T E R									
							Calendar Year 07													Calendar Year 08																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP					
COMPLETE ROUND																																				
	1	FY 04 P	A	126.0	126.0	0.0																													0	
	3	FY 04	A	70.0	70.0	0.0																													0	
	2	FY 04	A	70.0	70.0	0.0																													0	
	1	FY 05	A	40.6	40.6	0.0																													0	
	1	FY 06	A	181.0	0.0	181.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	16.0	15.0											0		
	1	FY 07	A	192.0	0.0	192.0						A												16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	0
Total				679.6	306.6	373.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	16.0	15.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0			
							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				PRODUCTION RATES				ADMINLEAD TIME			MFR		TOTAL		REMARKS																					
				MIN.	1-8-5	MAX.	REACHED				Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																						
1	ALLIANT (LCAAP), MO			.00	19.40	67.50	6	1	INITIAL		6	4	9	13																						
									REORDER		6	4	9	13																						
2	ISRAEL MILITARY IND, IS			.00	9.00	18.00	0	2	INITIAL		6	4	9	13																						
									REORDER		6	4	9	13																						
									INITIAL		6	4	9	13																						
									REORDER		6	4	9	13																						
									INITIAL																											
									REORDER																											
									INITIAL																											
									REORDER																											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG 5.56MM ARMOR PIERCING M995 (F47600)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	13404	7699	864	1188	5199	5417	8622	8723	5773			56889
Gross Cost	16.5	9.1	1.6	1.6	6.8	7.2	11.7	12.1	8.2			74.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.5	9.1	1.6	1.6	6.8	7.2	11.7	12.1	8.2			74.7
Initial Spares												
Total Proc Cost	16.5	9.1	1.6	1.6	6.8	7.2	11.7	12.1	8.2			74.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M995 5.56mm Armor Piercing cartridge is designed for use in the M249 Squad Automatic Weapon (SAW) Machine Gun, the M16A4 Rifle and the M4 Carbine for use against current and future light armored targets. The cartridge consists of a projectile and a propelling charge contained in a brass cartridge case to which the projectile is secured. The projectile consists of a dense metal penetrator (tungsten carbide), which is enclosed by a standard gilding metal jacket. An aluminum cup sits at the rear of the projectile to properly locate the penetrator within the projectile. The penetrator is similar to components used in other small caliber cartridges currently used by the US Army, but tungsten has better penetration capabilities than the other materials and is the design feature, which enhances the armor piercing capability of the cartridge. The cartridge uses a conventional brass case and double-base propellant. A standard rifle cartridge primer is used in the case to initiate the propelling charge. This item is code A, approved for service use.

Justification:

This is a war reserve item. FY 2006/2007 procurements build a war reserve inventory in accordance with the Army's procurement goals. Procurement is intended for use against current and future light armored targets. The M995 5.56mm Armor Piercing cartridge offers the capability to defeat these targets at ranges two to three times that of currently available ammunition.

Type Classification (TC) Date: February 1996

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 ARMOR PIERCING M995 (F47600)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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	A	259	864	0.30	356	1188	0.30	976	5199	0.19	1036	5417	0.19
M995 5.56MM Armor Piercing Cartridge		798	694	1.15	1093	950	1.15	5775	4159	1.39	6131	4334	1.41
H/W SUBTOTAL		1057			1449			6751			7167		
PRODUCTION SUPPORT COSTS													
Production Engineering		351			118			53			48		
Quality Assurance								9			9		
Acceptance Testing								6			6		
PROD SUPPORT SUBTOTAL		351			118			68			63		
NON-RECURRING COSTS													
Design Verification Test (Tracer)		150											
NON-RECURRING SUBTOTAL		150											
Total		1558		1.81	1567		1.32	6819		1.32	7230		1.34

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG 5.56MM ARMOR PIERCING M995 (F47600)					
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	Rock Island, IL	SEP-04	MAR-06	864	0.30			
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	Rock Island, IL	MAR-05	AUG-06	1188	0.30	Y		
FY 2006	Alliant Tech (LCAAP) Independence, MO	SS/FP	Rock Island, IL	MAR-06	JAN-07	5199	0.19	Y		
FY 2007	Alliant Tech (LCAAP) Independence, MO	SS/FP	Rock Island, IL	MAR-07	JAN-08	5417	0.19	Y		
M995 5.56MM Armor Piercing Cartridge										
FY 2004	Nordic Ammo (NAMMO) Karlsborg, Sweden	C/Option	Picatinny, NJ	MAR-04	SEP-04	694	1.15			
FY 2005	Nordic Ammo (NAMMO) Karlsborg, Sweden	C/Option	Picatinny, NJ	MAR-05	OCT-05	950	1.15	Y		
FY 2006	Nordic Ammo (NAMMO) Karlsborg, Sweden	C/Option	Picatinny, NJ	MAR-06	OCT-06	1431	1.39	Y		
FY 2006	To Be Selected	C/FP	Rock Island, IL	MAR-06	OCT-06	2728	1.39	Y		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	MAR-07	OCT-07	4334	1.41	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG 5.56MM ARMOR PIERCING M995 (F47600)

Date:
February 2005

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																
Load, Assemble, and Pack																																														
	1	FY 04 P	A	8.40	0.00	8.40				1.60																															0					
	1	FY 05	A	1.19	0.00	1.19																																		0						
	1	FY 06	A	5.20	0.00	5.20																																		5.20						
	1	FY 07	A	5.42	0.00	5.42																																		5.42						
Total				20.21	0.00	20.21				1.60																																10.62				

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	ALLIANT (LCAAP), MO	.00	1.50	4.00	0	1	INITIAL	6	6	10	16
							REORDER	6	6	10	16
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG 5.56MM ARMOR PIERCING M995 (F47600)

Date:
February 2005

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						L A T E R			
							Calendar Year 07														Calendar Year 08									
							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
Load, Assemble, and Pack																														
	1	FY 04 P	A	8.40	8.40	0.00																								0
	1	FY 05	A	1.19	1.19	0.00																								0
	1	FY 06	A	5.20	0.00	5.20				1.00	1.00	1.00	1.00	1.00	0.20														0	
	1	FY 07	A	5.42	0.00	5.42							A										1.00	1.00	1.00	1.00	1.00	0.42	0	
Total				20.21	9.59	10.62				1.00	1.00	1.00	1.00	1.00	0.20							1.00	1.00	1.00	1.00	1.00	0.42			

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	ALLIANT (LCAAP), MO	.00	1.50	4.00	0	1	INITIAL REORDER	6 6	6 6	10 10	16 16
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	1411.1	57.0	75.7	44.9	75.3	118.3	131.1	144.3	136.8	132.9		2327.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1411.1	57.0	75.7	44.9	75.3	118.3	131.1	144.3	136.8	132.9		2327.3
Initial Spares												
Total Proc Cost	1411.1	57.0	75.7	44.9	75.3	118.3	131.1	144.3	136.8	132.9		2327.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 7.62MM 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, 7.62MM, ALL TYPES (E02000)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			14248	29299	0.49	11009	36853	0.30	39236	126963	0.31	44393	140603	0.32
CTG 7.62MM BALL M80 LINKED/M13			16319	26654	0.61				5141	8883	0.58	6457	11132	0.58
CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN			6659	15252	0.44	6651	13686	0.49	3283	6079	0.54	4495	8295	0.54
CTG 7.62MM 4 BALL/1 TRACER F/OHF			2476	6193	0.40	600	1196	0.50	900	1945	0.46	1618	3630	0.45
CTG 7.62MM M118 LONG RANGE			1445	2652	0.55	1831	3113	0.59	1865	3007	0.62	1984	3329	0.60
CTG 7.62MM ARMOR PIERCING XM993			390	145	2.69	1408	754	1.87	4833	2460	1.97	5154	2570	2.01
CTG 7.62MM 4 BALL/1 TRACER LINKED			34116	60144	0.57	23389	40498	0.58	16050	29181	0.55	50075	92812	0.54
CTG 7.62MM SR TRG 4BALL/1TR XM973/XM974									3982	4801	0.83	4162	5055	0.82
Total			75653			44888			75290			118338		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1942838	21263	29299	36853	126963	140603	139992	141487	117250	114569		2811117
Gross Cost	245.7	5.6	14.2	11.0	39.2	44.4	45.1	46.6	39.6	39.5		530.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	245.7	5.6	14.2	11.0	39.2	44.4	45.1	46.6	39.6	39.5		530.9
Initial Spares												
Total Proc Cost	245.7	5.6	14.2	11.0	39.2	44.4	45.1	46.6	39.6	39.5		530.9
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 cartridge case mouth is "Rosette Crimp" closed and sealed with lacquer. The Blank Firing Attachment (BFA) M21 is installed on the M240 machine gun to enable blank ammunition to be fired and to provide backpressure to sustain continuous firing. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1958

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
COMPLETE ROUND			13917	29299	0.48	10352	36853	0.28	38482	126963	0.30	43657	140603	0.31
H/W SUBTOTAL			13917			10352			38482			43657		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			219			506			735			717		
QUALITY ASSURANCE			2			2			19			19		
ACCEPTANCE TESTING			110			149								
PROD SUPPORT SUBTOTAL			331			657			754			736		
Total			14248		0.49	11009		0.30	39236		0.31	44393		0.32

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	ISRAEL MILITARY INDUSTRIES NAZARETH ILLIT, IS	C/FP	ROCK ISLAND, IL	MAY-04	DEC-04	29299	0.48			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	OCT-05	36853	0.28	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	126963	0.30	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	140603	0.31	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	869968	58490	60144	40498	29181	92812	93199	93050	92868	92641		1522851
Gross Cost	261.0	24.4	34.1	23.4	16.1	50.1	51.2	52.3	53.4	54.5		620.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	261.0	24.4	34.1	23.4	16.1	50.1	51.2	52.3	53.4	54.5		620.4
Initial Spares												
Total Proc Cost	261.0	24.4	34.1	23.4	16.1	50.1	51.2	52.3	53.4	54.5		620.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This item consists of M80 ball and M62 tracer rounds linked four-to-one and is used in machine gun series M60 and M240. It is intended for use against personnel 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 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1957

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
COMPLETE ROUND		33397	60144	0.55	21281	40498	0.53	15031	29181	0.52	48958	92812	0.53
H/W SUBTOTAL		33397			21281			15031			48958		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		652			1562			958			929		
QUALITY ASSURANCE								11			13		
ACCEPTANCE TESTING		67			546			50			57		
PROD SUPPORT SUBTOTAL		719			2108			1019			999		
NON-RECURRING COSTS													
MATERIEL CHANGE											118		
NON-RECURRING SUBTOTAL											118		
Total		34116		0.57	23389		0.58	16050		0.55	50075		0.54

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
COMPLETE ROUND										
FY 2004	ISRAEL MILITARY INDUSTRIES NAZARETH ILLIT, IS	C/FP	ROCK ISLAND, IL	MAY-04	MAY-05	60144	0.55			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	OCT-05	40498	0.53	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	29181	0.52	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	92812	0.53	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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	
	1	FY 05	NS	1.99	0.00	1.99													0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.10	0.10	0.10	0.09	0
	1	FY 06	NS	4.00	0.00	4.00																									4.00
	1	FY 07	NS	2.00	0.00	2.00																									2.00
	1	FY 04 P	SOF	5.00	3.00	2.00	1.00	1.00																							0
	1	FY 04	SOF	2.00	0.00	2.00	0.20			0.30	0.30	0.30	0.20	0.20	0.20	0.10															0
	1	FY 05	SOF	4.00	0.00	4.00													0.30	0.30	0.30	0.30	0.40	0.40	0.40	0.40	0.40	0.40	0.40		0
	1	FY 06	SOF	3.00	0.00	3.00																									3.00
Total				319.27	9.00	310.27	1.60	1.90	0.90	2.60	2.20	0.70	1.30	10.50	10.50	10.50	10.55	10.44	13.00	12.90	9.10	4.90	5.10	5.00	5.10	5.00	6.00	5.90	6.00	5.96	162.62

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	ALLIANT (LCAAP), MO	.00	13.85	47.80	0	1	INITIAL	6	4	9	13	
							REORDER	6	4	9	13	
2	ISRAEL MILITARY IND, IS	.00	5.00	17.00	4	2	INITIAL	6	8	8	16	
							REORDER	6	4	9	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	240593	49183	26654		8883	11132	22561	38753	39607	39754		477120
Gross Cost	75.7	21.7	16.3		5.1	6.5	12.9	22.3	23.3	23.9		207.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	75.7	21.7	16.3		5.1	6.5	12.9	22.3	23.3	23.9		207.7
Initial Spares												
Total Proc Cost	75.7	21.7	16.3		5.1	6.5	12.9	22.3	23.3	23.9		207.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This cartridge is for use in the M60, M73, M219, and M240 Machine Gun series. 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 unique item not intended for use in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
COMPLETE ROUND			15086	26654	0.57				4673	8883	0.53	5997	11132	0.54
H/W SUBTOTAL			15086						4673			5997		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			1089						452			446		
QUALITY ASSURANCE			19						16			14		
ACCEPTANCE TESTING			125											
PROD SUPPORT SUBTOTAL			1233						468			460		
Total			16319		0.62				5141		0.58	6457		0.59

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004 #	OLIN CORP EAST ALTON, IL	C/FP	ROCK ISLAND, IL	MAY-04	JAN-05	13000	0.57			
FY 2004 #	SNC TECHNOLOGIES MONTREAL, CN	C/FP	ROCK ISLAND, IL	MAY-04	JUN-05	4404	0.57			
FY 2004 #	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-04	OCT-05	9250	0.57			
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	8883	0.53	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	11132	0.54	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

Weighted unit costs for multiple producers.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	76155	10265	15252	13686	6079	8295	9256	10688	12062	12015		173753
Gross Cost	31.9	4.3	6.7	6.7	3.3	4.5	5.0	5.8	6.7	6.8		81.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	31.9	4.3	6.7	6.7	3.3	4.5	5.0	5.8	6.7	6.8		81.6
Initial Spares												
Total Proc Cost	31.9	4.3	6.7	6.7	3.3	4.5	5.0	5.8	6.7	6.8		81.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 7.62mm M80 Ball Cartridge and M62 Tracer Cartridge are linked in a 4-ball, 1-tracer configuration using the 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 impact allowing for trajectory adjustment. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1975

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
LOAD, ASSEMBLE, PACK			6110	15252	0.40	6123	13686	0.45	2927	6079	0.48	4091	8295	0.49
BOX METAL M548			275	9	29.06	287	10	29.93	113	4	26.66	158	6	27.16
H/W SUBTOTAL			6385			6410			3040			4249		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			274			188			236			241		
QUALITY ASSURANCE						1			7			5		
ACCEPTANCE TESTING						52								
PROD SUPPORT SUBTOTAL			274			241			243			246		
Total			6659		0.44	6651		0.49	3283		0.55	4495		0.55

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2004	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-04	OCT-04	15252	0.40			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	OCT-05	13686	0.45	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	6079	0.48	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	8295	0.49	Y		
BOX METAL M548										
FY 2004	CONCO, INC. LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	JAN-04	SEP-04	9	29.06	Y		
FY 2005	CONCO, INC. LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	FEB-05	JUL-05	10	29.93	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-06	JUL-06	4	26.66	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-07	JUL-07	6	27.16	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN (E02006)										Date: February 2005														
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									LATR					
							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
LOAD, ASSEMBLE, PACK																															
	1	FY 04 P	A	15.30	0.00	15.30	1.20	1.20	1.20	1.20	1.20	1.20	1.30	1.30	1.30	1.30	1.30	1.60													
	1	FY 05	A	13.70	0.00	13.70		A										1.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.70	0				
	1	FY 06	A	6.08	0.00	6.08															A						6.08				
	1	FY 07	A	8.29	0.00	8.29																					8.29				
	1	FY 06	AF	9.70	0.00	9.70																					9.70				
	1	FY 07	AF	5.53	0.00	5.53																					5.53				
	1	FY 04 P	NS	3.04	0.00	3.04	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.50	0.54											0		
	1	FY 07	NS	0.39	0.00	0.39																					0.39				
	1	FY 04 P	SOF	0.75	0.00	0.75			0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.15											0				
Total				62.78		62.78	1.40	1.40	1.50	1.50	1.50	1.50	1.60	1.60	1.65	1.50	1.80	2.14	1.00	1.20	1.20	1.20	1.20	1.20	1.20	0.70	29.99				
							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	ALLIANT (LCAAP), MO	.00	13.85	47.80	0	1	INITIAL	6	4	9	13																				
							REORDER	6	4	9	13																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	7371		145	754	2460	2570	4153	4211	2758			24422
Gross Cost	13.5	0.1	0.4	1.4	4.8	5.2	8.4	8.7	5.9			48.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.5	0.1	0.4	1.4	4.8	5.2	8.4	8.7	5.9			48.5
Initial Spares												
Total Proc Cost	13.5	0.1	0.4	1.4	4.8	5.2	8.4	8.7	5.9			48.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M993 7.62mm Armor Piercing (AP) cartridge is currently designed for use in the M240 Machine Gun and the M24 Sniper Weapon intended for use against current and future light armored targets. The cartridge consists of a projectile and a propelling charge contained in a brass cartridge case to which the projectile is secured. The cartridge uses a conventional brass cartridge case with a Berdan primer. The projectile consists of a dense metal penetrator (tungsten core), which is enclosed by metal jacket. The shaped tungsten core provides the enhanced armor penetration, representing a key departure from the current 7.62mm ball service round. The armor penetrating capabilities provide for a cartridge that can defeat lightly armored targets within typical medium machine gun engagement ranges. The item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

Type Classification (TC) Date: February 1996.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 7.62MM ARMOR PIERCING M993 (F47500)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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	45	145	0.31	226	754	0.30	623	2460	0.25	663	2570	0.26
M993 7.62mm Armor Piercing Penetrator		227	130	1.75	1049	603	1.74	4134	1968	2.10	4401	2056	2.14
SubTotal AMMO Hardware		272			1275			4757			5064		
Production Support Costs													
Production Engineering		118			129			59			70		
Quality Assurance					4			5			6		
Acceptance Testing								12			14		
SubTotal Prod. Support		118			133			76			90		
Total		390		2.70	1408		1.87	4833		1.97	5154		2.01

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, and Pack										
FY 2004	Alliant Tech (LCAAP) Independence, MO	SS/FP	Rock Island, IL	SEP-04	SEP-05	145	0.31			
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	Rock Island, IL	MAR-05	OCT-05	754	0.30	Y		
FY 2006	Alliant Tech (LCAAP) Independence, MO	SS/FP	Rock Island, IL	MAR-06	OCT-06	2460	0.25	Y		
FY 2007	Alliant Tech (LCAAP) Independence, MO	SS/FP	Rock Island, IL	MAR-07	OCT-07	2570	0.26	Y		
M993 7.62mm Armor Piercing Penetrator										
FY 2004	Nordic Ammo (NAMMO) Karlsborg, Sweden	C/Option	Picatinny, NJ	APR-04	OCT-04	130	1.75			
FY 2005	Nordic Ammo (NAMMO) Karlsborg, Sweden	C/Option	Picatinny, NJ	MAR-05	OCT-05	603	1.74	Y		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	MAR-06	SEP-06	1968	2.10	Y		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	DEC-06	JUN-07	2056	2.14	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x 1 Mil	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	
Load, Assemble, and Pack																															
	1	FY 04 P	A	0.14	0.00	0.14																									
	1	FY 05	A	0.76	0.01	0.75																									
	1	FY 06	A	2.46	0.00	2.46																									
	1	FY 07	A	2.57	0.00	2.57																									
	1	FY 04 P	AF	0.36	0.00	0.36																									
	1	FY 05	AF	2.71	0.00	2.71																									
	1	FY 06	AF	1.72	0.00	1.72																									
Total				10.72	0.01	10.71																									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	ALLIANT (LCAAP), MO	.00	1.50	4.00	0		2	6	11	17	
						INITIAL					
						REORDER	2	6	7	13	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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												L A T E R										
							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, and Pack																																									
	1	FY 04 P	A	0.14	0.14	0.00																																			0
	1	FY 05	A	0.76	0.76	0.00																																			0
	1	FY 06	A	2.46	0.00	2.46	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.26																								0
	1	FY 07	A	2.57	0.00	2.57						A																												0	
	1	FY 04 P	AF	0.36	0.36	0.00													0.20	0.20	0.20																			0	
	1	FY 05	AF	2.71	2.71	0.00																																		0	
	1	FY 06	AF	1.72	0.00	1.72									0.50	0.50	0.50	0.22																						0	
Total				10.72	3.97	6.75	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.70	0.70	0.70	0.48	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.37		

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	ALLIANT (LCAAP), MO	.00	1.50	4.00	0	1	INITIAL	2	6	11	17	
							REORDER	2	6	7	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	72.6	10.5	4.4	5.1	4.0	3.8	4.7	4.8	4.9	5.0		119.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	72.6	10.5	4.4	5.1	4.0	3.8	4.7	4.8	4.9	5.0		119.8
Initial Spares												
Total Proc Cost	72.6	10.5	4.4	5.1	4.0	3.8	4.7	4.8	4.9	5.0		119.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line item includes the M882 Ball, the AT-4 Multipurpose Weapons Trainer, and the XM1041 Marking Cartridge.

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 9MM BALL M882			1400	12962	0.11	1634	14448	0.11	1741	14582	0.12	1820	14563	0.13
CTG 9MM BALL M882 COMMERCIAL PACK			2237	23950	0.09	717	6789	0.11						
AT-4 MULTI-PURPOSE WEAPON TRAINER			779	514	1.52	2707	4128	0.66	1580	1551	1.02	1652	1593	1.04
CTG 9MM MARKING XM1041									697	493	1.41	362	333	1.09
Total			4416			5058			4018			3834		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	610.6	112.3	103.3	69.2	110.0	124.1	142.9	143.4	135.7	114.7		1666.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	610.6	112.3	103.3	69.2	110.0	124.1	142.9	143.4	135.7	114.7		1666.2
Initial Spares												
Total Proc Cost	610.6	112.3	103.3	69.2	110.0	124.1	142.9	143.4	135.7	114.7		1666.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes .50 CAL 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, .50 CAL, ALL TYPES (E08000)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			10247	5098	2.01				10202	4726	2.16	10663	4842	2.20
CTG CAL .50 4 BALL/1 TRACER W/M9 LINK			37157	20968	1.77	52265	25975	2.01	70936	34507	2.06	76568	35772	2.14
CTG CAL .50 SLAP-T M903 (M962 TRACER)			2746	247	11.12	1763	170	10.37	11111	1168	9.51	11768	1215	9.69
CTG CAL .50 API MK211 MOD 0 MULTI SINGLE			1910	256	7.46							1265	144	8.79
CTG CAL .50 APIT M20 W/M9 LINK			439											
CTG CAL .50 BLANK M1A1 LKD W/M9 LNK			4138	2067	2.00	5485	4719	1.16	3131	3284	0.95	8416	9773	0.86
CTG CAL .50 SLAP-T M962			1274	116	10.98	6506	586	11.10	3235	297	10.89	3417	296	11.54
CTG, CAL .50 API MK211 MOD O LKD 4/1			29682	4275	6.94	3134	370	8.47	10532	1174	8.97	11112	1223	9.09
CTG CAL .50 SHORT RG LINKED 4/1									398	113	3.52	416	114	3.65
CTG CAL .50 SNIPER XM1022									498	60	8.30	521	110	4.74
CTG CAL, 50 LKD 4 API/1 API T/W.M9 LINK			15693	6969	2.25									
Total			103286			69153			110043			124146		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3406	1500	6969									11875
Gross Cost	4.9	3.4	15.7									24.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.9	3.4	15.7									24.0
Initial Spares												
Total Proc Cost	4.9	3.4	15.7									24.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This item consists of Cartridge, Armor Piercing Incendiary M8 and Cartridge, Tracer M20 linked 4-to-1 with the M9 link for use in the M2 Machine Gun to defeat personnel and light armor targets. 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 training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Mid-1940's

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, Pack (LAP)		14754	6969	2.12									
Box Metal M2A1		533	71	7.50									
SubTotal AMMO Hardware		15287											
PRODUCTION SUPPORT COSTS													
Production Engineering		406											
SubTotal Production Support		406											
Total		15693		2.26									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP) FY 2004	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	MAR-04	NOV-04	6969	2.12			
Box Metal M2A1 FY 2004	BROCKWAY STANDARD HOMERVILLE, GA	C/FP	ROCK ISLAND, IL	MAR-04	MAY-04	71	7.50			

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	45621	19044	5098		4726	4842	4840	4819	4810	4800		98600
Gross Cost	65.1	31.4	10.2		10.2	10.7	10.9	11.1	11.4	11.6		172.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.1	31.4	10.2		10.2	10.7	10.9	11.1	11.4	11.6		172.5
Initial Spares												
Total Proc Cost	65.1	31.4	10.2		10.2	10.7	10.9	11.1	11.4	11.6		172.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The caliber .50 ball M33 is linked with the M9 links for use 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 standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1951

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
LOAD, ASSEMBLE, PACK			9675	5098	1.89				8995	4726	1.90	9438	4842	1.95
BOX METAL M2A1									345	48	7.17	361	49	7.30
H/W SUBTOTAL			9675						9340			9799		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			425						753			767		
QUALITY ASSURANCE									20			17		
ACCEPTANCE TESTING			147						89			80		
PROD SUPPORT SUBTOTAL			572						862			864		
Total			10247		2.01				10202		2.16	10663		2.21

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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, PACK										
FY 2004	ISRAEL MILITARY INDUSTRIES NAZARETH ILLIT, IS	C/FP	ROCK ISLAND, IL	OCT-04	FEB-05	5098	1.89			
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	4726	1.90	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	4842	1.95	Y		
BOX METAL M2A1										
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-06	JUL-06	48	7.17	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-07	JUL-07	49	7.30	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG CAL .50 BALL M33 W/M9 LINK (E07100)													Date: February 2005														
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														
							O	N	D	J	F	M	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	B	R	R		A	U	U	L	U	G	P
LOAD, ASSEMBLE, PACK																																		
	2	FY 04 P	A	19.00	11.90	7.10	0.70	0.77		0.68	0.71	0.85	0.57	0.58	0.63	0.54	0.68	0.39														0		
	1	FY 04	A	5.10	0.00	5.10	A			0.31	0.47	0.70	0.70	0.70	0.70	0.70	0.12														0			
	2	FY 06	A	4.73	0.00	4.73															A										4.73			
	2	FY 07	A	4.84	0.00	4.84																									4.84			
	2	FY 04 P	AF	0.16	0.00	0.16	0.08					0.04		0.03		0.01															0			
	2	FY 05	AF	0.16	0.00	0.16																		0.16							0			
	2	FY 07	AF	0.48	0.00	0.48																									0.48			
	2	FY 04 P	MC	0.77	0.00	0.77			0.08	0.08	0.09	0.09	0.09	0.08	0.09	0.09	0.08														0			
	2	FY 04 P	NS	0.25	0.00	0.25			0.05		0.05		0.05		0.05		0.05														0			
	2	FY 04	NS	0.18	0.18	0.00																									0			
	2	FY 07	SOF	0.50	0.00	0.50																									0.50			
Total							0.78	0.77		0.81	1.10	1.46	1.40	1.42	1.44	1.38	1.48	1.22	0.12	0.16													10.55	
							O	N	D	J	F	M	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	B	R	R	A	U	U	L	U	G	P	
MFR	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	ISRAEL MILITARY INDUSTRIES					3	1	INITIAL	6	4	9	13																						
								REORDER	6	4	9	13																						
2	ALLIANT TECH, MO					5	2	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 2005

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)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	417716	21187	20968	25975	34507	35772	36713	37381	37438	37458		705115
Gross Cost	343.1	38.9	37.2	52.3	70.9	76.6	79.1	82.3	84.4	86.3		951.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	343.1	38.9	37.2	52.3	70.9	76.6	79.1	82.3	84.4	86.3		951.0
Initial Spares												
Total Proc Cost	343.1	38.9	37.2	52.3	70.9	76.6	79.1	82.3	84.4	86.3		951.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This item consists of Cartridge, Ball M33 and Cartridge, Tracer M17 linked 4-to-1 with the M9 link for use in either Machine Gun M2 or M3. The tracer cartridge permits observation of the bullet's trajectory to the point of impact. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1968

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
LOAD, ASSEMBLE, PACK			35866	20968	1.71	47784	25975	1.84	67290	34507	1.95	72741	35772	2.03
BOX METAL M2A1			556	74	7.47	1983	265	7.48	2522	352	7.17	2664	365	7.30
H/W SUBTOTAL			36422			49767			69812			75405		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			653			2263			1124			1163		
QUALITY ASSURANCE			6			9								
ACCEPTANCE TESTING			76			226								
PROD SUPPORT SUBTOTAL			735			2498			1124			1163		
Total			37157		1.78	52265		2.02	70936		2.06	76568		2.15

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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, PACK										
FY 2004 #	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	MAR-04	DEC-04	2527	1.71			
FY 2004 #	POONGSAN METAL CO PUSAN, SOUTH KOREA	C/FP	ROCK ISLAND, IL	OCT-04	MAR-05	18442	1.71			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	OCT-05	25975	1.84	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	C/FP	ROCK ISLAND, IL	JAN-06	OCT-06	34507	1.95	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	C/FP	ROCK ISLAND, IL	JAN-07	OCT-07	35772	2.03	Y		
BOX METAL M2A1										
FY 2004	BROCKWAY STANDARD HOMERVILLE, GA	C/FP	ROCK ISLAND, IL	MAR-04	SEP-04	74	7.47			
FY 2005	TO BE SELECTED	C/FP	ROCK ISLAND, IL	APR-05	JUL-05	265	7.48	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-06	JUL-06	352	7.17	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-07	JUL-07	365	7.30	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

Weighted unit costs across multiple producers.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE										P-1 Item Nomenclature: CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)										Date: February 2005															
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										LATE 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				
LOAD, ASSEMBLE, PACK																																			
1		FY 04 P	A	25.00	12.30	12.70	1.20	0.64	0.40	1.40	0.59	1.40	1.20	1.30	1.30	1.20	1.40	0.67																	0
2		FY 04	A	18.40	0.00	18.40	A					0.90	0.90	0.90	0.90	0.90	1.50	2.30	2.30	2.20	2.20	1.50	1.90											0	
1		FY 05	A	26.00	0.00	26.00		A												2.20	2.10	2.10	2.10	2.10	2.20	2.20	2.20	2.20	2.20	2.20	2.20			0	
1		FY 06	A	34.50	0.00	34.50																A												34.50	
1		FY 07	A	35.80	0.00	35.80																												35.80	
1		FY 04 P	AF	0.85	0.00	0.85	0.27	0.58																										0	
1		FY 05	AF	2.38	0.00	2.38														0.20	0.20	0.18	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0	
1		FY 07	AF	0.05	0.00	0.05																												0.05	
1		FY 04 P	CG	0.45	0.00	0.45			0.04	0.05	0.06	0.05	0.06	0.05	0.05	0.06	0.03																	0	
1		FY 05	CG	0.45	0.00	0.45													0.04	0.03	0.03	0.04	0.03	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04		0	
1		FY 06	CG	0.50	0.00	0.50																												0.50	
1		FY 07	CG	0.35	0.00	0.35																												0.35	
1		FY 04 P	NS	0.29	0.00	0.29						0.15		0.14																				0	
1		FY 04	NS	0.25	0.00	0.25	0.07			0.06			0.06			0.06																		0	
1		FY 06	NS	2.00	0.00	2.00																												2.00	
1		FY 07	NS	0.20	0.00	0.20																												0.20	
Total							1.54	1.22	0.40	1.50	0.64	2.51	2.21	2.40	2.25	2.21	2.96	3.00	4.74	4.53	4.51	3.84	4.23	2.44	2.44	2.44	2.44	2.44	2.44	2.44	2.44			73.40	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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											L A T E R											
							Calendar Year 07														Calendar Year 08																						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S													
							C	O	E	A	E	A	R	A	U	U	U	E	C	O	V	E	A	B	R	P	A	U	U	U	E												
LOAD, ASSEMBLE, PACK																																											
	1	FY 04 P	A	25.00	25.00	0.00																																					
	2	FY 04	A	18.40	18.40	0.00																																					
	1	FY 05	A	26.00	26.00	0.00																																					
	1	FY 06	A	34.50	0.00	34.50	2.90	2.90	2.80	2.80	2.80	2.90	2.90	2.90	2.90	2.90	2.90																										
	1	FY 07	A	35.80	0.00	35.80				A															3.00	3.00	2.90	2.90	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00			
	1	FY 04 P	AF	0.85	0.85	0.00																																					
	1	FY 05	AF	2.38	2.38	0.00																																					
	1	FY 07	AF	0.05	0.00	0.05																			0.05																		
	1	FY 04 P	CG	0.45	0.45	0.00																																					
	1	FY 05	CG	0.45	0.45	0.00																																					
	1	FY 06	CG	0.50	0.00	0.50	0.05	0.04	0.04	0.04	0.04	0.05	0.04	0.04	0.04	0.04	0.04	0.04																									
	1	FY 07	CG	0.35	0.00	0.35																						0.03	0.03	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	
	1	FY 04 P	NS	0.29	0.29	0.00																																					
	1	FY 04	NS	0.25	0.25	0.00																																					
	1	FY 06	NS	2.00	0.00	2.00	0.17	0.16	0.16	0.16	0.16	0.17	0.17	0.17	0.17	0.17	0.17	0.17																									
	1	FY 07	NS	0.20	0.00	0.20																						0.02	0.01	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	
Total				147.47	74.07	73.40	3.12	3.10	3.00	3.00	3.00	3.12	3.11	3.11	3.11	3.11	3.11	3.11	3.10	3.04	2.93	2.94	3.04	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S													
							C	O	E	A	E	A	R	A	U	U	U	E	C	O	V	E	A	B	R	P	A	U	U	U	E												
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P													

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		INITIAL	REORDER	INITIAL			REORDER				
1	ALLIANT (LCAAP), MO	.00	5.99	20.77	0	1	6	4	9	13	
2	POONGSAN METAL, S.KOREA	.00	1.48	3.70	6	2	6	11	7	18	
							6	4	9	13	

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M (E07302)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	56346	11836	2067	4719	3284	9773	11067	11067	11131	11153		132443
Gross Cost	52.0	9.0	4.1	5.5	3.1	8.4	9.7	9.9	10.2	10.4		122.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	52.0	9.0	4.1	5.5	3.1	8.4	9.7	9.9	10.2	10.4		122.3
Initial Spares												
Total Proc Cost	52.0	9.0	4.1	5.5	3.1	8.4	9.7	9.9	10.2	10.4		122.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M1A1 is a blank cartridge with a rosette crimp at the mouth and is linked in 100-round belts using the M9 link. This round is used to simulate firing in training exercises in conjunction with the M19 Blank Firing Attachment (BFA). This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1980

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 BLANK M1A1 LKD W/M9 LINK F/M (E07302)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
LOAD, ASSEMBLE, PACK		3617	2067	1.75	4622	4719	0.98	2339	3284	0.71	7126	9773	0.73
BOX METAL M2A1					360	48	7.48	240	33	7.17	728	100	7.30
H/W SUBTOTAL		3617			4982			2579			7854		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		517			459			552			562		
QUALITY ASSURANCE		3			6								
ACCEPTANCE TESTING		1			38								
PROD SUPPORT SUBTOTAL		521			503			552			562		
Total		4138		2.01	5485		1.17	3131		0.96	8416		0.87

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M (E07302)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2004	OLIN CORP EAST ALTON, IL	C/FP	ROCK ISLAND, IL	AUG-04	FEB-05	2067	1.75			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	NOV-05	4719	0.98	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	3284	0.71	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	9773	0.73	Y		
BOX METAL M2A1										
FY 2005	TO BE SELECTED	C/FP	ROCK ISLAND, IL	APR-05	AUG-05	48	7.48	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-06	JUL-06	33	7.17	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-07	JUL-07	100	7.30	Y		

REMARKS: The Small Caliber Ammunition Strategy consists of four steps. First, maximize Lake City Army Ammunition Plant (LCAAP) to 1.2B cartridges; second, contract for commercial capacity of 300M cartridges; third, increase LCAAP capacity an additional 300M cartridges; and fourth, increase commercial capacity an additional 200M cartridges. This item is included in this acquisition strategy. Commercial capacity requirements will be determined yearly based on total Single Manager for Conventional Ammunition (SMCA) requirements.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
Ctg, Cal .50 SLAP-T: M962 (E99906)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		467	116	586	297	296	298	297	299	297		2953
Gross Cost	1.6	4.9	1.3	6.5	3.2	3.4	3.5	3.6	3.6	3.7		35.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.6	4.9	1.3	6.5	3.2	3.4	3.5	3.6	3.6	3.7		35.3
Initial Spares												
Total Proc Cost	1.6	4.9	1.3	6.5	3.2	3.4	3.5	3.6	3.6	3.7		35.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Saboted Light Armor Penetrator with Tracer (SLAP-T), M962 cartridge consists of a tungsten alloy penetrator encased in a lightweight plastic sabot of the same mass as the Saboted Light Armor Penetrator (SLAP), M903. It is launched at a much higher velocity than standard rounds. The sabot, is designed to break up at the muzzle to release the penetrator. The penetrator base is cored out to accommodate a trace mix composition. This ammunition is for use in subcaliber devices for tank training. The item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals. This round is for use in M1 Abrams Tanks gunnery training using a subcaliber insert.

TYPE CLASSIFICATION: March 1993.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Ctg, Cal .50 SLAP-T: M962 (E99906)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE Load, Assemble, Pack (LAP)	A	1174	116	10.12	5956	586	10.16	3020	297	10.17	3194	296	10.79
SubTotal AMMO Hardware		1174			5956			3020			3194		
PRODUCTION SUPPORT COSTS Production Engineering		100			350			215			223		
SubTotal Production Support		100			350			215			223		
NONRECURRING COSTS Safety Certification Test					200								
SubTotal Nonrecurring Costs					200								
Total		1274		10.98	6506		11.10	3235		10.89	3417		11.54

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: Ctg, Cal .50 SLAP-T: M962 (E99906)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2004	Olin East Alton, IL	C/FP	Picatinny, NJ	JUN 04	AUG 06	116	10.12			
FY 2005	Olin East Alton, IL	Option	Picatinny, NJ	JAN 05	DEC 06	586	10.16	Y		
FY 2006	Olin East Alton, IL	Option	Picatinny, NJ	DEC 05	MAR 07	297	10.17	Y		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	MAR 07	JUL 08	296	10.79			

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Ctg, Cal .50 SLAP-T: M962 (E99906)

Date:
February 2005

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						L A T E R				
							Calendar Year 06														Calendar Year 07										
							O	N	D	J	F	M	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	E	A	E	A	A	A		U	U	U	E
Load, Assemble, Pack (LAP)																															
	1	FY 04 P	A	583	0	583									65	200	200	118													
	1	FY 05	A	586	0	586													112	200	200	74									
	1	FY 06	A	297	0	297				A											126	171			0						
	2	FY 07	A	296	0	296																	A			296					
Total				1762		1762									65	200	200	118	112	200	200	200	171			296					
							O	N	D	J	F	M	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	E	A	E	A	A	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
MFR	PRODUCTION RATES			REACHED	ADMINLEAD TIME		MFR	TOTAL	REMARKS																						
	MIN.	1-8-5	MAX.	D+	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																							
1	Olin , East Alton, IL	25.00	200.00	440.00	0	INITIAL	3	9	27	36																					
						REORDER	3	3	15	18																					
2	To Be Selected ,	25.00	200.00	440.00	0	INITIAL	3	6	16	22																					
						REORDER	3	3	9	12																					
						INITIAL																									
						REORDER																									
						INITIAL																									
						REORDER																									
						INITIAL																									
						REORDER																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1674	2243	4275	370	1174	1223	1934	1917	1251			16061
Gross Cost	12.6	14.6	29.7	3.1	10.5	11.1	17.7	17.9	12.1	0.2		129.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.6	14.6	29.7	3.1	10.5	11.1	17.7	17.9	12.1	0.2		129.5
Initial Spares												
Total Proc Cost	12.6	14.6	29.7	3.1	10.5	11.1	17.7	17.9	12.1	0.2		129.5
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 training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: 1996

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
LOAD, ASSEMBLE, PACK			26862	4275	6.28	2492	370	6.74	10268	1174	8.75	10830	1223	8.86
BOX METAL M2A1			114	16	7.25	28	4	7.48	86	12	7.17	91	12	7.30
H/W SUBTOTAL			26976			2520			10354			10921		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			2703			500			178			191		
QUALITY ASSURANCE			3			1								
ACCEPTANCE TESTING						113								
PROD SUPPORT SUBTOTAL			2706			614			178			191		
Total			29682		6.95	3134		8.48	10532		8.98	11112		9.09

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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, PACK										
FY 2004	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	MAR-04	JUN-04	4275	6.28			
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	AUG-06	370	6.74	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	1174	8.75	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	1223	8.86	Y		
BOX METAL M2A1										
FY 2004	BROCKWAY STANDARD HOMERVILLE, GA	C/FP	ROCK ISLAND, IL	MAR-04	MAY-04	16	7.25			
FY 2005	TO BE SELECTED	C/FP	ROCK ISLAND, IL	APR-05	MAY-06	4	7.48	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-06	JUL-06	12	7.17	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	JAN-07	JUL-07	12	7.30	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE								P-1 Item Nomenclature: Ctg cal .50 API, MK211, MOD 0, Lkd 4/1 (F47400)														Date: February 2005								
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, PACK																														
	1	FY 04 P	A	6.48	1.27	5.21	0.10	0.12	0.11	0.10	0.26	0.26	0.25	0.26	0.25	0.26	0.26	0.25	0.25	0.26	0.25	0.26	0.26	0.26	0.26	0.26	0.15	0		
	1	FY 05	A	0.37	0.00	0.37																				0.11	0.26	0		
	1	FY 06	A	1.17	0.00	1.17														A								1.17		
	1	FY 07	A	1.22	0.00	1.22																						1.22		
Total				9.24	1.27	7.97	0.10	0.12	0.11	0.10	0.26	0.26	0.25	0.26	0.25	0.26	0.26	0.26	0.25	0.25	0.26	0.25	0.26	0.26	0.26	0.26	0.26	2.39		
							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 Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																			
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																				
1	ALLIANT (LCAAP), MO	.00	.14	.50	6		6	4	9	13																				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2334	1038	247	170	1168	1215	2137	1748	1271			11328
Gross Cost	21.6	10.1	2.7	1.8	11.1	11.8	20.8	17.4	13.0			110.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.6	10.1	2.7	1.8	11.1	11.8	20.8	17.4	13.0			110.2
Initial Spares												
Total Proc Cost	21.6	10.1	2.7	1.8	11.1	11.8	20.8	17.4	13.0			110.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve in accordance with the Army's procurement goals. The SLAP is used in combat against current and future light armored targets and Armored Attack Helicopters (AAHs). The M903 provides the M2 Machine Gun with a more effective capability against improved armored vehicles increasing penetration of light armor by a factor of two to three times at any given range over that of currently available ammunition.

TYPE CLASSIFICATION DATE: March 1993

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE Load, Assemble, Pack (LAP)	A	2184	247	8.84	1513	170	8.90	10535	1168	9.02	11190	1215	9.21
SubTotal AMMO Hardware		2184			1513			10535			11190		
PRODUCTION SUPPORT COSTS Production Engineering		250			250			576			428		
SubTotal Production Support		250			250			576			428		
NONRECURRING COSTS First Article Test Engineering Study		312									150		
SubTotal Nonrecurring Costs		312									150		
Total		2746		11.12	1763		10.37	11111		9.51	11768		9.69

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2004	Olin East Alton, IL	C/FP	Picatinny, NJ	JUN 04	JUL 06	247	8.84			
FY 2005	Olin East Alton, IL	C/Option	Picatinny, NJ	JAN 05	NOV 06	170	8.90	Y		
FY 2006	Olin East Alton, IL	C/Option	Picatinny, NJ	DEC 05	APR 07	467	9.02	Y		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	MAR 06	JUL 07	701	9.02	Y		
FY 2007	To Be Selected	C/Option	Picatinny, NJ	DEC 06	JAN 08	1215	9.21			

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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												L A T E R		
							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			
Load, Assemble, Pack (LAP)																																	
	1	FY 04 P	A	2481	1346	1135																											
	1	FY 05	A	170	0	170																											
	1	FY 06	A	467	0	467																											
	2	FY 06	A	701	0	701			A																	29	200	200	38				
	2	FY 07	A	1215	0	1215					A																						
	1	FY 03	FMS	2690	1690	1000	200	200	200	200	200																						
Total				7724	3036	4688	200	200	200	200	200	200	200	200	135												29	200	200	88	100	100	1666

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	Olin , East Alton, IL	50.00	200.00	440.00	0	1	INITIAL	3	9	25	34	Ctg. Cal .50 SLAP (F88000) is produced on same line as Ctg. Cal .50 SLAP-T, M962 (E99906).
						1	REORDER	3	3	16	19	
2	To Be Selected ,	50.00	200.00	440.00	0	2	INITIAL	3	6	16	22	
						2	REORDER	3	3	13	16	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R												
							Calendar Year 08																									Calendar Year 09											
							O	N	D	J	F	M	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	R	A	U	U	U	E													
Load, Assemble, Pack (LAP)																																											
	1	FY 04 P	A	2481	2481	0																																					
	1	FY 05	A	170	170	0																																					
	1	FY 06	A	467	467	0																																					
	2	FY 06	A	701	250	451	100	151	200																																		
	2	FY 07	A	1215	0	1215				200	200	200	200	200	200	15																											
	1	FY 03	FMS	2690	2690	0																																					
Total				7724	6058	1666	100	151	200	200	200	200	200	200	200	15																											
							O	N	D	J	F	M	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	R	A	U	U	U	E													
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P													

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			
		INITIAL						REORDER			
1	Olin , East Alton, IL	50.00	200.00	440.00	0	1	3	9	25	34	
							3	3	16	19	
2	To Be Selected ,	50.00	200.00	440.00	0	2	3	6	16	22	
							3	3	13	16	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	1485.8	91.2	18.7	21.5	31.0	31.3	34.7	35.1	35.5	38.8		1823.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1485.8	91.2	18.7	21.5	31.0	31.3	34.7	35.1	35.5	38.8		1823.5
Initial Spares												
Total Proc Cost	1485.8	91.2	18.7	21.5	31.0	31.3	34.7	35.1	35.5	38.8		1823.5
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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			5722	433	13.23	7484	379	19.77	16481	827	19.93	16310	794	20.54
CTG 25MM TPDS-T M910			2538	183	13.87	87								
CTG 25MM TP-T XM910E1						13946	460	30.32	14484	460	31.49	14949	700	21.36
CTG 25MM APFSDS-T M919			10412	64	162.69									
Total			18672			21517			30965			31259		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG 25MM TP-T M793 (E08203)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	24083	2255	433	379	827	794	828	819	804	926		32148
Gross Cost	338.9	28.1	5.7	7.5	16.5	16.3	17.3	17.5	17.5	20.5		485.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	338.9	28.1	5.7	7.5	16.5	16.3	17.3	17.5	17.5	20.5		485.9
Initial Spares												
Total Proc Cost	338.9	28.1	5.7	7.5	16.5	16.3	17.3	17.5	17.5	20.5		485.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M793 Target Practice - Traced Cartridge is a ballistically matched training round that simulates the M792 25mm High Explosive Incendiary - Traced Cartridge. The M793 supports gunnery training for the Army's Bradley Fighting Vehicles, the USMC's Light Armored Vehicles, and the Navy's MK38 Deck Gun. The M793 is a percussion primed round, packed in linked belts of 30 cartridges per PA125 Container. The M28 metal link is used to belt M793 Cartridges. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
LOAD, ASSEMBLE, PACK		4660	433	10.76	6629	379	17.50	14907	827	18.02	14583	794	18.36
CONTAINER PA125 NEW PRODUCTION		582	15	40.30	506	13	40.02	1173	28	42.32	1147	27	43.11
WOOD PALLET F/25MM		18		67.56	16		67.22						
H/W SUBTOTAL		5260			7151			16080			15730		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		454			322			391			565		
QUALITY ASSURANCE		8			11			10			15		
PROD SUPPORT SUBTOTAL		462			333			401			580		
Total		5722		13.23	7484		19.77	16481		19.93	16310		20.54

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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, PACK										
FY 2004	GENERAL DYNAMICS ORD & TAC MARION, IL	C/FP	ROCK ISLAND, IL	JAN-04	AUG-05	433	10.77			
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-05	MAY-06	379	17.50	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	JAN-07	827	18.02	Y		
FY 2007	To Be Selected	C/Option	ROCK ISLAND, IL	JAN-07	JAN-08	794	18.36	Y		
CONTAINER PA125 NEW PRODUCTION										
FY 2004	CONCO INC LOUISVILLE, KY	C/FP	ROCK ISLAND, IL	MAY-04	SEP-04	14	40.30			
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-05	MAR-06	13	40.02	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAY-06	SEP-06	28	42.32	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAY-07	SEP-07	27	43.11	Y		
WOOD PALLET F/25MM										
FY 2004	CONCO INC LOUISVILLE, KY	C/FP	ROCK ISLAND, IL	MAY-04	SEP-04		67.56			
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	MAY-05	SEP-05		67.22	Y		

REMARKS: Award date extended due to change in acquisition strategy for FY06.

COST ELEMENTS	M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07													Fiscal Year 08						L A T E R									
							Calendar Year 07												Calendar Year 08																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P				
LOAD, ASSEMBLE, PACK																																			
	1	FY 04	A	2.35	2.35	0.00																							0						
	2	FY 05	A	0.38	0.38	0.00																							0						
	3	FY 06	A	0.83	0.00	0.83																							0						
	3	FY 07	A	0.79	0.00	0.79				0.12	0.12	0.12	0.12	0.12	0.12	0.11													0						
	4	FY 04	MC	0.61	0.61	0.00				A																0.09	0.09	0.09	0.10	0.10	0.10	0.11	0.11	0	
	2	FY 05	MC	0.19	0.19	0.00																												0	
	3	FY 07	MC	0.19	0.00	0.19																				0.10	0.09							0	
	1	FY 04	NS	0.23	0.23	0.00																												0	
	3	FY 06	NS	0.20	0.00	0.20				0.10	0.10																							0	
	3	FY 07	NS	0.24	0.00	0.24																				0.10	0.10	0.04						0	
Total				6.01	3.76	2.25				0.22	0.22	0.12	0.12	0.12	0.12	0.11											0.29	0.28	0.13	0.10	0.10	0.10	0.11	0.11	

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	GENERAL DYNAMICS,IL	.08	.20	.52	0	1	INITIAL	6	6	14	LAP LINES SHARED FOR EACH CONTRACTOR WITH OTHER 25MM ITEMS.
							REORDER	6	4	12	
2	To Be Selected ,	.26	.26	.75	12	2	INITIAL	6	9	11	
							REORDER	6	9	11	
3	ALLIANT TECH SYSTEMS , PLYMOUTH, MN	.26	.26	.75	12	3	INITIAL	6	6	10	
							REORDER	6	4	12	
						4	INITIAL	6	6	14	
							REORDER	6	4	12	
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2294	569	64									2927
Gross Cost	289.4	46.3	10.4									346.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	289.4	46.3	10.4									346.1
Initial Spares												
Total Proc Cost	289.4	46.3	10.4									346.1
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 (BFV). The defeat mechanism of the M919 is a depleted uranium kinetic energy penetrator. The M919 is designed to defeat modern light armor vehicles (LAV). This item is Code A, approved for service use.

Justification:

This is a war reserve item used in combat. The M919 is the primary armor-piercing cartridge for use in the Bradley Fighting Vehicle. The M919 provides a significant increase in lethality when compared to its predecessor the M791 cartridge. The M919 cartridge is capable of defeating the hardest existing threat LAVs that the M791 is unable to defeat. For threats that the M791 has capability against the M919 provides a greater standoff, thus increasing battlefield survivability for the Bradley and accompanying infantry. This procurement will build a war reserve inventory of anti-armor cartridges in accordance with the Army's procurement goal. The M919 provides the soldier with the lethality needed to defeat the enemy, accomplish the BFV mission, and to survive on today's modern battlefield.

TYPE CLASSIFICATION DATE: September 1993.

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		5490	64	85.78									
Other Hardware		643											
SubTotal AMMO Hardware		6133											
PRODUCTION SUPPORT COSTS													
Production Engineering		2775											
SubTotal Production Support		2775											
RECURRING COST													
Hazardous Waste Disposal		700											
SubTotal Recurring Cost													
NON RECURRING COST													
Material Change		804											
SubTotal Non Recurring Costs		1504											
Total		10412		162.69									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round FY 2004	GDOTS MARION, IL	SS/FP	Picatinny, NJ	May 04	Feb 05	64	85.78	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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	1	FY 04 P	A	772	388	384	15	15	15	15	15	15	15	15	18	18	18	19	18	18	19	18	18	19	18	19	19	19	19	6	0
Total				772	388	384	15	15	15	15	15	15	15	15	18	18	18	19	18	18	19	18	18	19	18	19	19	19	6		

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 , MARION, IL	1.00	27.00	40.00	0	1	INITIAL	3	12	8	20	FY 2003 deliveries include award of contract options with supplemental dollars.
							REORDER	3	7	10	17	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: Ctg, 25mm, TP-T: M910E1 (E08211)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				460	460	700	800	800	800	800		4820
Gross Cost				13.9	14.5	14.9	17.3	17.6	18.0	18.3		114.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				13.9	14.5	14.9	17.3	17.6	18.0	18.3		114.6
Initial Spares												
Total Proc Cost				13.9	14.5	14.9	17.3	17.6	18.0	18.3		114.6
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 item is Code B; not approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals. The M919 service cartridge contains a Depleted Uranium (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: December 2005

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: M910E1 (E08211)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AMMUNITION HARDWARE													
Complete Round					11446	460	24.88	12034	460	26.16	12549	700	17.92
SubTotal AMMO Hardware					11446			12034			12549		
PRODUCTION SUPPORT COSTS													
Production Engineering					2000			1950			1900		
Acceptance Testing					500			500			500		
SubTotal Production Support					2500			2450			2400		
Total					13946		30.32	14484		31.49	14949		21.36

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: Ctg, 25mm, TP-T: M910E1 (E08211)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2005	ATK Plymouth, MN	C/FP	Picatinny, NJ	Mar-05	Nov-05	460	24.88			
FY 2006 #	ATK Plymouth, MN	Option	Picatinny, NJ	Jan-06	Sep-06	276	26.16			
FY 2006 #	TO BE SELECTED	C/FP	Picatinny, NJ	Mar-06	Nov-06	184	26.16			
FY 2007 #	ATK Plymouth, MN	Option	Picatinny, NJ	Jan-07	Jul-07	350	17.92			
FY 2007 #	TO BE SELECTED	C/FP	Picatinny, NJ	Jan-07	Sep-07	350	17.92			

REMARKS: FY06/07 procurements will be a split buy between two producers.
Weighted unit cost across multiple producers.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Ctg, 25mm, TP-T: M910E1 (E08211)

Date: February 2005

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												L A T E R										
							Calendar Year 07												Calendar Year 08																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											
Complete Round																																									
	1	FY 05	A	460	460	0																																			
	1	FY 06	A	276	27	249	27	27	27	28	28	28	28	28																											
	2	FY 06	A	184	0	184		23	23	23	23	23	23	23																											
	1	FY 07	A	350	0	350										35	35	35	35	35	35	35	35																		
	2	FY 07	A	350	0	350												35	35	35	35	35	35							35	35	35	35	35	35						
Total				1620	487	1133	27	50	50	51	51	51	51	51	51	35	35	70	70	70	70	70	70	70	70	70	70	70	70	35	35										

																							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	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	ATK , Plymouth, MN	.26	.26	.75	0	1	INITIAL	3	6	8	14	
							REORDER	3	4	6	10	
2	TO BE SELECTED ,	.33	.33	.94	0	2	INITIAL	3	6	8	14	
							REORDER	3	4	8	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	485.1	44.7	15.8	9.7	17.6	18.3	18.4	18.7	20.2	20.5		669.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	485.1	44.7	15.8	9.7	17.6	18.3	18.4	18.7	20.2	20.5		669.0
Initial Spares												
Total Proc Cost	485.1	44.7	15.8	9.7	17.6	18.3	18.4	18.7	20.2	20.5		669.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 30MM 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, 30MM, ALL TYPES (ER8120)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 30MM DUMMY M848			951	21	45.29	68								
CTG 30MM TP M788			13894	1003	13.85	9620	524	18.36	17618	964	18.28	18261	983	18.58
CTG 30MM HEDP M789			993	14	70.93									
Total			15838			9688			17618			18261		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	11591	815	1003	524	964	983	971	969	1028	1024		19872
Gross Cost	133.9	9.6	13.9	9.6	17.6	18.3	18.4	18.7	20.2	20.5		280.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	133.9	9.6	13.9	9.6	17.6	18.3	18.4	18.7	20.2	20.5		280.7
Initial Spares												
Total Proc Cost	133.9	9.6	13.9	9.6	17.6	18.3	18.4	18.7	20.2	20.5		280.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M788 Lightweight 30mm Target Practice cartridge is the only qualified training cartridge for use in the Apache Helicopter's M230 Chain Gun. The M788 utilizes a PA520 electric primer and a lightweight aluminum cartridge case. M788 Cartridges are packed in bulk ammunition strips (BAS), 110 cartridges per M592 Container. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		13042	1003	13.00	8692	524	16.58	16448	964	17.06	17088	983	17.39
SubTotal AMMO Hardware		13042			8692			16448			17088		
PRODUCTION SUPPORT COSTS													
Production Engineering		843			912			1150			1150		
Quality Assurance		9			16			20			23		
SubTotal Production Support		852			928			1170			1173		
Total		13894		13.85	9620		18.35	17618		18.28	18261		18.58

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004 #	Alliant Tech Systems Plymouth, MN	SS/FP	Rock Island, IL	Feb-05	Sep-05	683	13.00			
FY 2004 #	To Be Selected	C/FP	Rock Island, IL	May-05	Dec-05	320	13.00			
FY 2005	To Be Selected	C/FP	Rock Island, IL	May-05	Mar-06	524	16.58	Y		
FY 2006	To Be Selected	C/FP	Rock Island, IL	Mar-06	Jan-07	964	17.06	Y		
FY 2007	To Be Selected	C/Option	Rock Island, IL	Jan-07	Jan-08	983	17.39	Y		

REMARKS: # Weighted unit cost across multiple producers.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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	1	FY 04	A	0.68	0.68	0.00																																
	2	FY 04	A	0.32	0.32	0.00																																
	3	FY 05	A	0.53	0.41	0.12	0.06	0.06																														
	4	FY 06	A	0.96	0.00	0.96				0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
	4	FY 07	A	0.98	0.00	0.98				A														0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.26
Total				3.47	1.41	2.06	0.06	0.06		0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	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 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	Alliant Tech Systems , Plymouth, MN	.05	.12	.30	0	1	INITIAL	6	10	12	22	LAP LINE SHARED WITH OTHER 30MM ITEMS. AWARD DATE EXTENDED DUE TO CHANGE IN FY 06 ACQUISITION STRATEGY.
							REORDER	6	10	12	22	
2	To Be Selected ,	.05	.12	.30	0	2	INITIAL	6	8	7	15	
							REORDER	6	8	7	15	
3	To Be Selected ,	.05	.12	.30	0	3	INITIAL	6	8	10	18	
							REORDER	6	8	10	18	
4	To Be Selected ,	.05	.12	.30	0	4	INITIAL	6	6	10	16	
							REORDER	6	4	10	14	
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	1300.0	127.8	128.6	119.2	142.6	128.5	169.2	172.2	201.2	153.4		2642.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1300.0	127.8	128.6	119.2	142.6	128.5	169.2	172.2	201.2	153.4		2642.5
Initial Spares												
Total Proc Cost	1300.0	127.8	128.6	119.2	142.6	128.5	169.2	172.2	201.2	153.4		2642.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes 40MM 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, 40MM, ALL TYPES (ER8001)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			3153	56	56.63	5813	239	24.33	5843	147	39.69	6212	153	40.48
CTG 40MM WHITE STAR PARA M583			3418	104	32.81	4085	107	38.18	15156	419	36.19	15842	430	36.81
CTG 40MM PRACTICE M385A1			95			1573	102	15.33	2479	142	16.82	2125	118	17.36
CTG 40MM TP M918 LINKED F/MK 19MG			94788	4807	19.72	82537	4156	19.86	106867	4435	24.10	91509	3711	24.67
CTG 40MM PRACTICE M781			27098	9533	2.85	25188	4761	5.30	12249	2493	4.92	12773	2557	5.00
Total			128552			119196			142594			128461		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	43952	180	56	239	147	153	189	189	163	110		45378
Gross Cost	310.4	6.4	3.2	5.8	5.8	6.2	7.6	7.8	6.9	4.8		364.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	310.4	6.4	3.2	5.8	5.8	6.2	7.6	7.8	6.9	4.8		364.8
Initial Spares												
Total Proc Cost	310.4	6.4	3.2	5.8	5.8	6.2	7.6	7.8	6.9	4.8		364.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals. This is a systems buy beginning in FY 2005.

TYPE CLASSIFICATION DATE: 1971

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round					5559	239	23.26	5502	147	37.37	5843	153	38.07
Load, Assemble, Pack		979	56	17.58									
Body Assy Mpts		111	58	1.91									
*Liner Fluted Ext		78	58	1.36									
*Comp A-5 Class 1 (LB)		29	5	5.46									
*Lead Azide (SP) (LB)			1	22.80									
*Comp CH-6 (LB)		1	1	19.38									
FZ PIBD M549A1		517	54	9.49									
Det Stab M55		51	60	0.85									
*RDX Type II Class 3 (LB)			1	10.05									
H/W SUBTOTAL		1766			5559			5502			5843		
PRODUCTION SUPPORT COSTS													
Production Engineering		692			247			337			364		
Quality Assurance		32			7			4			5		
PROD SUPPORT SUBTOTAL		724			254			341			369		
NON-RECURRING COSTS													
Government Furnished Material		-109											
Close Out Costs		101											
Engineering Studies		671											
NON-RECURRING SUBTOTAL		663											
Total		3153		56.63	5813		24.33	5843		39.69	6212		40.48

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG 40MM HEDP M430 F/MK19 MG (E11800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2005	TO BE SELECTED	C/FP	Rock Island, IL	APR-05	NOV-06	239	23.26	Y		
FY 2006	TO BE SELECTED	C/FP	Rock Island, IL	MAR-06	AUG-07	147	37.37	Y		
FY 2007	TO BE SELECTED	C/OPT	Rock Island, IL	JAN-07	JUN-08	153	38.07	Y		
Load, Assemble, Pack										
FY 2004	American Ordnance (MAAP) Milan, TN	SS/FP	Rock Island, IL	SEP-04	JUN-05	56	17.58			
Body Assy Mpts										
FY 2004	Amron Corp Waukesha, WI	C/FP	Rock Island, IL	SEP-04	APR-05	58	1.91			
*Liner Fluted Ext										
FY 2004	Stock Issue	N/A	N/A	N/A	N/A	58				
*Comp A-5 Class 1 (LB)										
FY 2004	Stock Issue	N/A	N/A	N/A	N/A	5				
*Lead Azide (SP) (LB)										
FY 2004	Stock Issue	N/A	N/A	N/A	N/A	1				
*Comp CH-6 (LB)										

REMARKS: * Government Furnished Material

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
FY 2004 FZ PIBD M549A1	Stock Issue	N/A	N/A	N/A	N/A	1				
FY 2004	Dayron Corp Orlando, FL	C/FP	Rock Island, IL	JUN-04	FEB-05	54	9.49			
Det Stab M55										
FY 2004	Day & Zimmerman (LSAAP) Texarkana, TX	C/FP	Rock Island, IL	MAR-04	DEC-04	60	0.85			
*RDX Type II Class 3 (LB)										
FY 2004	Stock Issue	N/A	N/A	N/A	N/A	1				

REMARKS: * Government Furnished Material

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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							LATE 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 05	A	0.24	0.00	0.24																												0.24
	3	FY 06	A	0.15	0.00	0.15																												0.15
	3	FY 07	A	0.15	0.00	0.15																												0.15
Load, Assemble, Pack																																		
	1	FY 04 P	A	0.75	0.00	0.75																												0
	2	FY 05	MC	0.47	0.00	0.47																												0
	1	FY 04 P	NS	74.00	74.00	0.00																												0
	1	FY 04 P	NS	207.00	0.00	207.00																												0
	2	FY 04	NS	84.00	84.00	0.00																												0
	2	FY 05	NS	250.00	0.00	250.00																												0
	2	FY 04 P	SOF	23.00	0.00	23.00																												0
	2	FY 05	SOF	40.00	0.00	40.00																												40.00
	3	FY 07	SOF	35.00	0.00	35.00																												35.00
Total				714.76	158.00	556.76																												

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME Prior 1 Oct	ADMINLEAD TIME After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.							
		INITIAL	REORDER	INITIAL							
1	AMER ORD (MAAP), TN	269.00	320.00	500.00	0	1	6	6	19	25	
2	TO BE SELECTED ,	269.00	320.00	500.00	0	2	6	7	18	25	
3	TO BE SELECTED ,	269.00	320.00	500.00	0	3	6	7	18	25	
							6	6	17	23	
							6	4	17	21	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 07 / 08 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG 40MM HEDP M430 F/MK19 MG (E11800)													Date: February 2005											
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												LATER
							Calendar Year 07												Calendar Year 08												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	2	FY 05	A	0.24	0.00	0.24			0.09	0.15																					
	3	FY 06	A	0.15	0.00	0.15									0.15													0			
	3	FY 07	A	0.15	0.00	0.15					A											0.15						0			
Load, Assemble, Pack																															
	1	FY 04 P	A	0.75	0.75	0.00																						0			
	2	FY 05	MC	0.47	0.47	0.00																						0			
	1	FY 04 P	NS	74.00	74.00	0.00																						0			
	1	FY 04 P	NS	207.00	207.00	0.00																						0			
	2	FY 04	NS	84.00	84.00	0.00																						0			
	2	FY 05	NS	250.00	250.00	0.00																						0			
	2	FY 04 P	SOF	23.00	23.00	0.00																						0			
	2	FY 05	SOF	40.00	0.00	40.00	20.00	20.00																				0			
	3	FY 07	SOF	35.00	0.00	35.00																				20.00	15.00	0			
Total				714.76	639.22	75.54	20.00	20.09	0.15							0.15										0.15	20.00	15.00			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	PRODUCTION RATES					REACHED D+	MFR Number	ADMINLEAD TIME				MFR After 1 Oct	TOTAL After 1 Oct	REMARKS FY 2006-2007 reflects the deliveries from the systems contractor. Production rates apply to individual producers.																	
NAME/LOCATION	MIN.	1-8-5	MAX.		Prior 1 Oct			After 1 Oct																							
1 AMER ORD (MAAP), TN	269.00	320.00	500.00	0	1	INITIAL		6	6	19	25																				
						REORDER		6	6	17	23																				
2 TO BE SELECTED,	269.00	320.00	500.00	0	2	INITIAL		6	7	18	25																				
						REORDER		6	7	18	25																				
3 TO BE SELECTED,	269.00	320.00	500.00	0	3	INITIAL		6	6	17	23																				
						REORDER		6	4	17	21																				
						INITIAL																									
						REORDER																									
						INITIAL																									
						REORDER																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
CTG 40MM WHITE STAR PARA M583 (E12000)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3993	368	104	107	419	430	515	514	513	512		7475
Gross Cost	22.5	11.5	3.4	4.1	15.2	15.8	19.3	19.6	20.0	20.3		151.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	22.5	11.5	3.4	4.1	15.2	15.8	19.3	19.6	20.0	20.3		151.6
Initial Spares												
Total Proc Cost	22.5	11.5	3.4	4.1	15.2	15.8	19.3	19.6	20.0	20.3		151.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M583A1 is an illumination and signaling round designed for less weight and bulk and greater accuracy than comparable hand-held signals. The cartridge is a fixed round of ammunition consisting of a projectile assembly and cartridge case assembly, fired from M79 and M203 single shot launchers. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals. This is a systems buy beginning in FY 2005.

TYPE CLASSIFICATION DATE: 1985

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 40MM WHITE STAR PARA M583 (E12000)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round					3907	107	36.51	14815	419	35.37	15514	430	36.04
Load, Assemble, Pack		3245	104	31.15									
Box Metal M2A1		32	5	6.70									
H/W SUBTOTAL		3277			3907			14815			15514		
PRODUCTION SUPPORT COSTS													
Production Engineering		114			168			322			310		
Quality Assurance		18			10			19			18		
PROD SUPPORT SUBTOTAL		132			178			341			328		
NON-RECURRING COSTS													
Close Out Costs		7											
Testing Equipment		2											
NON-RECURRING COSTS SUBTOTAL		9											
Total		3418		32.81	4085		38.18	15156		36.19	15842		36.81

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 40MM WHITE STAR PARA M583 (E12000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack										
FY 2004 #	Pyrotechnics Spec Byron, GA	C/FP	Rock Island, IL	JUN-04	SEP-06	12	31.15			
FY 2004 #	Martin Electronics Perry, FL	C/FP	Rock Island, IL	JUN-04	MAY-05	92	31.15			
FY 2005 #	Pyrotechnics Spec Byron, GA	C/FP	Rock Island, IL	DEC-04	OCT-05	25	36.51	Y		
FY 2005 #	Valentec Systems Minden, LA	C/FP	Rock Island, IL	DEC-04	APR-05	9	36.51	Y		
FY 2005 #	To Be Selected	C/FP	Rock Island, IL	APR-05	MAY-06	73	36.51	Y		
FY 2006	To Be Selected	C/FP	Rock Island, IL	MAR-06	JAN-07	419	35.37	Y		
FY 2007	To Be Selected	C/Option	Rock Island, IL	JAN-07	NOV-07	430	36.04	Y		
Box Metal M2A1										
FY 2004	To Be Selected	C/FP	Rock Island, IL	APR-05	MAY-05	5	6.70			

REMARKS: # Weighted unit cost across multiple producers.

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												L A T E R
							Calendar Year 09												Calendar Year 10												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack																															
	1	FY 04 P	A	227.00	227.00	0.00																					0				
	2	FY 04 P	A	12.00	12.00	0.00																					0				
	3	FY 04	A	245.00	245.00	0.00																					0				
	4	FY 05	A	73.00	73.00	0.00																					0				
	3	FY 05	A	25.00	25.00	0.00																					0				
	2	FY 05	A	9.00	9.00	0.00																					0				
	5	FY 06	A	419.00	419.00	0.00																					0				
	5	FY 07	A	430.00	403.00	27.00	27.00																				0				
	4	FY 04 P	AF	2.00	0.00	2.00																					2.00				
	1	FY 04	MC	21.00	0.00	21.00																					21.00				
	4	FY 05	MC	27.00	27.00	0.00																					0				
	5	FY 06	MC	3.00	3.00	0.00																					0				
	5	FY 07	MC	8.00	8.00	0.00																					0				
	3	FY 04 P	SOF	80.00	41.00	39.00																					39.00				
	2	FY 04	SOF	39.00	0.00	39.00																					39.00				
Total				1620.00	1492.00	128.00	27.00																				101.00				
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	NAME/LOCATION	PRODUCTION RATES				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	MARTIN ELEC, FL	2.00	9.00	21.00	0	1	INITIAL	6	6	13	19	FY 2006-2007 reflects the deliveries from the systems contractor. Production rates apply to individual producers.
							REORDER	6	6	10	16	
2	VALENTEC SYSTEMS, LA	2.00	9.00	21.00	0	2	INITIAL	6	6	13	19	
							REORDER	6	6	10	16	
3	PYROTECHNICS, GA	2.00	9.00	21.00	0	3	INITIAL	6	6	13	19	
							REORDER	6	6	10	16	
4	TO BE SELECTED	2.00	9.00	21.00	0	4	INITIAL	6	7	13	20	
							REORDER	6	7	13	20	
5	TO BE SELECTED ,	2.00	9.00	21.00	0	5	INITIAL	6	6	10	16	
							REORDER	6	4	10	14	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: CTG 40MM TP M918 LINKED F/MK19 MG (E71100)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	19448	3945	4807	4156	4435	3711	5130	5116	6161	4251		61160
Gross Cost	300.8	71.8	94.8	82.5	106.9	91.5	128.0	130.2	159.4	113.0		1279.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	300.8	71.8	94.8	82.5	106.9	91.5	128.0	130.2	159.4	113.0		1279.0
Initial Spares												
Total Proc Cost	300.8	71.8	94.8	82.5	106.9	91.5	128.0	130.2	159.4	113.0		1279.0
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 out to 1200-meters. 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. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals. 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. This is a systems buy beginning in FY 2005.

TYPE CLASSIFICATION DATE: 1985

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE														
Load, Assemble, Pack			44560	4807	9.27	31075	4156	7.48	46396	4435	10.46	39554	3711	10.66
Proj Assy			49210	4951	9.94	49220	4281	11.50	57861	4568	12.67	49328	3822	12.91
H/W SUBTOTAL			93770			80295			104257			88882		
PRODUCTION SUPPORT COSTS														
Production Engineering			947			2227			2591			2608		
Quality Assurance			71			15			19			19		
PROD SUPPORT SUBTOTAL			1018			2242			2610			2627		
Total			94788		19.72	82537		19.86	106867		24.10	91509		24.67

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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, Pack										
FY 2004	American Ordnance (MAAP) Milan, TN	SS/FP	Rock Island, IL	JUN-04	JUN-05	4807	9.27			
FY 2005	To Be Selected	C/FP	Rock Island, IL	APR-05	OCT-06	2856	7.48	Y		
FY 2005	American Ordnance (MAAP) Milan, TN	SS/FP	Rock Island, IL	DEC-04	JUN-06	1300	7.48	Y		
FY 2006	To Be Selected	C/FP	Rock Island, IL	MAR-06	AUG-07	4435	10.46	Y		
FY 2007	To Be Selected	C/Option	Rock Island, IL	JAN-07	JUN-08	3711	10.66	Y		
Proj Assy										
FY 2004	JKS Ind Tampa, FL	C/FP	Rock Island, IL	JUN-04	DEC-04	1015	9.94			
FY 2004	Elite CNC Machining Inc. Largo, FL	C/FP	Rock Island, IL	JUN-04	APR-05	3936	9.94			
FY 2005	To Be Selected	C/FP	Rock Island, IL	APR-05	APR-06	2942	11.50	Y		
FY 2005	JKS Ind Tampa, FL	C/FP	Rock Island, IL	NOV-04	APR-06	1339	11.50	Y		
FY 2006	To Be Selected	C/FP	Rock Island, IL	MAR-06	JUN-07	4568	12.67	Y		
FY 2007	To Be Selected	C/FP	Rock Island, IL	JAN-07	APR-08	3822	12.91	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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
Load, Assemble, Pack																												
	1	FY 04 P	A	8.80	2.09	6.71	0.28	0.28	0.33	0.17	0.15	0.12	0.24	0.09	0.10	0.35	0.45	0.50	0.45	0.45	0.45	0.40	0.44	0.50	0.44	0.28	0.24	0
	1	FY 05	A	1.30	0.00	1.30			A																	0.35	0.35	0
	2	FY 05	A	2.90	0.00	2.90							A															2.90
	3	FY 06	A	4.40	0.00	4.40																		A				4.40
	3	FY 07	A	3.70	0.00	3.70																						3.70
	2	FY 05	AF	0.01	0.00	0.01																						0.01
	3	FY 06	AF	0.01	0.00	0.01																						0.01
	3	FY 07	AF	0.01	0.00	0.01																						0.01
	2	FY 05	SOF	0.08	0.00	0.08																						0.08
	3	FY 07	SOF	0.08	0.00	0.08																						0.08
Total				21.29	2.09	19.20	0.28	0.28	0.33	0.17	0.15	0.12	0.24	0.09	0.10	0.35	0.45	0.50	0.45	0.45	0.45	0.40	0.44	0.50	0.44	0.28	11.19	

MFR	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	MFR Number	INITIAL	REORDER	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
								Prior 1 Oct	After 1 Oct				
1	American Ordnance (MAAP)	.14	.30	.60	0	1	INITIAL	REORDER	6	6	19	25	FY 2006/2007 reflects the deliveries from the systems contractor. Production rates apply to individual producers.
2	To Be Selected ,	.14	.30	.60	0	2	INITIAL	REORDER	6	7	18	25	
3	To Be Selected ,	.14	.30	.60	0	3	INITIAL	REORDER	6	7	18	25	
							INITIAL	REORDER	6	6	17	23	
							INITIAL	REORDER	6	4	17	21	
							INITIAL	REORDER					
							INITIAL	REORDER					
							INITIAL	REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG 40MM TP M918 LINKED F/MK19 MG (E71100)													Date: February 2005												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07													Fiscal Year 08					L A T E R							
							Calendar Year 07													Calendar Year 08												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		A P R	M A Y	J U N	J U L	A U G	S E P	
Load, Assemble, Pack																																
	1	FY 04 P	A	8.80	8.80	0.00																									0	
	1	FY 05	A	1.30	1.30	0.00																									0	
	2	FY 05	A	2.90	0.00	2.90	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.20																0
	3	FY 06	A	4.40	0.00	4.40											0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.33				0
	3	FY 07	A	3.70	0.00	3.70				A																	0.31	0.31	0.31	0.31	2.46	
	2	FY 05	AF	0.01	0.00	0.01	0.01																								0	
	3	FY 06	AF	0.01	0.00	0.01										0.01															0	
	3	FY 07	AF	0.01	0.00	0.01																						0.01			0	
	2	FY 05	SOF	0.08	0.00	0.08	0.02	0.02	0.02	0.02																						0
	3	FY 07	SOF	0.08	0.00	0.08																						0.02	0.02	0.04	0.04	
Total				21.29	10.10	11.19	0.33	0.32	0.32	0.32	0.30	0.30	0.30	0.30	0.30	0.20	0.38	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.68	0.64	0.34	0.33	2.50	
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED	MFR	ADMINLEAD TIME		MFR	TOTAL	REMARKS																				
			MIN.	1-8-5	MAX.	D+	Number	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																					
1	American Ordnance (MAAP)		.14	.30	.60	0	1	INITIAL	6	6	19	25	FY 2006/2007 reflects the deliveries from the systems contractor. Production rates apply to individual producers.																			
								REORDER	6	6	17	23																				
2	To Be Selected ,		.14	.30	.60	0	2	INITIAL	6	7	18	25																				
								REORDER	6	7	18	25																				
3	To Be Selected ,		.14	.30	.60	0	3	INITIAL	6	6	17	23																				
								REORDER	6	4	17	21																				
								INITIAL																								
								REORDER																								
								INITIAL																								
								REORDER																								

FY 09 / 10 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG 40MM TP M918 LINKED F/MK19 MG (E71100)																	Date: February 2005						
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09											Fiscal Year 10								LATER				
							Calendar Year 09											Calendar Year 10												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Load, Assemble, Pack																														
	1	FY 04 P	A	8.80	8.80	0.00																						0		
	1	FY 05	A	1.30	1.30	0.00																						0		
	2	FY 05	A	2.90	2.90	0.00																						0		
	3	FY 06	A	4.40	4.40	0.00																						0		
	3	FY 07	A	3.70	1.24	2.46	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.29														0		
	2	FY 05	AF	0.01	0.01	0.00																						0		
	3	FY 06	AF	0.01	0.01	0.00																						0		
	3	FY 07	AF	0.01	0.01	0.00																						0		
	2	FY 05	SOF	0.08	0.08	0.00																						0		
	3	FY 07	SOF	0.08	0.04	0.04	0.02	0.02																				0		
Total				21.29	18.79	2.50	0.33	0.33	0.31	0.31	0.31	0.31	0.31	0.29																
							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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct																					
1	American Ordnance (MAAP)	.14	.30	.60	0	1	INITIAL	6	6	19	25	FY 2006/2007 reflects the deliveries from the systems contractor. Production rates apply to individual producers.																		
							REORDER	6	6	17	23																			
2	To Be Selected ,	.14	.30	.60	0	2	INITIAL	6	7	18	25																			
							REORDER	6	7	18	25																			
						3	INITIAL	6	6	17	23																			
							REORDER	6	4	17	21																			
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	20521	4175	9533	4761	2493	2557	2586	2576	2578	2562		54342
Gross Cost	59.3	16.2	27.1	25.2	12.2	12.8	13.1	13.4	13.6	13.9		206.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	59.3	16.2	27.1	25.2	12.2	12.8	13.1	13.4	13.6	13.9		206.8
Initial Spares												
Total Proc Cost	59.3	16.2	27.1	25.2	12.2	12.8	13.1	13.4	13.6	13.9		206.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals. This is a systems buy beginning in FY 2005.

TYPE CLASSIFICATION DATE: 1978

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		26321	9533	2.76	24395	4761	5.12	11194	2493	4.49	11696	2557	4.57
SubTotal AMMO Hardware		26321			24395			11194			11696		
PRODUCTION SUPPORT COSTS													
Production Engineering		753			776			1046			1066		
Quality Assurance		24			17			9			11		
SubTotal Production Support		777			793			1055			1077		
Total		27098		2.85	25188		5.30	12249		4.92	12773		5.00

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004 #	Amtech Janesville, WI	C/FP	Rock Island, IL	Jun-04	Oct-04	3686	2.76			
FY 2004 #	Mast Tech Independence, MO	C/FP	Rock Island, IL	Jun-04	Oct-04	4032	2.76			
FY 2004 #	Tecnocraft Inc Melbourne, FL	C/FP	Rock Island, IL	Jun-04	Feb-05	1815	2.76			
FY 2005	To Be Selected	C/FP	Rock Island, IL	Apr-05	Apr-06	4761	5.12	Y		
FY 2006	To Be Selected	C/FP	Rock Island, IL	Mar-06	Jan-07	2493	4.49	Y		
FY 2007	To Be Selected	C/Option	Rock Island, IL	Jan-07	Nov-07	2557	4.57	Y		

REMARKS: # Weighted unit cost across multiple producers.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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								LATER					
							Calendar Year 05														Calendar Year 06													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP			
Complete Round																																		
	5	FY 04 P	A	0.40	0.00	0.40			0.10	0.07	0.06	0.06	0.07	0.04																				0
	2	FY 04 P	A	1.80	0.00	1.80						0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15												0	
	1	FY 04	A	4.30	0.00	4.30	0.05	0.10				0.17		0.27	0.27	0.27	0.27	0.26			0.32				0.06	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.37	
	4	FY 04	A	3.70	0.00	3.70	0.01	0.10	0.01	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18												0	
	3	FY 05	A	4.76	0.00	4.76								A													0.40	0.40	0.40	0.40	0.40	0.40	2.36	
	6	FY 06	A	2.50	0.00	2.50																											2.50	
	6	FY 07	A	2.56	0.00	2.56																				A							2.56	
	1	FY 04	AF	0.15	0.00	0.15				0.15																							0	
	3	FY 05	AF	0.28	0.00	0.28																						0.09	0.09	0.10				0
	6	FY 06	AF	0.35	0.00	0.35																											0.35	
	6	FY 07	AF	0.34	0.00	0.34																											0.34	
	1	FY 04	MC	1.54	0.00	1.54	0.07		0.07	0.07		0.14	0.06	0.27		0.27			0.27													0		
	3	FY 05	MC	0.64	0.00	0.64																					0.16	0.16	0.14	0.09	0.09		0	
	6	FY 06	MC	0.83	0.00	0.83																											0.83	
	6	FY 07	MC	0.82	0.00	0.82																											0.82	
	1	FY 04	NS	0.04	0.00	0.04				0.04																							0	
	3	FY 05	NS	0.05	0.00	0.05																									0.05		0	
	6	FY 06	NS	0.05	0.00	0.05																											0.05	

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

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	Mast Tech, MO	.00	.06	.13	0	1	INITIAL	6	6	13	19	FY 2006/2007 REFLECTS THE DELIVERIES FROM THE SYSTEMS CONTRACTOR. PRODUCTION RATES APPLY TO INDIVIDUAL PRODUCERS.
						2	REORDER	6	6	10	16	
2	Teknocraft, FL	.00	.05	.13	0	2	INITIAL	6	6	13	19	
						3	REORDER	6	6	10	16	
3	To Be Selected ,	.00	.06	.13	0	3	INITIAL	6	7	12	19	
						4	REORDER	6	7	12	19	
4	Amtech , Janesville, WI	.00	.05	.13	0	4	INITIAL	6	6	13	19	
						5	REORDER	6	6	10	16	
5	Martin Elec, FL	.00	.23	.46	0	5	INITIAL	6	6	13	19	
						6	REORDER	6	6	10	16	
6	To Be Selected ,	.00	.06	.13	0	6	INITIAL	6	6	10	16	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x 1Mil	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
Complete Round																														
	5	FY 04 P	A	0.40	0.40	0.00																								0
	2	FY 04 P	A	1.80	1.80	0.00																								0
	1	FY 04	A	4.30	3.93	0.37	0.27	0.10																						0
	4	FY 04	A	3.70	3.70	0.00																								0
	3	FY 05	A	4.76	2.40	2.36	0.40	0.40	0.39	0.39	0.39	0.39																		0
	6	FY 06	A	2.50	0.00	2.50				0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.22	0.22	0.22	0.16										0
	6	FY 07	A	2.56	0.00	2.56				A									0.22	0.22					0.22	0.22	0.22	0.22	0.22	0.14
	1	FY 04	AF	0.15	0.15	0.00																								0
	3	FY 05	AF	0.28	0.28	0.00																								0
	6	FY 06	AF	0.35	0.00	0.35				0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.02											0
	6	FY 07	AF	0.34	0.00	0.34																		0.03	0.03	0.03	0.03	0.03	0.03	0.07
	1	FY 04	MC	1.54	1.54	0.00																								0
	3	FY 05	MC	0.64	0.64	0.00																								0
	6	FY 06	MC	0.83	0.00	0.83				0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.06										0
	6	FY 07	MC	0.82	0.00	0.82																	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.19
	1	FY 04	NS	0.04	0.04	0.00																								0
	3	FY 05	NS	0.05	0.05	0.00																								0
	6	FY 06	NS	0.05	0.00	0.05				0.05																				0

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			
		INITIAL	REORDER								
1	Mast Tech, MO	.00	.06	.13	0	1	6	6	13	19	FY 2006/2007 REFLECTS THE DELIVERIES FROM THE SYSTEMS CONTRACTOR. PRODUCTION RATES APPLY TO INDIVIDUAL PRODUCERS.
2	Teknocraft, FL	.00	.05	.13	0	2	6	6	10	16	
3	To Be Selected ,	.00	.06	.13	0	3	6	6	10	16	
4	Amtech , Janesville, WI	.00	.05	.13	0	3	6	7	12	19	
5	Martin Elec, FL	.00	.23	.46	0	3	6	7	12	19	
6	To Be Selected ,	.00	.06	.13	0	4	6	6	13	19	
						4	6	6	10	16	
						5	6	6	13	19	
						5	6	6	10	16	
						6	6	6	10	16	
						6	6	4	10	14	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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												L A T E R	
							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		
	6	FY 07	NS	0.04	0.00	0.04																					0					
	6	FY 07	SOF	0.06	0.00	0.06																					0					
Total				25.21	14.93	10.28	0.67	0.50	0.39	0.75	0.70	0.70	0.31	0.31	0.31	0.31	0.31	0.32	0.32	0.54	0.46	0.38	0.34	0.34	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.40

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	Mast Tech, MO	.00	.06	.13	0	1	INITIAL	6	6	13	19	FY 2006/2007 REFLECTS THE DELIVERIES FROM THE SYSTEMS CONTRACTOR. PRODUCTION RATES APPLY TO INDIVIDUAL PRODUCERS.
						1	REORDER	6	6	10	16	
2	Teknocraft, FL	.00	.05	.13	0	2	INITIAL	6	6	13	19	
						2	REORDER	6	6	10	16	
3	To Be Selected ,	.00	.06	.13	0	3	INITIAL	6	7	12	19	
						3	REORDER	6	7	12	19	
4	Amtech , Janesville, WI	.00	.05	.13	0	4	INITIAL	6	6	13	19	
						4	REORDER	6	6	10	16	
5	Martin Elec, FL	.00	.23	.46	0	5	INITIAL	6	6	13	19	
						5	REORDER	6	6	10	16	
6	To Be Selected ,	.00	.06	.13	0	6	INITIAL	6	6	10	16	
						6	REORDER	6	6	10	16	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG 40MM PRACTICE M781 (E74200)										Date: February 2005													
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10							L A T E R				
							Calendar Year 09												Calendar Year 10											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Complete Round																														
	5	FY 04 P	A	0.40	0.40	0.00																					0			
	2	FY 04 P	A	1.80	1.80	0.00																					0			
	1	FY 04	A	4.30	4.30	0.00																					0			
	4	FY 04	A	3.70	3.70	0.00																					0			
	3	FY 05	A	4.76	4.76	0.00																					0			
	6	FY 06	A	2.50	2.50	0.00																					0			
	6	FY 07	A	2.56	2.42	0.14	0.14																				0			
	1	FY 04	AF	0.15	0.15	0.00																					0			
	3	FY 05	AF	0.28	0.28	0.00																					0			
	6	FY 06	AF	0.35	0.35	0.00																					0			
	6	FY 07	AF	0.34	0.27	0.07	0.03	0.03	0.01																		0			
	1	FY 04	MC	1.54	1.54	0.00																					0			
	3	FY 05	MC	0.64	0.64	0.00																					0			
	6	FY 06	MC	0.83	0.83	0.00																					0			
	6	FY 07	MC	0.82	0.63	0.19	0.07	0.07	0.05																		0			
	1	FY 04	NS	0.04	0.04	0.00																					0			
	3	FY 05	NS	0.05	0.05	0.00																					0			
	6	FY 06	NS	0.05	0.05	0.00																					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	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Mast Tech, MO	.00	.06	.13	0	1	INITIAL	6	6	13	19
							REORDER	6	6	10	16
2	Teknocraft, FL	.00	.05	.13	0	2	INITIAL	6	6	13	19
							REORDER	6	6	10	16
3	To Be Selected ,	.00	.06	.13	0	3	INITIAL	6	7	12	19
							REORDER	6	7	12	19
4	Amtech , Janesville, WI	.00	.05	.13	0	4	INITIAL	6	6	13	19
							REORDER	6	6	10	16
5	Martin Elec, FL	.00	.23	.46	0	5	INITIAL	6	6	13	19
							REORDER	6	6	10	16
6	To Be Selected ,	.00	.06	.13	0	6	INITIAL	6	6	13	19
							REORDER	6	6	10	16
							6	6	10	16	
							6	4	10	14	

REMARKS
 FY 2006/2007 REFLECTS THE DELIVERIES FROM THE SYSTEMS CONTRACTOR. PRODUCTION RATES APPLY TO INDIVIDUAL PRODUCERS.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												L A T E R
							Calendar Year 09												Calendar Year 10												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	6	FY 07	NS	0.04	0.04	0.00																			0						
	6	FY 07	SOF	0.06	0.06	0.00																			0						
				25.21	24.81	0.40	0.24	0.10	0.06																						

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	Mast Tech, MO	.00	.06	.13	0	1	INITIAL	6	6	13	FY 2006/2007 REFLECTS THE DELIVERIES FROM THE SYSTEMS CONTRACTOR. PRODUCTION RATES APPLY TO INDIVIDUAL PRODUCERS.	
						REORDER	6	6	10	16		
2	Tecnocraft, FL	.00	.05	.13	0	2	INITIAL	6	6	13		19
						REORDER	6	6	10	16		
3	To Be Selected ,	.00	.06	.13	0	3	INITIAL	6	7	12		19
					REORDER		6	7	12	19		
4	Amtech , Janesville, WI	.00	.05	.13	0	4	INITIAL	6	6	13		19
					REORDER		6	6	10	16		
5	Martin Elec, FL	.00	.23	.46	0	5	INITIAL	6	6	13		19
					REORDER		6	6	10	16		
6	To Be Selected ,	.00	.06	.13	0	6	INITIAL	6	6	13		19
					REORDER		6	6	10	16		
							6	6	6	10		16
							6	4	10	14		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
60MM MORTAR, ALL TYPES (E89600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	707.9	30.3	28.1	39.5	14.4	13.0	15.4	15.7	16.1	16.4		896.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	707.9	30.3	28.1	39.5	14.4	13.0	15.4	15.7	16.1	16.4		896.8
Initial Spares												
Total Proc Cost	707.9	30.3	28.1	39.5	14.4	13.0	15.4	15.7	16.1	16.4		896.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This line includes 60mm Mortar Ammunition, All Types.

The FY 2005 funding includes a Congressional plus-up of \$1.3 million for the M768, HE with PD Fuze.

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E93900 CTG MTR 60MM HE M720A1 W/MO Fuze			11244	24	459	5695	11	511	2632	3	1011	2752	3	1001
E92900 CTG MTR 60MM HE W/PD FUZE M768			14147	41	348	22323	68	331	11723	30	398	10288	23	456
E92200 60MM MTR FULL RANGE PRAC M769			2738			11515	74	156						
Total			28129			39533			14355			13040		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	74	69		74								217
Gross Cost	12.4	8.1	2.7	11.5								34.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.4	8.1	2.7	11.5								34.7
Initial Spares												
Total Proc Cost	12.4	8.1	2.7	11.5								34.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M769 60mm Full Range Practice Round 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. Procurement supports annual training requirements and builds depot level in accordance with the Army's procurement goals. Use of the M769 will reduce training costs and environmental impacts.

TYPE CLASSIFICATION DATE: TC Standard Sep 2001

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, PRACTICE, M769 (E92200)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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					1516	74	20						
Shell Body					2332	77	30						
Fuze, Practice, M775					1241	77	16						
Ignition Cartridge M702					1431	77	19						
Propellant Charge M235					1900	303	1						
Fin Assembly M27					399	77	5						
SubTotal AMMO Hardware					8819								
Production Support Costs													
Production Engineering		2738			1616								
Quality Assurance					422								
Acceptance Testing					460								
Interim Transportation					198								
SubTotal Prod. Support		2738			2696								
Total		2738			11515		156						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, MORTAR, 60MM, PRACTICE, 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 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 07	74	20	Yes		
Shell Body FY 2005	Medico Industries Scranton, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Feb 06	77	30	Yes		
Fuze, Practice, M775 FY 2005	To Be Selected	C/FP	Picatinny Arsenal, NJ	Feb 05	Jan 06	77	16	Yes		
Ignition Cartridge M702 FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Feb 05	Oct 05	77	19	Yes		
Propellant Charge M235 FY 2005	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 05	Dec 05	303	1	Yes		
Fin Assembly M27 FY 2005	Wilkinson Fort Calhoun, NE	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 06	77	5	Yes		

REMARKS: 1. Shell bodies for the M720A1, M768 and M769 are combined on one contract. The M769 is a different configuration than the M720A1 and M768.
2. 60mm Mortar Horizontal Component Integration (HCI) hardware is as follows: M702 Ignition Cartridge, M235 Prop Charge and M27 fin.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)

Date: February 2005

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 04 &P	A	99	0	99														9	10	11																9	10	10			40
	1	FY 05	A	74	0	74																																					74
Total				173		173														9	10	11																				114	

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	Pocal Industries, Moscow, PA	5.00	15.00	40.00	0	1	INITIAL	6	6	24	30
							REORDER	3	6	24	30
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)

Date:
February 2005

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 R				
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	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
Load, Assemble, and Pack																															
	1	FY 04 & P	A	99	59	40		10	10	10	10														0						
	1	FY 05	A	74	0	74												10	10	10	10	10	10	10	4						
Total				173	59	114		10	10	10	10							10	10	10	10	10	10	10	4						

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	Pocal Industries, Moscow, PA	5.00	15.00	40.00	0	1	INITIAL	6	6	24	30	
							REORDER	3	6	24	30	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG MORTAR 60MM HE M768 W/M783PD FUZE (E92900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	79	44	39	68	30	23	30	29	29	28		399
Gross Cost	29.8	14.4	14.1	22.3	11.7	10.3	12.6	12.9	13.1	13.4		154.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	29.8	14.4	14.1	22.3	11.7	10.3	12.6	12.9	13.1	13.4		154.7
Initial Spares												
Total Proc Cost	29.8	14.4	14.1	22.3	11.7	10.3	12.6	12.9	13.1	13.4		154.7
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 uses the new M783 dual-safety, point-detonating/delay fuze. It also uses PAX-21 insensitive explosive fill, and a new fuze adapter and packaging that will enable the round to meet most insensitive munitions 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 war-fighting round. However, the M768 is highly lethal and can be used in combat. This item is code A, approved for service use.

Justification:

This is a training standard item is used in both training and war reserve. FY 2006/2007 procurements support annual training requirements and build war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Nov 2001.

FY 2005 funding includes a Congressional plus-up of \$1.3 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 MORTAR 60MM HE M768 W/M783PD FUZE (E92900)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		2037	41	50	2768	68	41	1239	30	42	1014	23	45
Shell Body HF1		2022	42	48	2849	70	41	1329	31	43	1087	23	46
Fuze, Point Detonating, M783		5686	42	135	9277	70	132	3847	31	125	3098	23	132
Ignition Cartridge M702		763	42	18	1307	70	19	610	31	20	499	23	21
Propellant Charge M235		1099	166	7	1735	277	6	810	121	7	662	93	7
Fin Assembly M27		305	42	7	365	70	5	170	31	6	139	23	6
SubTotal AMMO Hardware		11912			18301			8005			6499		
Production Support Costs													
Production Engineering		1133			2225			2125			2165		
Quality Assurance		499			735			730			744		
Acceptance Testing		428			662			563			574		
Interim Transportation		175			400			300			306		
SubTotal Prod. Support		2235			4022			3718			3789		
Total		14147		348	22323		331	11723		398	10288		456

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 60MM HE M768 W/M783PD FUZE (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 2004	Day & Zimmerman Parsons, KS	SS/Option	Picatinny Arsenal, NJ	Jun 04	Mar 07	41	50	Yes		
FY 2005	Day & Zimmerman Parsons, KS	SS/Option	Picatinny Arsenal, NJ	Mar 05	Oct 07	68	41	Yes		
FY 2006	Day & Zimmerman Parsons, KS	SS/Option	Picatinny Arsenal, NJ	Mar 06	May 08	30	42	Yes		
FY 2007	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 07	Aug 08	23	45	Yes		
Shell Body HF1										
FY 2004	Medico Industries Inc Scranton, PA	SS/Option	Picatinny Arsenal, NJ	Mar 04	Oct 04	42	48	Yes		
FY 2005	Medico Industries Inc Scranton, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Oct 05	70	41	Yes		
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	May 06	Apr 07	31	43	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	May 07	Apr 08	23	46	Yes		
Fuze, Point Detonating, M783										
FY 2004	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 04	Mar 05	42	135	Yes		
FY 2005	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 06	70	132	Yes		
FY 2006	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 06	Mar 07	31	125	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 07	Mar 08	23	132	Yes		

REMARKS: 1. LAP for the M720A1, and M768 share the same contract.
2. Shell bodies for the M720A1, M768 and M769 are combined on one contract.
3. 60mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M702 Ignition Cartridge, M235 Prop Charge and M27 fin. HCI components are procured on the same contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 60MM HE M768 W/M783PD FUZE (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 2004	Pocal Industries Moscow, PA	C/FP	Picatinny Arsenal, NJ	Jan 04	Oct 04	42	18	Yes		
FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Feb 05	Oct 05	70	19	Yes		
FY 2006	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Feb 06	Oct 06	31	20	Yes		
FY 2007	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Feb 07	Oct 07	23	21	Yes		
Propellant Charge M235										
FY 2004	To Be Selected	C/FP	Picatinny Arsenal, NJ	Jan 05	Dec 05	166	7	Yes		
FY 2005	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 05	Dec 05	277	6	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 06	Dec 06	121	7	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 07	Dec 07	93	7	Yes		
Fin Assembly M27										
FY 2004	To Be Selected	C/FP	Picatinny Arsenal, NJ	Nov 04	Oct 05	42	7	Yes		
FY 2005	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 06	70	5	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 06	Mar 07	31	6	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 07	Mar 08	23	6	Yes		

REMARKS: 1. LAP for the M720A1, and M768 share the same contract.
2. Shell bodies for the M720A1, M768 and M769 are combined on one contract.
3. 60mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M702 Ignition Cartridge, M235 Prop Charge and M27 fin. HCI components are procured on the same contract.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG MORTAR 60MM HE M768 W/M783PD FUZE (E92900)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09								L A T E R
							Calendar Year 08												Calendar Year 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
Load, Assemble, and Pack																											
	1	FY 04 & P	A	162	162	0																					
	1	FY 05	A	68	10	58	10	10	10	10	10	8													0		
	1	FY 06	A	30	5	25							12	13											0		
	10	FY 07	A	23	7	16										8	8								0		
Total				283	184	99	10	10	10	10	10	8	12	13		8	8										

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Day & Zimmerman, Parsons, KS	5.00	10.00	30.00	0	1	INITIAL	6	6	26	Production is alternated between the M720A1 and M768.
						1	REORDER	3	6	26	
10	To Be Selected,	5.00	10.00	30.00	0	10	INITIAL	6	8	15	
						10	REORDER	3	8	15	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (E93900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			24	11	3	3	3	3	3	3		53
Gross Cost			11.2	5.7	2.6	2.8	2.8	2.9	2.9	3.0		33.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			11.2	5.7	2.6	2.8	2.8	2.9	2.9	3.0		33.9
Initial Spares												
Total Proc Cost			11.2	5.7	2.6	2.8	2.8	2.9	2.9	3.0		33.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M720A1 60mm High Explosive (HE) 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 that is optimized for lethality. The M720A1 is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Standard Nov 01

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, M720A1 w/M734A1 MO FUZE (E93900)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		1226	24	50	458	11	41	109	3	42	124	3	45
Shell Body - HF1		1217	25	48	471	12	41	117	3	43	132	3	46
Fuze, Multi-Option M734A1		5921	25	233	2524	12	217	546	3	202	589	3	206
Ignition Cartridge M702		459	25	18	216	12	19	54	3	20	61	3	21
Propelling Charge M235		662	100	7	287	46	6	71	11	7	81	11	7
Fin Assembly M27		184	25	7	60	12	5	15	3	6	17	3	6
SubTotal AMMO Hardware		9669			4016			912			1004		
Production Support Costs													
Production Engineering		958			1025			1096			1116		
Quality Assurance		386			545			558			565		
Acceptance Testing		143			58			14			14		
Interim Transportation		88			51			52			53		
SubTotal Prod. Support		1575			1679			1720			1748		
Total		11244		459	5695		511	2632		1011	2752		1001

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (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	SS/Option	Picatinny Arsenal, NJ	Jun 04	Aug 07	24	50	Yes		
FY 2005	Day & Zimmerman Parsons, KS	SS/Option	Picatinny Arsenal, NJ	Mar 05	Apr 08	11	41	Yes		
FY 2006	Day & Zimmerman Parsons, KS	SS/Option	Picatinny Arsenal, NJ	Mar 06	Jul 08	3	42	Yes		
FY 2007	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 07	Oct 08	3	45	Yes		
Shell Body - HF1										
FY 2004	Medico Industries Inc Scranton, PA	SS/Option	Picatinny Arsenal, NJ	Mar 04	Oct 04	25	48	Yes		
FY 2005	Medico Industries Inc Scranton, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Oct 05	12	41	Yes		
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 06	Apr 07	3	43	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 07	Apr 08	3	46	Yes		
Fuze, Multi-Option M734A1										
FY 2004	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 04	Mar 05	25	233	Yes		
FY 2005	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 06	12	217	Yes		
FY 2006	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 06	Mar 07	3	202	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 07	Mar 08	3	206	Yes		

REMARKS: -
 1. LAP for the M720A1, and M768 share the same contract.
 2. Shell bodies for the M720A1, M768 and M769 are combined on one contract.
 3. 60mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M702 Ignition Cartridge, M235 Prop Charge and M27 fin. HCI components are procured on the same contract.
 4. The M734A1 fuze utilizes HCI and is common to the 60mm HE, 120mm HE and 120mm WP Smoke.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (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
Ignition Cartridge M702										
FY 2004	Pocal Industries Moscow, PA	C/FP	Picatinny Arsenal, NJ	Jan 04	Oct 04	25	18	Yes		
FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Feb 05	Oct 05	12	19	Yes		
FY 2006	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Feb 06	Oct 06	3	20	Yes		
FY 2007	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Feb 07	Oct 07	3	21	Yes		
Propelling Charge M235										
FY 2004	To Be Selected	C/FP	Picatinny Arsenal, NJ	Jan 05	Dec 05	100	7	Yes		
FY 2005	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 05	Dec 05	46	6	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 06	Dec 06	11	7	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 07	Dec 07	11	7	Yes		
Fin Assembly M27										
FY 2004	To Be Selected	C/FP	Picatinny Arsenal, NJ	Nov 04	Oct 05	25	7	Yes		
FY 2005	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 06	12	5	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 06	Mar 07	3	6	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 07	Mar 08	3	6	Yes		

- REMARKS: -
- LAP for the M720A1, and M768 share the same contract.
 - Shell bodies for the M720A1, M768 and M769 are combined on one contract.
 - 60mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M702 Ignition Cartridge, M235 Prop Charge and M27 fin. HCI components are procured on the same contract.
 - The M734A1 fuze utilizes HCI and is common to the 60mm HE, 120mm HE and 120mm WP Smoke.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (E93900)

Date: February 2005

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	
Load, Assemble, and Pack																															
	1	FY 04 &P	A	24	0	24																									
	1	FY 05	A	11	0	11																						11			
	1	FY 06	A	3	0	3								A														3			
	3	FY 07	A	3	0	3																						3			
	1	FY 04	MC	3	0	3																				3		0			
Total				44		44																				3		12 12 17			
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	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																							
1	Day & Zimmerman, Parsons, KS	5.00	10.00	30.00	0	1	INITIAL		6	6	24	30	Production is alternated between the M720A1 and M768. These programs are produced within the funded delivery period.																		
							REORDER		3	6	24	30																			
3	To Be Selected,	5.00	10.00	30.00	0	3	INITIAL		6	6	19	25																			
							REORDER		6	6	19	25																			
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (E93900)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	R	A	U	U	U	E	C	O	V	E	A	B	R	R	A	U	U	L	
Load, Assemble, and Pack																															
	1	FY 04 &P	A	24	24	0																				0					
	1	FY 05	A	11	0	11								11												0					
	1	FY 06	A	3	0	3																				0					
	3	FY 07	A	3	0	3																				0					
	1	FY 04	MC	3	3	0																				0					
Total				44	27	17								11												3					

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

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	Day & Zimmerman , Parsons, KS	5.00			10.00	30.00			
						REORDER	3	6	24	30	
3	To Be Selected ,	5.00	10.00	30.00	0	INITIAL	6	6	19	25	
						REORDER	6	6	19	25	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
81MM MORTAR, ALL TYPES (E76000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	363.2	7.5	26.0	5.6	85.3	54.6	96.6	110.0	118.1	92.0		958.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	363.2	7.5	26.0	5.6	85.3	54.6	96.6	110.0	118.1	92.0		958.8
Initial Spares												
Total Proc Cost	363.2	7.5	26.0	5.6	85.3	54.6	96.6	110.0	118.1	92.0		958.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This includes 81mm Mortar Ammunition, All Types. FY 2006 funding includes three new starts for the Cartridge, Mortar, 81mm, HE M821 w/MO Fuze; Cartridge, 81mm, M889 IUK w/M935 PD Fuze; and Cartridge, 81mm Improved Training Full Range XM879.

The FY 2005 funding includes a Congressional plus-up of \$1.0 million for the M816, Infrared Illuminating Cartridge.

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, Mortar, 81mm Illum M853A1			16266	44	370	18			2751	3	917	2901	3	948
Ctg, Mortar, 81mm HE M821A1									22869	36	631	22070	38	585
Ctg, 81mm Infrared (IR) Illum M816			9726	10	947	5557	3	1687	1856	1	3496	1955	1	3243
Ctg, 81mm IMP TRNG Full Range M879									27961	76	371	13364	34	397
Ctg, Mortar, 81mm HE w/PD Fuze M889A1									29813	60	501	14300	27	538
Total			25992			5575			85250			54590		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
------------------------------------	------------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	935				36	38	45	46	61	8		1169
Gross Cost	201.0	1.2			22.9	22.1	25.9	26.5	35.1	7.3		342.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	201.0	1.2			22.9	22.1	25.9	26.5	35.1	7.3		342.0
Initial Spares												
Total Proc Cost	201.0	1.2			22.9	22.1	25.9	26.5	35.1	7.3		342.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M821A1 81mm High Explosive (HE) cartridge with multi-option fuze is designed for use with the M252 Mortar Weapon System used by the Stryker brigades as well as light infantry battalions including Airborne, Air Assault and Ranger. The round is used against personnel and materiel providing both fragmentation and blast effect. When the fuze is set in the proximity mode, it functions at a height over the target that is optimized for lethality. This item is code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: July 1991

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 HE M821 W/MO FUZE (E18403)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round								18754	36	517	19917	38	528
SubTotal AMMO Hardware								18754			19917		
Production Support Costs													
Production Engineering								1401			1426		
Quality Assurance								429			230		
Acceptance Testing								185			189		
Interim Transportation								100			308		
SubTotal Prod. Support								2115			2153		
COST - Nonrecurring													
First Article Testing								1200					
Materiel Change								800					
SubTotal COST - Nonrecurring								2000					
Total								22869		631	22070		585

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)

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 2006 FY 2007	To Be Selected To Be Selected	C/FP SS/Option	Picatinny, NJ Picatinny, NJ	Jan 06 Dec 06	Jul 07 Jun 08	36 38	517 528	Yes Yes		

REMARKS: Current acquisition strategy/plan is to combine this round with the procurement of the M889A1, 81mm HE w/Point Detonating Fuze and the M879, 81mm Full Range Practice round.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)

Date:
February 2005

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												L A T E R		
							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 06	A	36	0	36																											
	1	FY 07	A	38	0	38																											
Total				74		74																											

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	To Be Selected ,	5.00	15.00	25.00	0	1	INITIAL	6	4	18	22	Production is alternated between the M821A1, M889A1, and M879.
							REORDER	3	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R						
							Calendar Year 08												Calendar Year 09																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
Complete Round																																					
	1	FY 06	A	36	36	0																															0
	1	FY 07	A	38	0	38									16	17	5																			0	
Total				74	36	38									16	17	5																				

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	To Be Selected ,	5.00	15.00	25.00	0	1	INITIAL	6	4	18	22	Production is alternated between the M821A1, M889A1, and M879.
							REORDER	3	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CARTRIDGE 81MM M889 IUK W/M935 PD FUZE (E18404)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					60	27	57	71	69	69		353
Gross Cost					29.8	14.3	27.5	34.1	33.8	34.4		173.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					29.8	14.3	27.5	34.1	33.8	34.4		173.9
Initial Spares												
Total Proc Cost					29.8	14.3	27.5	34.1	33.8	34.4		173.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M889A1 81mm Mortar High Explosive/Point Detonating (HE/PD) cartridges are designed for use with the M252 Mortar Weapon System used by the new Stryker Brigades, as well as light infantry battalions including Airborne, Air Assault and Ranger. It uses the new M783 dual safety, point detonating/delay fuze. The tail assembly and propulsion system will be common to all other 81mm HE and training rounds. This round will be used primarily in training since it is less expensive than the M821A1, the preferred war-fighting round. However, the M889A1 is highly lethal and can be used in combat. This item is code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: July 1991

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CARTRIDGE 81MM M889 IUK W/M935 PD FUZE (E18404)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
AMMUNITION HARDWARE													
M889A1 w/ Point Detonating Fuze								25724	60	432	12174	27	458
SubTotal AMMO Hardware								25724			12174		
Production Support Costs													
Production Engineering								1100			1423		
Quality Assurance								404			412		
Acceptance Testing								300			189		
Interim Transportation								285			102		
SubTotal Prod. Support								2089			2126		
COST - Nonrecurring													
First Article Testing								1200					
Materiel Change								800					
SubTotal COST - Nonrecurring								2000					
Total								29813		501	14300		538

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CARTRIDGE 81MM M889 IUK W/M935 PD FUZE (E18404)

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
M889A1 w/ Point Detonating Fuze FY 2006 FY 2007	To Be Selected To Be Selected	C/FP SS/Option	Picatinny, NJ Picatinny, NJ	Jan 06 Dec 06	Jul 07 Jun 08	60 27	432 458	Yes Yes		

REMARKS: Current acquisition strategy/plan is to combine this round with the procurement of the M821A1, 81mm HE w/multi-option fuze and the M879, 81mm Full Range Practice round. The contract is planned to be a system buy which will include all component hardware.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CARTRIDGE 81MM M889 IUK W/M935 PD FUZE (E18404)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R	
							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		
M889A1 w/ Point Detonating Fuze																																
	1	FY 06	A	60	0	60							A																			
	1	FY 07	A	27	0	27														A												
Total				87		87																										

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	To Be Selected ,	5.00	15.00	25.00	0	1	INITIAL	6	4	18	22	Production is alternated between the M821A1, M889A1, and M879.
							REORDER	3	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CARTRIDGE 81MM M889 IUK W/M935 PD FUZE (E18404)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M889A1 w/ Point Detonating Fuze																															
	1	FY 06	A	60	40	20	13	7																		0					
	1	FY 07	A	27	0	27								12	15											0					
Total				87	40	47	13	7						12	15																

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	To Be Selected ,	5.00	15.00	25.00	0	1	INITIAL	6	4	18	22	Production is alternated between the M821A1, M889A1, and M879.
						REORDER	3	3	18	21		
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CARTRIDGE 81MM IMP TRNG FULL RANGE XM879 C48223 (E69600)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					76	34	75	92	89	89		455
Gross Cost	0.9				28.0	13.4	26.8	32.7	32.4	32.9		166.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.9				28.0	13.4	26.8	32.7	32.4	32.9		166.9
Initial Spares												
Total Proc Cost	0.9				28.0	13.4	26.8	32.7	32.4	32.9		166.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M879 Full Range Practice Cartridge (FRPC) is a US-developed, improved practice round for use in the M252, improved 81mm, Mortar System. The practice cartridge provides realistic training in place of the M821A1/M889A1 High Explosive (HE) Cartridges. The M751 Point Detonating Practice Fuze simulates the M734 fuze and can be set, for training purposes, to the required fuze functioning mode for the fire mission. The M751 fuze used on this round detonates upon impact and produces a flash, bang, and smoke signature that gives the forward observer the ability to adjust fire. The M879 Full Range Practice Cartridge consists of a steel body with an inert concrete payload. This item is code A, approved for service use.

Justification:

This is a training unique item. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: August 1986

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CARTRIDGE 81MM IMP TRNG FULL RANGE XM879 C48223 (E69600)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
AMMUNITION HARDWARE													
Complete Round								24466	76	324	11145	34	331
SubTotal AMMO Hardware								24466			11145		
Production Support Costs													
Production Engineering								1480			1491		
Quality Assurance								429			437		
Acceptance Testing								185			189		
Interim Transportation								101			102		
SubTotal Prod. Support								2195			2219		
COST - Nonrecurring													
First Article Testing								1300					
Materiel Change													
SubTotal COST - Nonrecurring								1300					
Total								27961		371	13364		397

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CARTRIDGE 81MM IMP TRNG FULL RANGE XM879 C48223 (E69600)					
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 2006 FY 2007	To Be Selected To Be Selected	C/FP SS/Option	Picatinny, NJ Picatinny, NJ	Jan 06 Dec 06	Jul 07 Jun 08	76 34	324 331	Yes Yes		

REMARKS: Current acquisition strategy/plan is to combine this round with the procurement of the M821A1, 81mm HE w/multi-option fuze; and the M889A1, 81mm HE w/Point Detonating Fuze. The contract is planned to be a system buy which will include all component hardware.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CARTRIDGE 81MM IMP TRNG FULL RANGE XM879 C48223 (E69600)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	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	
Complete Round																															
	1	FY 06	A	76	45	31	15	16																		0					
	1	FY 07	A	34	0	34									17	17										0					
Total				110	45	65	15	16							17	17															
							O	N	D	J	F	M	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
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
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	To Be Selected ,	5.00	15.00	25.00	0	1	INITIAL	6	4	18	22	Production is alternated between the M821A1, M889A1, and M879.																			
							REORDER	3	3	18	21																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	44		27		3	3	16	15	15	15		138
Gross Cost	18.2		16.3	0.0	2.8	2.9	11.1	11.2	11.3	11.5		85.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.2		16.3	0.0	2.8	2.9	11.1	11.2	11.3	11.5		85.2
Initial Spares												
Total Proc Cost	18.2		16.3	0.0	2.8	2.9	11.1	11.2	11.3	11.5		85.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M853A1 81mm 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 M252 system will also be included in the interim Brigade Combat Team (BCT). The round is used to illuminate targets during night operations. 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. It has been approved for service use.

Justification:

This is a training standard item used in both training and war reserve. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

Type Classification date: December 1986

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 VISUAL LIGHT (VL) ILLUM M853A1 (E76100)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		5347	27	200				938	3	287	944	3	292
Prop Charge, M219		266	111	2				34	14	2	34	13	3
Container Assy, M205		339	114	3				43	14	3	43	14	3
Ignition Cartridge, M752		770	28	28				97	3	29	98	3	29
* M9 Flake .010 (LB)		22	1	35				4		51	4		51
Fuze, M772		4643	28	167				531	3	156	535	3	159
Fin Assy, M29		611	28	22				77	3	23	78	3	23
Illuminating Candle		3200	28	114				407	3	119	410	3	121
SubTotal AMMO Hardware		15198						2131			2146		
Production Support Costs													
Production Engineering		169			18			391			478		
Quality Assurance		5						5			3		
Acceptance Testing		437						228			278		
SubTotal Prod. Support		611			18			624			759		
COST - Nonrecurring													
Contingency		1											
Interim Transportation, PC&H for GFM		478											
Government Furnished Material		-22						-4			-4		
SubTotal COST - Nonrecurring		457						-4			-4		
Total		16266			18			2751			2901		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)

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 Pine Bluff, AR	SS/FP	Rock Island, IL	MAR-04	SEP-06	27	200	Yes		
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	DEC-05	SEP-07	3	287	Yes		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	DEC-06	SEP-08	3	292	Yes		
Prop Charge, M219										
FY 2004	American Ordnance Milan, TN	C/FP	Rock Island, IL	AUG-04	AUG-05	111	2	Yes		
FY 2006	To Be Selected	C/FP	Rock Island, IL	MAR-06	DEC-06	14	2	Yes		
FY 2007	To Be Selected	SS/Option	Rock Island, IL	MAR-07	DEC-07	13	3	Yes		
Container Assy, M205										
FY 2004	ARMTEC Defense Prod Coachella, CA	C/FP	Rock Island, IL	JUN-04	JAN-05	114	3	Yes		
FY 2006	To Be Selected	C/FP	Rock Island, IL	MAR-06	SEP-06	14	3	Yes		
FY 2007	To Be Selected	SS/Option	Rock Island, IL	MAR-07	SEP-07	14	3	Yes		
Ignition Cartridge, M752										
FY 2004	American Ordnance Milan, TN	SS/Option	Rock Island, IL	AUG-04	MAY-05	28	28	Yes		
FY 2006	To Be Selected	C/FP	Rock Island, IL	MAR-06	DEC-06	3	29	Yes		

REMARKS: * Government Furnished Material (GFM)

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)					
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 2007 * M9 Flake .010 (LB)	To Be Selected	SS/Option	Rock Island, IL	MAR-07	DEC-07	3	29	Yes		
FY 2004	Stock Issue	N/A	N/A	N/A	N/A	1	35	Yes		
FY 2006	Stock Issue	N/A	N/A	N/A	N/A		51	Yes		
FY 2007	Stock Issue	N/A	N/A	N/A	N/A		51	Yes		
Fuze, M772										
FY 2004	Junghans, AG Schramberg, Germany	SS/FP	Rock Island, IL	FEB-05	JUL-05	28	167	Yes		
FY 2006	To Be Selected	SS/FP	Rock Island, IL	JUN-06	FEB-07	3	156	Yes		
FY 2007	To Be Selected	SS/FP	Rock Island, IL	JUN-07	FEB-08	3	159	Yes		
Fin Assy, M29										
FY 2004	Gayston Corp Springboro, OH	C/FP	Rock Island, IL	SEP-04	MAR-05	28	22	Yes		
FY 2006	To Be Selected	C/FP	Rock Island, IL	JUL-06	FEB-07	3	23	Yes		
FY 2007	To Be Selected	SS/Option	Rock Island, IL	JUL-07	FEB-08	3	23	Yes		
Illuminating Candle										
FY 2004	Crane AAA Crane, IN	SS/FP	Rock Island, IL	MAR-04	DEC-05	28	114	Yes		

REMARKS: * Government Furnished Material (GFM)

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)					
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 2006	Crane AAA Crane, IN	SS/FP	Rock Island, IL	DEC-05	DEC-06	3	119	Yes		
FY 2007	Crane AAA Crane, IN	SS/FP	Rock Island, IL	DEC-06	DEC-07	3	121	Yes		

REMARKS: * Government Furnished Material (GFM)

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)

Date: February 2005

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		
Load, Assemble, and Pack																																
	1	FY 04 & P	A	27	0	27																										
	1	FY 06	A	3	0	3																										
	1	FY 07	A	3	0	3																										
	1	FY 04	AF	2	0	2																										
	1	FY 05	AF	1	0	1																										
	1	FY 06	AF	1	0	1																										
	1	FY 04	MC	49	0	49																										
	1	FY 05	MC	36	0	36																										
	1	FY 07	MC	6	0	6																										
Total				128		128																										

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	Pine Bluff Arsenal , Pine Bluff, AR	9.00	35.00	87.00	0	1	INITIAL	6	3	21	24	
							REORDER	6	3	21	24	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)

Date: February 2005

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, and Pack																															
	1	FY 04 &P	A	27	27	0																							0		
	1	FY 06	A	3	0	3																							0		
	1	FY 07	A	3	0	3																					3	0			
	1	FY 04	AF	2	2	0																							0		
	1	FY 05	AF	1	1	0																							0		
	1	FY 06	AF	1	0	1																							0		
	1	FY 04	MC	49	49	0																							0		
	1	FY 05	MC	36	36	0																							0		
	1	FY 07	MC	6	0	6																						6	0		
Total				128	115	13																							9		

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	Pine Bluff Arsenal , Pine Bluff, AR	9.00	35.00	87.00	0	1	6	3	21	24	
							6	3	21	24	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition					P-1 Item Nomenclature CTG, MORTAR, 81MM INFRARED (IR) ILLUM M816 (E90000)							
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	16	7	10	3	1	1	4	4	4	4		54
Gross Cost	17.0	6.3	9.7	5.6	1.9	2.0	5.3	5.5	5.5	5.9		64.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.0	6.3	9.7	5.6	1.9	2.0	5.3	5.5	5.5	5.9		64.6
Initial Spares												
Total Proc Cost	17.0	6.3	9.7	5.6	1.9	2.0	5.3	5.5	5.5	5.9		64.6
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 Mortar Weapon System, currently fielded to the new Stryker Brigades and 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 2-piece body filled with illuminating flare, M772 MTSQ fuze and tail assembly. The round is ballistically similar 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. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: September 2001

FY 2005 funding includes a Congressional plus-up of \$1.0 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, MORTAR, 81MM INFRARED (IR) ILLUM M816 (E90000)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			2137	10	208	934	3	284	153	1	289	177	1	294
Body Tube and Tail Cone			612	11	57	167	3	49	27	1	50	32	1	51
Fuze M772 MTSQ			1563	11	146	767	3	224						
Fuze, Electronic Time XM785									126	1	228	146	1	232
IR Canister Assembly			1596	11	149	406	3	119	67	1	121	77	1	123
Parachute			340	11	32	132	3	39	22	1	39	25	1	40
Ignition Cartridge M752			431	11	40	141	3	41	23	1	42	27	1	43
Propellant Charge M219			490	42	12	160	14	12	26	2	12	30	2	12
Fin Assembly M29			332	11	31	108	3	32	18	1	32	21	1	33
SubTotal AMMO Hardware			7501			2815			462			535		
Production Support Costs														
Production Engineering			1399			2017			1024			1045		
Quality Assurance			405			489			249			253		
Acceptance Testing			289			174			89			90		
Interim Transportation			132			62			32			32		
SubTotal Prod. Support			2225			2742			1394			1420		
Total			9726		947	5557		1687	1856		3496	1955		3243

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

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 2004	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 04	Jan 06	10	208	Yes		
FY 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 05	Feb 07	3	284	Yes		
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 06	Oct 07	1	289	Yes		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 07	Oct 08	1	294	Yes		
Body Tube and Tail Cone										
FY 2004	Lewis Engineering Marshall, TX	C/FP	Picatinny, NJ	Sep 04	Oct 05	11	57	Yes		
FY 2005	Lewis Engineering Marshall, TX	SS/Option	Picatinny, NJ	Mar 05	Jul 06	3	49	Yes		
FY 2006	Lewis Engineering Marshall, TX	SS/Option	Picatinny, NJ	Mar 06	Jul 07	1	50	Yes		
FY 2007	Lewis Engineering Marshall, TX	SS/Option	Picatinny, NJ	Mar 07	Jul 08	1	51	Yes		
Fuze M772 MTSQ										
FY 2004	Junghans AG Schramberg, Germany	SS/FP	JMC, Rock Island, IL	Mar 04	Feb 05	11	146	Yes		
FY 2005	Junghans AG Schramberg, Germany	SS/FP	JMC, Rock Island, IL	Mar 05	Feb 06	3	224	Yes		
Fuze, Electronic Time XM785										
FY 2006	Alliant Techsystems Edina, MN	SS/Option	Picatinny, NJ	Apr 06	Mar 07	1	228	No	Dec 04	

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2007	Alliant Techsystems Edina, MN	SS/Option	Picatinny, NJ	Apr 07	Mar 08	1	232	No	Dec 04	
IR Canister Assembly										
FY 2004	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 04	Nov 05	11	149	Yes		
FY 2005	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 05	Nov 06	3	119	Yes		
FY 2006	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 06	Jan 07	1	121	Yes		
FY 2007	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 07	Jan 08	1	123	Yes		
Parachute										
FY 2004	North American Aerodynamics Roxboro, NC	C/FP	Picatinny, NJ	Mar 04	Apr 05	11	32	Yes		
FY 2005	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 05	Sep 06	3	39	Yes		
FY 2006	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 06	Sep 07	1	39	Yes		
FY 2007	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 07	Sep 08	1	40	Yes		
Ignition Cartridge M752										
FY 2004	Pocal Industries Moscow, PA	C/FP	Picatinny, NJ	Mar 04	Feb 05	11	40	Yes		
FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	3	41	Yes		
FY 2006	Pocal Industries Moscow, PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	1	42	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2007	Pocal Industries Moscow, PA	SS/Option	Picatinny, NJ	Mar 07	Feb 08	1	43	Yes		
Propellant Charge M219										
FY 2004	To Be Selected	C/FP	Picatinny, NJ	Sep 04	Feb 05	42	12	Yes		
FY 2005	To Be Selected	SS/Option	Picatinny, NJ	Mar 05	Feb 06	14	12	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	Mar 06	Feb 07	2	12	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	12	Yes		
Fin Assembly M29										
FY 2004	To Be Selected	C/FP	Picatinny, NJ	Jun 04	May 05	11	31	Yes		
FY 2005	To Be Selected	SS/Option	Picatinny, NJ	Mar 05	Feb 06	3	32	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	Mar 06	Feb 07	1	32	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	1	33	Yes		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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
Load, Assemble, and Pack																											
	1	FY 04 &P	A	26	0	26																					
	1	FY 05	A	3	0	3																					
	1	FY 06	A	1	0	1													A								
	1	FY 07	A	1	0	1																					
	1	FY 04 &P	MC	26	0	26																					
Total				57		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	Pine Bluff Arsenal , Pine Bluff, AR	1.00	10.00	30.00	0	1	6	6	23	29	
							3	6	19	25	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R										
							Calendar Year 08												Calendar Year 09																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											
Load, Assemble, and Pack																																									
	1	FY 04 &P	A	26	26	0																																			
	1	FY 05	A	3	3	0																																			
	1	FY 06	A	1	0	1	1																																		
	1	FY 07	A	1	0	1																																			
	1	FY 04 &P	MC	26	26	0																																			
Total				57	55	2	1																			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			
1	Pine Bluff Arsenal , Pine Bluff, AR	1.00	10.00	30.00	0	1	INITIAL	6	6	23	29
							REORDER	3	6	19	25
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	894.4	80.3	80.9	51.9	62.9	66.5	112.4	108.1	102.4	118.4	184.3	1862.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	894.4	80.3	80.9	51.9	62.9	66.5	112.4	108.1	102.4	118.4	184.3	1862.4
Initial Spares												
Total Proc Cost	894.4	80.3	80.9	51.9	62.9	66.5	112.4	108.1	102.4	118.4	184.3	1862.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

The FY 2005 funding includes a Congressional plus-up of \$1.8 million for the M930, Visual Light Illuminating Cartridge.

**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 2005

AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, Mortar, 120mm HE M934A1/A2		31560	37	948	18594	22	840	9374	5	1860	14677	11	1374
Ctg, Mortar, 120mm HE M933A1								16547	18	940	16435	17	967
Ctg, Mortar, 120mm Vis Light Illum M930		11556	5	2140	6724	2	2795	11906	6	2047	10631	5	2158
Ctg, Mortar, 120mm WP Smoke M929A1		24490			8074	6	1261	2439	1	1696	2545	1	1707
Ctg, Mortar, 120mm IR Illum M983		12339	5	2834	13327	6	2202	5682	2	2619	5249	2	2829
Ctg, Mortar, 120mm Training M931		993			5146			16970	18	921	16935	18	949
Total		80938			51865			62918			66472		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG MORTAR 120MM HE M933A1 W/PD FUZE (E25502)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	384				18	17	29	27	27	24		526
Gross Cost	157.0				16.5	16.4	26.6	26.1	26.9	31.7		301.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	157.0				16.5	16.4	26.6	26.1	26.9	31.7		301.4
Initial Spares												
Total Proc Cost	157.0				16.5	16.4	26.6	26.1	26.9	31.7		301.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M933 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 that 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 point detonating fuze, tail assembly, and projectile body with composition B explosive fill. The round increases the lethality to 1.5 times the 4.2-inch high explosive round it replaces. This item is code A; approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: STD JUN 96.

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 M933A1 W/PD FUZE (E25502)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round								14054	18	799	13668	17	804
SubTotal AMMO Hardware								14054			13668		
Production Support Costs													
Production Engineering								2091			2141		
Quality Assurance								350			357		
Acceptance Testing								37			179		
Interim Transportation								15			90		
SubTotal Prod. Support								2493			2767		
Total								16547		940	16435		967

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 120MM HE M933A1 W/PD FUZE (E25502)

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 2006 FY 2007	To Be Selected To Be Selected	C/FP SS/Option	Picatinny, NJ Picatinny, NJ	Jan 06 Dec 06	Jul 07 Jun 08	18 17	799 804	Yes Yes		

REMARKS: FY06/FY07 acquisition strategy/plan is to combine this round with the procurement of the M934A2, 120mm HE w/multi-option fuze and the M931, 120mm Full Range Practice round.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG MORTAR 120MM HE M933A1 W/PD FUZE (E25502)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																															
	1	FY 06	A	15	15	0																							0		
	1	FY 07	A	14	0	14									7	7													0		
Total				29	15	14									7	7															

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	To Be Selected ,	5.00	15.00	25.00	0	1	INITIAL	6	4	18	FY06/FY07 production will be alternated between the M934A2, M933, and M931.	
							REORDER	3	3	18		21
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	30	9	5	2	6	5	6	7	8	7		85
Gross Cost	59.2	2.3	11.6	6.7	11.9	10.6	13.8	16.0	16.8	16.9		165.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	59.2	2.3	11.6	6.7	11.9	10.6	13.8	16.0	16.8	16.9		165.8
Initial Spares												
Total Proc Cost	59.2	2.3	11.6	6.7	11.9	10.6	13.8	16.0	16.8	16.9		165.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M930 Illumination Cartridge with Mechanical Time - Super Quick (MTSQ) 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. It consists of a 2-piece body filled with illuminating flare, M776 MTSQ fuze and tail assembly. It bursts over a target producing 1 million candela of illumination, which is more intense and effective than the 4.2" round that it replaces. This round is ballistically similar to the 120mm 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. FY 2006/2007 procurements support training and build war reserve inventory in accordance with the Army's procurement goals.

Type Classification: TCLP 3QFY98, STD 2QFY03

FY 2005 funding includes a Congressional plus-up of \$1.8 million.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HARDWARE														
Load, Assemble, and Pack			3467	5	642	1520	2	632	3804	6	654	3282	5	666
Shell Body			1842	6	328	724	3	289	1834	6	307	1559	5	304
Visible Light Canister			1579	6	281	715	3	286	1908	6	315	1646	5	321
Parachute Assembly			274	6	49	123	3	49	287	6	48	260	5	51
Fuze, MTSQ, M776			815	6	145	560	3	224						
Fuze, Electronic Time, XM784									1379	6	228	1189	5	232
Ignition Cartridge M1020			142	6	25	61	3	24	158	6	26	143	5	28
Propellant Charge M234			310	22	14	138	10	14	357	24	15	324	20	16
Fin Assembly M31			194	6	35	73	3	29	189	6	31	172	5	33
Inner Container PA167			61	6	11	25	3	10	65	6	11	59	5	11
Metal Container PA154			133	3	47	54	1	43	140	3	46	127	3	50
SubTotal AMMO Hardware			8817			3993			10121			8761		
Production Support Costs														
Production Engineering			1728			1739			1210			1282		
Quality Assurance			603			614			298			303		
Acceptance Testing			254			254			206			210		
Interim Transportation			154			124			71			75		
SubTotal Prod. Support			2739			2731			1785			1870		
Total			11556		2140	6724		2795	11906		2047	10631		2158

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)

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 Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 04	Jan 06	5	642	Yes		
FY 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 05	Dec 06	2	632	Yes		
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 06	Dec 07	6	654	Yes		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 07	Dec 08	5	666	Yes		
Shell Body										
FY 2004	Chamberlain Mfg Scranton, PA	CM-3/FP	Picatinny, NJ	Mar 04	Apr 05	6	328	Yes		
FY 2005	Chamberlain Mfg Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 05	Apr 06	3	289	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Feb 07	6	307	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	5	304	Yes		
Visible Light Canister										
FY 2004	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 04	Oct 05	6	281	Yes		
FY 2005	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 05	Oct 06	3	286	Yes		
FY 2006	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 06	Oct 07	6	315	Yes		
FY 2007	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 07	Oct 08	5	321	Yes		

REMARKS: 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)

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 2004	North American Aerodynamics Roxboro, NC	C/FP	Picatinny, NJ	Mar 04	Feb 05	6	49	Yes		
FY 2005	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 05	Feb 06	3	49	Yes		
FY 2006	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 06	Feb 07	6	48	Yes		
FY 2007	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 07	Feb 08	5	51	Yes		
Fuze, MTSQ, M776										
FY 2004	Junghans AG Schramberg, Germany	SS/FP	Rock Island, IL	Jan 05	Dec 05	6	145	Yes		
FY 2005	Junghans AG Schramberg, Germany	SS/FP	Rock Island, IL	Jan 06	Dec 06	3	224	Yes		
Fuze, Electronic Time, XM784										
FY 2006	Alliant Tech Systems Minneapolis, MN	SS/Option	Picatinny, NJ	Mar 06	Feb 07	6	228	No		
FY 2007	Alliant Tech Systems Minneapolis, MN	SS/Option	Picatinny, NJ	Mar 07	Feb 08	5	232	No		
Ignition Cartridge M1020										
FY 2004	POCAL Industries Scranton, PA	C/FP	Picatinny, NJ	Sep 04	Mar 05	6	25	Yes		
FY 2005	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 05	Dec 05	3	24	Yes		
FY 2006	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 06	Dec 06	6	26	Yes		

REMARKS: 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)

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 2007 Propellant Charge M234	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 07	Dec 07	5	28	Yes		
FY 2004	General Dynamics OTS Marion, IL	C/FP	Picatinny, NJ	Jan 05	Dec 05	22	14	Yes		
FY 2005	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 05	Jan 06	10	14	Yes		
FY 2006	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 06	Jan 07	24	15	Yes		
FY 2007	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 07	Jan 08	20	16	Yes		
Fin Assembly M31										
FY 2004	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 04	Feb 05	6	35	Yes		
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 05	Jan 06	3	29	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Jan 07	6	31	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Jan 08	5	33	Yes		
Inner Container PA167										
FY 2004	To Be Selected	C/FP	Picatinny, NJ	Feb 05	Jun 05	6	11	Yes		
FY 2005	To Be Selected	SS/Option	Picatinny, NJ	Mar 05	Dec 05	3	10	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	Mar 06	Dec 06	6	11	Yes		

REMARKS: 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)

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 2007 Metal Container PA154	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Dec 07	5	11	Yes		
FY 2004	BWAY Atlanta, GA	C/FP	Picatinny, NJ	Dec 04	Jan 05	3	47	Yes		
FY 2005	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 05	Dec 05	1	43	Yes		
FY 2006	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 06	Dec 06	3	46	Yes		
FY 2007	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 07	Dec 07	3	50	Yes		

REMARKS: 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)

Date: February 2005

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																								
							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 04 P	A	6	0	6																																			0		
	1	FY 05	A	2	0	2																																				2	
	1	FY 06	A	6	0	6																																			6		
	1	FY 07	A	5	0	5																																		5			
Total				19		19																																					13

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	Pine Bluff Arsenal , Pine Bluff, AR	5.00	10.00	30.00	0	1	INITIAL	6	6	21	27	
							REORDER	3	6	21	27	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
Load, Assemble, and Pack																															
	1	FY 04 P	A	6	6	0																									
	1	FY 05	A	2	2	0																									
	1	FY 06	A	6	0	6			6																						
	1	FY 07	A	5	0	5											5														
Total				19	8	11			6								5														

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

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	Pine Bluff Arsenal , Pine Bluff, AR	5.00	10.00	30.00	0	1	INITIAL	6	6	21	27
							REORDER	3	6	21	27
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG, MORTAR, 120MM PRACTICE, M931 (E25507)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	315				18	18	32	32	32	32		479
Gross Cost	129.5		1.0	5.1	17.0	16.9	28.1	28.4	29.0	30.3		285.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	129.5		1.0	5.1	17.0	16.9	28.1	28.4	29.0	30.3		285.4
Initial Spares												
Total Proc Cost	129.5		1.0	5.1	17.0	16.9	28.1	28.4	29.0	30.3		285.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 120mm M931 Full Range Practice (FRP) round is a 120mm Training Cartridge used to simulate the M934 High Explosive (HE) round on the 120mm M121 Mortar System. The M931 FRP round is designed to provide realistic training for 120mm mortar crews at reduced cost. The M931 FRP is ballistically similar to the M934 HE cartridge and matches the M934 HE in size, weight and shape. The M931 FRP is equipped with the M781 Practice Fuze, a facsimile of the M734A1 multi-option fuze. The M781 fuze produces a flash, bang and smoke signature that provides audio/visual feedback to the mortar crew and forward observer. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: August 1996

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 PRACTICE, M931 (E25507)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round								12690	18	688	12660	18	709
SubTotal AMMO Hardware								12690			12660		
Production Support Costs													
Production Engineering								3275			3273		
Quality Assurance								258			258		
Acceptance Testing								331			331		
Interim Transportation								416			413		
SubTotal Prod. Support								4280			4275		
COST - Nonrecurring													
Recap Effort		993			5146								
SubTotal COST - Nonrecurring		993			5146								
Total		993			5146			16970		921	16935		949

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, MORTAR, 120MM PRACTICE, M931 (E25507)					
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 2006 FY 2007	To Be Selected To Be Selected	C/FP SS/Option	Picatinny, NJ Picatinny, NJ	Jan 06 Dec 06	Jul 07 Jun 08	18 18	688 709	Yes Yes		

REMARKS: FY2006/FY2007 acquisition strategy/plan is to combine this round with the procurement of the M934A2, 120mm HE w/multi-option fuze and the M933, 120mm HE w/Point Detonating Fuze.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, MORTAR, 120MM PRACTICE, M931 (E25507)

Date: February 2005

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 R
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	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	A	
Complete Round																															
	1	FY 06	A	21	0	21																									
	1	FY 07	A	20	0	20																									
Total				41		41																		10	11	20					

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	To Be Selected ,	5.00	15.00	25.00	0	1	INITIAL REORDER	6 3	4 3	18 18	
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	88	4		6	1	1	1	2	2	1		106
Gross Cost	91.6	11.7	24.5	8.1	2.4	2.5	2.6	2.7	2.8	2.8		151.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	91.6	11.7	24.5	8.1	2.4	2.5	2.6	2.7	2.8	2.8		151.7
Initial Spares												
Total Proc Cost	91.6	11.7	24.5	8.1	2.4	2.5	2.6	2.7	2.8	2.8		151.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M929 White Phosphorous (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. This item is code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training requirements and build war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: JUN 96.

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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					1587	6	248	363	1	252	383	1	257
Shell Body					1288	7	193	295	1	197	311	2	200
LAP Burster M86					132	7	20	30	1	20	32	2	21
Burster Housing					121	7	18	28	1	18	29	2	19
Fuze, Multi-Option. M734A1					1447	7	217	303	1	202	319	2	206
Ignition Cartridge M1020					163	7	24	39	1	26	43	2	28
Propellant Charge M234					368	26	14	88	6	15	98	6	16
Fin Assembly M31					195	7	29	47	1	31	52	2	33
Inner Container PA167					67	7	10	16	1	11	18	2	11
Metal Container PA154					144	3	43	35	1	46	38	1	50
SubTotal AMMO Hardware					5512			1244			1323		
Production Support Costs													
Production Engineering					1987			800			815		
Quality Assurance					337			247			252		
Acceptance Testing					151			88			90		
Interim Transportation					87			60			65		
SubTotal Prod. Support					2562			1195			1222		
Other													
WP Facility Equipment (PBA)		24490											
SubTotal Other		24490											
Total		24490			8074		1261	2439		1696	2545		1707

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 05	Jan 07	6	248	Yes		
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 06	Jan 08	1	252	Yes		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 07	Jan 09	1	257	Yes		
Shell Body										
FY 2005	Chamberlain Manufacturing Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 05	Feb 06	7	193	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Feb 07	1	197	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	200	Yes		
LAP Burster M86										
FY 2005	American Ordnance Milan, TN	SS/Option	Picatinny, NJ	Feb 05	Mar 06	7	20	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Feb 07	1	20	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	21	Yes		
Burster Housing										
FY 2005	MaTech Hebron, MD	SS/Option	Picatinny, NJ	Feb 05	Feb 06	7	18	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Feb 07	1	18	Yes		

REMARKS: 1. 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.
2. The M734A1 fuze utilizes HCI and is common to the 60mm HE, 120mm HE and 120mm WP Smoke.
3. All 120mm mortar illumination and smoke rounds are LAP'd on the same line at Pine Bluff Arsenal. Continuity of the line is maintained by alternating LAPs.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
FY 2007 Fuze, Multi-Option. M734A1	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	19	Yes		
FY 2005	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Feb 05	May 06	7	217	Yes		
FY 2006	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Feb 06	May 07	1	202	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Feb 07	May 08	2	206	Yes		
Ignition Cartridge M1020										
FY 2005	POCAL Industries Moscow, PA	SS/Option	Picatinny, NJ	Mar 05	Dec 05	7	24	Yes		
FY 2006	POCAL Industries Moscow, PA	SS/Option	Picatinny, NJ	Mar 06	Dec 06	1	26	Yes		
FY 2007	POCAL Industries Moscow, PA	SS/Option	Picatinny, NJ	Mar 07	Dec 07	2	28	Yes		
Propellant Charge M234										
FY 2005	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 05	Jan 06	26	14	Yes		
FY 2006	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 06	Jan 07	6	15	Yes		
FY 2007	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 07	Jan 08	6	16	Yes		
Fin Assembly M31										
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	7	29	Yes		

REMARKS: 1. 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.
2. The M734A1 fuze utilizes HCI and is common to the 60mm HE, 120mm HE and 120mm WP Smoke.
3. All 120mm mortar illumination and smoke rounds are LAP'd on the same line at Pine Bluff Arsenal. Continuity of the line is maintained by alternating LAPs.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Feb 07	1	31	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	33	Yes		
Inner Container PA167										
FY 2005	To Be Selected	SS/Option	Picatinny, NJ	Mar 05	Dec 05	7	10	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	Mar 06	Dec 06	1	11	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Dec 07	2	11	Yes		
Metal Container PA154										
FY 2005	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 05	Dec 05	3	43	Yes		
FY 2006	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 06	Dec 06	1	46	Yes		
FY 2007	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 07	Dec 07	1	50	Yes		

REMARKS: 1. 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.
2. The M734A1 fuze utilizes HCI and is common to the 60mm HE, 120mm HE and 120mm WP Smoke.
3. All 120mm mortar illumination and smoke rounds are LAP'd on the same line at Pine Bluff Arsenal. Continuity of the line is maintained by alternating LAPs.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

						Fiscal Year 04															Fiscal Year 05										L A T E R																									
COST ELEMENTS						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 04 P	A	87	0	87																																																		
	1	FY 05	A	6	0	6																																																		
	1	FY 06	A	1	0	1																																																		
	1	FY 07	A	1	0	1																																																		
Total				95	0	95																																																		
							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 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	Pine Bluff Arsenal , Pine Bluff, AR	5.00	10.00	30.00	0	1	INITIAL	6	6		22	28																																												
							REORDER	3	6		22	28																																												
							INITIAL																																																	
							REORDER																																																	
							INITIAL																																																	
							REORDER																																																	
							INITIAL																																																	
							REORDER																																																	
							INITIAL																																																	
							REORDER																																																	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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						L A T E R	
							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
Load, Assemble, and Pack																										
	1	FY 04 P	A	87	74	13	5	4	4																	0
	1	FY 05	A	6	0	6											6								0	
	1	FY 06	A	1	0	1						A													1	
	1	FY 07	A	1	0	1													A						1	
Total				95	74	21	5	4	4								6								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	Pine Bluff Arsenal , Pine Bluff, AR	5.00	10.00	30.00	0	1	INITIAL	6	6	22	28	
							REORDER	3	6	22	28	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE R							
							Calendar Year 08												Calendar Year 09																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
Load, Assemble, and Pack																																						
	1	FY 04 P	A	87	87	0																																0
	1	FY 05	A	6	6	0																																0
	1	FY 06	A	1	0	1																																0
	1	FY 07	A	1	0	1																																0
Total				95	93	2					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				
1	Pine Bluff Arsenal, Pine Bluff, AR	5.00	10.00	30.00	0	1	INITIAL	6	6	22	28	
							REORDER	3	6	22	28	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		41	37	22	5	11	8	3	4	8		139
Gross Cost		57.1	31.6	18.6	9.4	14.7	12.0	7.7	9.1	15.7		175.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		57.1	31.6	18.6	9.4	14.7	12.0	7.7	9.1	15.7		175.6
Initial Spares												
Total Proc Cost		57.1	31.6	18.6	9.4	14.7	12.0	7.7	9.1	15.7		175.6
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 that 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 that 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, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals. This round will replace the M934 as the preferred 120mm mortar ammunition. Funds will be used for a material modification to incorporate insensitive munitions technology into this round.

TYPE CLASSIFICATION DATE: STD JUN 96

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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 Complete Round		6046	37	161	1897	22	86	4392	5	871	9484	11	888
Shell Body		5080	39	130	2170	23	94						
Fuze, M734A1		7054	39	181	5008	23	217						
Propellant Charge M234		2154	154	14	1275	91	14						
Ignition Cartridge M1020		983	39	25	565	23	24						
Fin Assembly M31		1349	39	35	676	23	29						
Inner Container PA167		426	39	11	230	23	10						
Metal Container PA154		925	20	47	500	12	43						
Fuze Adapter					205	23	9						
SubTotal AMMO Hardware		24017			12526			4392			9484		
Production Support Costs													
Production Engineering		561			4110			4182			4260		
Quality Assurance		327			689			701			714		
Acceptance Testing		243			179			66			140		
Interim Transportation		312			90			33			79		
SubTotal Prod. Support		1443			5068			4982			5193		
COST - Nonrecurring													
Materiel Change - Insensitive Munition		6100			1000								
SubTotal COST - Nonrecurring		6100			1000								
Total		31560		948	18594		840	9374		1860	14677		1374

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
Load, Assemble, and Pack										
FY 2004	SNC Technologies LeGardeur, PQ, Canada	SS/Option	Picatinny, NJ	Mar 04	Sep 05	37	161	Yes		
FY 2005	SNC Technologies LeGardeur, PQ, Canada	SS/Option	Picatinny, NJ	Mar 05	Sep 06	22	86	Yes		
Complete Round										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jan 06	Jul 07	5	871	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Dec 06	Jun 08	11	888	Yes		
Shell Body										
FY 2004	Chamberlain Mfg Scranton, PA	CM-3/FP	Picatinny, NJ	Mar 04	Jun 05	39	130	Yes		
FY 2005	Chamberlain Mfg Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 05	Jun 06	23	94	Yes		
Fuze, M734A1										
FY 2004	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Mar 04	Jun 05	39	181	Yes		
FY 2005	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Mar 05	Jun 06	23	217	Yes		
Propellant Charge M234										
FY 2004	General Dynamics OTS Marion, IL	C/FP	Picatinny, NJ	Jan 05	Dec 05	154	14	Yes		
FY 2005	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 05	Jan 06	91	14	Yes		

REMARKS: 1. 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container and PA 154 Metal Container. HCI components are procured on the same contract.
2. The M734A1 fuze utilizes HCI and is common to the 60mm HE 120mm WP Smoke.
3. FY06/FY07 acquisition strategy/plan is to combine this cartridge with the procurement of the M934A2, 120mm HE w/Multi-option fuze and the M931, 120mm Full Range Practice Cartridge.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
Ignition Cartridge M1020										
FY 2004	POCAL Industries Scranton, PA	C/FP	Picatinny, NJ	Sep 04	Jun 05	39	25	Yes		
FY 2005	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 05	Jan 06	23	24	Yes		
Fin Assembly M31										
FY 2004	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 04	Feb 05	39	35	Yes		
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	23	29	Yes		
Inner Container PA167										
FY 2004	To Be Selected	C/FP	Picatinny, NJ	Feb 05	Jan 06	39	11	Yes		
FY 2005	To Be Selected	SS/Option	Picatinny, NJ	Mar 05	Feb 06	23	10	Yes		
Metal Container PA154										
FY 2004	BWAY Atlanta, GA	C/FP	Picatinny, NJ	Dec 04	Sep 05	20	47	Yes		
FY 2005	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	12	43	Yes		
Fuze Adapter										
FY 2005	To Be Selected	C/FP	Picatinny, NJ	May 05	Apr 06	23	9	Yes		

REMARKS: 1. 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container and PA 154 Metal Container. HCI components are procured on the same contract.
2. The M734A1 fuze utilizes HCI and is common to the 60mm HE 120mm WP Smoke.
3. FY06/FY07 acquisition strategy/plan is to combine this cartridge with the procurement of the M934A2, 120mm HE w/Multi-option fuze and the M931, 120mm Full Range Practice Cartridge.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
Load, Assemble, and Pack																													
	1	FY 04 & P	A	69	0	69					10	10	11	10	10	10	8												0
	1	FY 05	A	22	0	22														A								22	
Complete Round																													
	3	FY 06	A	5	0	5																						5	
	3	FY 07	A	11	0	11																						11	
Total				107		107					10	10	11	10	10	10	8											38	

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	SNC Technologies , LeGardeur, PQ, Canada	5.00	10.00	24.00	0	INITIAL	6	6	18	24	FY 2006/2007 production will be alternated between the M934A2, M933, and M931.
						REORDER	3	5	18	23	
3	To Be Selected ,	5.00	15.00	25.00	0	INITIAL	6	4	18	22	
						REORDER	3	3	18	21	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

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							LAT ER				
							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
Load, Assemble, and Pack	1	FY 04 & P	A	69	69	0																								
	1	FY 05	A	22	0	22											7	7	5											0
Complete Round																														
	3	FY 06	A	5	0	5				A																		5		0
	3	FY 07	A	11	0	11															A									11
Total				107	69	38											7	7	5									5		14

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	SNC Technologies , LeGardeur, PQ, Canada	5.00	10.00	24.00	0	1	INITIAL 6	REORDER 3	6	18	FY 2006/2007 production will be alternated between the M934A2, M933, and M931.
3	To Be Selected ,	5.00	15.00	25.00	0	3	INITIAL 6	REORDER 3	4	18	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, and Pack																															
	1	FY 04 &P	A	69	69	0																									0
	1	FY 05	A	22	19	3																									3
Complete Round																															
	3	FY 06	A	5	5	0																								0	
	3	FY 07	A	11	0	11									11															0	
Total				107	93	14									11															3	

MFR	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	MFR Number	ADMINLEAD TIME	MFR	TOTAL	REMARKS	
							Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	
1	SNC Technologies , LeGardeur, PQ, Canada	5.00	10.00	24.00	0	1	INITIAL 6	6	18	24	REMARKS FY 2006/2007 production will be alternated between the M934A2, M933, and M931.
						1	REORDER 3	5	18	23	
3	To Be Selected ,	5.00	15.00	25.00	0	3	INITIAL 6	4	18	22	
						3	REORDER 3	3	18	21	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG, MORTAR, 120MM INFRARED (IR) ILLUM M983 (E91500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3	2	5	6	2	2	2	3	3	3		31
Gross Cost	8.6	9.2	12.3	13.3	5.7	5.2	6.3	7.2	8.0	8.8		84.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.6	9.2	12.3	13.3	5.7	5.2	6.3	7.2	8.0	8.8		84.7
Initial Spares												
Total Proc Cost	8.6	9.2	12.3	13.3	5.7	5.2	6.3	7.2	8.0	8.8		84.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M983 Infrared Illumination Cartridge with Mechanical Time - Super Quick (MTSQ) 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 2-piece body filled with illuminating flare, M776 Mechanical Time (MT) fuze and tail assembly. The round is ballistically similar to the 120mm 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. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION STANDARD: June 2000.

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 INFRARED (IR) ILLUM M983 (E91500)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			3446	5	675	3891	6	643	1419	2	654	1236	2	666
Shell Body			1743	5	328	1822	6	289	666	2	295	587	2	304
Infrared Canister			1709	5	322	2203	6	350	804	2	356	700	2	363
Parachute Assembly			259	5	49	310	6	49	107	2	48	98	2	51
Fuze, MTSQ, M776			771	5	145	1410	6	224						
Fuze, Electronic Time, XM784									514	2	228	448	2	232
Ignition Cartridge M1020			134	5	25	154	6	24	59	2	26	54	2	28
Propellant Charge M234			293	21	14	348	25	14	133	9	15	122	8	16
Fin Assembly M31			184	5	35	185	6	29	71	2	31	65	2	33
Inner Container PA 167			58	5	11	63	6	10	24	2	11	22	2	11
Metal Container PA154			126	3	47	137	3	43	52	1	46	48	1	50
SUBTOTAL HARDWARE			8723			10523			3849			3380		
PRODUCTION SUPPORT COSTS														
Production Engineering			2986			2021			1258			1283		
Quality Assurance			278			459			298			303		
Acceptance Testing			194			236			206			210		
Interim Transportation			158			88			71			73		
SUBTOTAL PRODUCTION SUPPORT			3616			2804			1833			1869		
Total			12339		2834	13327		2202	5682		2619	5249		2829

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, MORTAR, 120MM INFRARED (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 2004	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 04	Mar 06	5	675	Yes		
FY 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 05	Dec 07	6	643	Yes		
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 06	Dec 08	2	654	Yes		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 07	Dec 09	2	666	Yes		
Shell Body										
FY 2004	Chamberlain Manufacturing Scranton, PA	CM-3/FP	Picatinny, NJ	Mar 04	Apr 05	5	328	Yes		
FY 2005	Chamberlain Manufacturing Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 05	Apr 06	6	289	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Feb 07	2	295	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	304	Yes		
Infrared Canister										
FY 2004	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 04	Oct 05	5	322	Yes		
FY 2005	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 05	Oct 06	6	350	Yes		
FY 2006	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 06	Oct 07	2	356	Yes		
FY 2007	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 07	Oct 08	2	363	Yes		

REMARKS: 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, MORTAR, 120MM INFRARED (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 2004	North American Aerodynamics Roxboro, NC	C/FP	Picatinny, NJ	Mar 04	Feb 05	5	49	Yes		
FY 2005	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 05	Feb 06	6	49	Yes		
FY 2006	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 06	Feb 07	2	48	Yes		
FY 2007	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	51	Yes		
Fuze, MTSQ, M776										
FY 2004	Junghans AG Schramberg, GER	C/FP	Rock Island, IL	Jan 05	Dec 05	5	145	Yes		
Fuze, Electronic Time, XM784										
FY 2006	Alliant Techsystems Edina, MN	SS/Option	Picatinny, NJ	Mar 06	Feb 07	2	228	No		
FY 2007	Alliant Techsystems Edina, MN	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	232	No		
Ignition Cartridge M1020										
FY 2004	POCAL Industries Scranton, PA	C/FP	Picatinny, NJ	Sep 04	Mar 05	5	25	Yes		
FY 2005	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 05	Dec 05	6	24	Yes		
FY 2006	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 06	Dec 06	2	26	Yes		
FY 2007	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 07	Dec 07	2	28	Yes		

REMARKS: 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 120MM INFRARED (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
Propellant Charge M234										
FY 2004	General Dynamics OTS Marion, IL	C/FP	Picatinny, NJ	Jan 05	Dec 05	21	14	Yes		
FY 2005	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 05	Jan 06	25	14	Yes		
FY 2006	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 06	Jan 07	9	15	Yes		
FY 2007	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 07	Jan 08	8	16	Yes		
Fin Assembly M31										
FY 2004	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 04	Feb 05	5	35	Yes		
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 05	Jan 06	6	29	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Jan 07	2	31	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Jan 08	2	33	Yes		
Inner Container PA 167										
FY 2004	To Be Selected	C/FP	Picatinny, NJ	Sep 04	Jun 05	5	11	Yes		
FY 2005	To Be Selected	SS/Option	Picatinny, NJ	Mar 05	Dec 05	6	10	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	Mar 06	Dec 06	2	11	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Dec 07	2	11	Yes		

REMARKS: 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, MORTAR, 120MM INFRARED (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
Metal Container PA154										
FY 2004	BWAY Atlanta, GA	C/FP	Picatinny, NJ	Feb 05	Jan 06	3	47	Yes		
FY 2005	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 05	Dec 05	3	43	Yes		
FY 2006	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 06	Dec 06	1	46	Yes		
FY 2007	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 07	Dec 07	1	50	Yes		

REMARKS: 120mm Mortar Horizontal Component Integration (HCI) hardware are as follows: M1020 Ignition Cartridge, M234 Prop Charge, M31 Fin Assembly, PA 153 Fiber Container, and PA 154 Metal Container. HCI components are procured on the same contract.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, MORTAR, 120MM INFRARED (IR) ILLUM M983 (E91500)

Date: February 2005

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									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN
Load, Assemble, and Pack																												
	1	FY 04 &P	A	18	0	18																						11
	1	FY 05	A	6	0	6													A								6	
	1	FY 06	A	2	0	2																					2	
	1	FY 07	A	2	0	2																					2	
Total				28		28																				7	21	

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	Pine Bluff Arsenal , Pine Bluff, AR	5.00	10.00	30.00	0	1	INITIAL	6	6	33	39	
							REORDER	3	6	33	39	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, MORTAR, 120MM INFRARED (IR) ILLUM M983 (E91500)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, and Pack																															
	1	FY 04 &P	A	18	18	0																							0		
	1	FY 05	A	6	0	6				6																			0		
	1	FY 06	A	2	0	2																		2					0		
	1	FY 07	A	2	0	2																							2		
Total				28	18	10				6														2					2		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Pine Bluff Arsenal , Pine Bluff, AR	5.00	10.00	30.00	0	1	6	6	33	39	

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	2314.4	7.7	20.5	27.3	29.4	19.4	26.1	27.9	33.0	34.9		2540.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2314.4	7.7	20.5	27.3	29.4	19.4	26.1	27.9	33.0	34.9		2540.7
Initial Spares												
Total Proc Cost	2314.4	7.7	20.5	27.3	29.4	19.4	26.1	27.9	33.0	34.9		2540.7
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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, 105mm, HEP-TP			9740	7	1391	14632	14	1045	16381	16	1024	14602	14	1043
Ctg, Tank, 105mm, HEP-T, W/Fuze Gun			7792	4	2226	7804	3	2601	6470	3	2193			
Ctg,Tank, 105mm, APERS-T F/Tank Gun			2922	1	2922	4877	3	1626	6570	3	2433	4838	2	2486
Total			20454			27313			29421			19440		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	352	2	7	14	16	14	19	18	22	22		486
Gross Cost	25.8	5.6	9.7	14.6	16.4	14.6	20.0	20.4	25.2	27.0		179.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.8	5.6	9.7	14.6	16.4	14.6	20.0	20.4	25.2	27.0		179.4
Initial Spares												
Total Proc Cost	25.8	5.6	9.7	14.6	16.4	14.6	20.0	20.4	25.2	27.0		179.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 105mm High Explosive Plastic Target Practice w/Tracer (HEP-TP-T) M467A1 cartridge is 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 is similar in appearance and ballistically similar to the 105mm High Explosive Plastic w/Tracer (M393A3) 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 item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: August 2004

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		5969	7	853	11595	14	828	14118	16	882	12341	14	882
SubTotal AMMO Hardware		5969			11595			14118			12341		
PRODUCTION SUPPORT COSTS													
Production Engineering		2076			1637			1463			1436		
Acceptance Testing		650			800			800			825		
SubTotal Production Support		2726			2437			2263			2261		
COST - NON-RECURRING													
First Article Testing		420											
Engineering Change Proposals		625			600								
SubTotal COST Non-Recurring		1045			600								
Total		9740		1391	14632		1045	16381		1024	14602		1043

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	L3 Lancaster, PA	C/FP	Picatinny, NJ	Apr-04	Nov-04	7	853	Yes	Aug-04	
FY 2005	L3 Lancaster, PA	C/FP	Picatinny, NJ	Dec-04	Aug-05	14	828	Yes	Aug-04	
FY 2006	L3 Lancaster, PA	C/FP	Picatinny, NJ	Dec-05	Aug-06	16	882	Yes	Aug-04	
FY 2007	L3 Lancaster, PA	C/FP	Picatinny, NJ	Dec-06	Aug-07	14	882	Yes	Aug-04	

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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																															
	1	FY 04 P	A	8	1	7																									
	1	FY 05	A	14	0	14			A																						
	1	FY 06	A	16	0	16																									
	1	FY 07	A	14	0	14											A														
Total				52	1	51				3	2	2			4		5								5	25					

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	L3 , Lancaster, PA	.20	2.00	3.75	0	1	INITIAL	3	7	7	14	Deliveries reflect continuous production but are combined into acceptable lot quantities and reflect actual rounds accepted into the Army's field service account.
							REORDER	3	3	8	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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					L A T E R
							Calendar Year 07													Calendar Year 08					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
Complete Round																									
	1	FY 04 P	A	8	8	0																			
	1	FY 05	A	14	14	0																			0
	1	FY 06	A	16	5	11		5					6												0
	1	FY 07	A	14	0	14			A								4			5		5			0
Total				52	27	25		5				6				4			5		5				

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	L3 , Lancaster, PA	.20	2.00	3.75	0	1	INITIAL	3	7	7	14	Deliveries reflect continuous production but are combined into acceptable lot quantities and reflect actual rounds accepted into the Army's field service account.
							REORDER	3	3	8	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1416	1	4	3	3							1427
Gross Cost	105.5	2.1	7.8	7.8	6.5							129.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	105.5	2.1	7.8	7.8	6.5							129.6
Initial Spares												
Total Proc Cost	105.5	2.1	7.8	7.8	6.5							129.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The next generation 105mm High Explosive Plastic w/Tracer (HEP-T) M393A3 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. A Key Performance Parameter (KPP) for the MGS is that the primary armament system must create an opening in a double reinforced concrete wall through which infantry can pass. The 105mm M393A3 will be the ammunition cartridge to achieve this KPP. The MGS is the Stryker variant providing the Stryker Brigade Combat Team with direct fire support to dismounted infantry. The M393A3 incorporates components that meet current safety and fuze requirements and meet improved insensitive munitions characteristics. This item is Code A, approved for service use.

Justification:

This is a war reserve item used in combat. FY 2006 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: August 2004

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		6500	4	1857	5226	3	1742	5055	3	1713			
SubTotal AMMO Hardware		6500			5226			5055					
PRODUCTION SUPPORT COSTS													
Production Engineering		660			1438			1095					
Acceptance Testing		250			300			320					
SubTotal Production Support		910			1738			1415					
COST - Nonrecurring													
First Article Test		200											
Engineering Change Proposals		182			840								
Sub Total Non-Recurring		382			840								
Total		7792		2226	7804		2601	6470		2193			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	L3 Lancaster, PA	C/FP	Picatinny, NJ	Apr-04	Jan-05	4	1857	Yes	Aug-04	
FY 2005	L3 Lancaster, PA	C/FP	Picatinny, NJ	Dec-04	Aug-05	3	1742	Yes	Aug-04	
FY 2006	L3 Lancaster, PA	C/FP	Picatinny, NJ	Dec-05	Aug-06	3	1713	Yes	Aug-04	

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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												L A T E R
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	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	N	B	A	P	A	U	U	U	
Complete Round	1	FY 04 P	A	5	5	0																									
	1	FY 05	A	3	3	0																									
	1	FY 06	A	3	1	2		1		1																					
Total				11	9	2		1		1																					

MFR	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	Number	ADMINLEAD TIME	MFR	TOTAL	REMARKS			
1	L3 , Lancaster, PA	.10	1.50	2.00	0	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct			
							INITIAL		3	6	9	15	Deliveries reflect continuous production but are combined into acceptable lot quantities and reflect actual rounds accepted into the Army's field service account.
							REORDER		3	3	8	11	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG, 105MM, APERS-T F/TANK GUN (E24400)

Program Elements for Code B Items:

Code:
B

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	104		1	3	3	2	3	4	4	4		128
Gross Cost	39.9		2.9	4.9	6.6	4.8	6.1	7.6	7.8	7.9		88.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	39.9		2.9	4.9	6.6	4.8	6.1	7.6	7.8	7.9		88.4
Initial Spares												
Total Proc Cost	39.9		2.9	4.9	6.6	4.8	6.1	7.6	7.8	7.9		88.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Cartridge, 105mm, APERS-T F/Tank Gun responds to an urgent need of the Mobile Gun System (MGS) to defeat infantry squads in the open. This cartridge, similar to a shotgun shell, expels payload at muzzle exit to provide the capability of suppressing dismounted infantry assaults in close/restricted terrain. This cartridge utilizes breakthrough technology to provide maximum lethality capabilities to the soldier. Unlike previous anti-personnel tank cartridges, this cartridge will have no fuze and is intended to be a simple, low-cost, low-technology round. This item is Code B, not approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory of this 105MM anti-personnel canister cartridge in accordance with the Army's procurement goals. The cartridge will enable the MGS in the Stryker Brigade Combat Team to satisfy the Main Gun Operation Requirements Document (ORD) to immediately suppress dismounted infantry assaults.

TYPE CLASSIFICATION: February 2005

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, APERS-T F/TANK GUN (E24400)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		1972	1	1972	3504	3	1401	4507	3	1662	2679	2	1567
Sub Total AMMO Hardware		1972			3504			4507			2679		
Production Support Costs													
Production Engineering		550			973			1258			1339		
Acceptance Testing		225			400			805			820		
Sub Total Prod. Support		775			1373			2063			2159		
COST - Nonrecurring													
First Article Test		175											
Sub Total Non-Recurring		175											
Total		2922		2922	4877		1626	6570		2433	4838		2486

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, 105MM, APERS-T F/TANK GUN (E24400)

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	C/FP	Picatinny, NJ	Feb-05	Oct-05	1	1972			
FY 2005	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Feb-05	Oct-05	3	1401			
FY 2006	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan-06	Jul-06	3	1662			
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jan-07	Jul-07	2	1567			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	2601.3	152.6	127.8	139.2	145.1	144.8	164.8	166.4	194.6	124.9		3961.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2601.3	152.6	127.8	139.2	145.1	144.8	164.8	166.4	194.6	124.9		3961.4
Initial Spares												
Total Proc Cost	2601.3	152.6	127.8	139.2	145.1	144.8	164.8	166.4	194.6	124.9		3961.4
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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			4137			15413	7	2371	27136	16	1696	53402	37	1443
Ctg, Tank, 120mm TP-T M831/M831A1			39609	51	778	34261	47	721	29216	40	733	2748		
Ctg, Tank, 120mm TPCSDS-T M865			84023	125	674	89504	129	691	88742	130	685	88699	131	677
Total			127769			139178			145094			144849		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
B

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				7	16	37	50	53	66	46		275
Gross Cost			4.1	15.4	27.1	53.4	64.4	64.6	77.2	54.0		360.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			4.1	15.4	27.1	53.4	64.4	64.6	77.2	54.0		360.2
Initial Spares												
Total Proc Cost			4.1	15.4	27.1	53.4	64.4	64.6	77.2	54.0		360.2
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 Systems Enhancement Program 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 item is Code B, not approved for service use.

Justification:

This is a training unique item not for use in combat. FY 2006/2007 procurements support annual training requirements and build a depot level in accordance with the Army's procurement goals. The XM1002 will replace the M831A1 cartridge. Tank crews will conduct live fire training with the cartridge to achieve and maintain gunnery proficiency.

TYPE CLASSIFICATION: February 2005

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round					12142	7	1868	24136	16	1509	49726	37	1344
SubTotal AMMO Hardware					12142			24136			49726		
PRODUCTION SUPPORT COSTS													
Production Engineering		2350			2271			2700			3276		
Acceptance Testing					200			300			400		
SubTotal Production Support		2350			2471			3000			3676		
COST - NON-RECURRING													
First Article Testing					800								
Second Source Qualification		500											
Hard Tooling		544											
Qualification Testing		743											
SubTotal COST Non-Recurring		1787			800								
Total		4137			15413		2371	27136		1696	53402		1443

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2005	Alliant Techsystems Minneapolis, MN	C/FP	Picatinny, NJ	Mar-05	Jan-06	5	1868			
FY 2005	General Dynamics Ord & Tac St Petersburg, Fl	C/FP	Picatinny, NJ	Dec-05	Oct-06	2	1868			
FY 2006	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan-06	Oct-06	10	1509			
FY 2006	General Dynamics Ord & Tac St Petersburg, Fl	Option	Picatinny, NJ	Jun-06	Mar-07	6	1509			
FY 2007	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan-07	Oct-07	19	1344			
FY 2007	General Dynamics Ord & Tac St Petersburg, Fl	Option	Picatinny, NJ	Jan-07	Oct-07	18	1344			

REMARKS: The FY 2005-2007 buys will be split between the developing producer (Alliant Tech) and the second source (General Dynamics).

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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												L A T E R
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	R	A	U	U	U	E	C	O	V	C	A	B	R	R	A	U	U	L	
Complete Round																															
	1	FY 05	A	5	5	0																									
	2	FY 05	A	2	0	2	1						1																		
	1	FY 06	A	10	0	10	3						3										4								
	2	FY 06	A	6	0	6					2				2																
	1	FY 07	A	19	0	19													6							6					
	2	FY 07	A	18	0	18															6					6					
Total				60	5	55	4						4	2					2				4			2	12				

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

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	Alliant Techsystems , Minneapolis, MN	1.00			4.80	6.00			
					1	REORDER	3	3	8	11	
2	General Dynamics Ord & Tac , St Petersburg, Fl	1.00	4.80	6.00	0	INITIAL	3	15	10	25	
					2	REORDER	3	4	9	13	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature CTG TANK 120MM TP-T M831/M831A1 (E73300)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1147	82	51	47	40							1367
Gross Cost	853.7	49.7	39.6	34.3	29.2	2.7						1009.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	853.7	49.7	39.6	34.3	29.2	2.7						1009.3
Initial Spares												
Total Proc Cost	853.7	49.7	39.6	34.3	29.2	2.7						1009.3
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. FY 2006 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2007 funding supports prior year production quantities. Tank crews conduct live fire training with this round to meet and maintain gunnery proficiency. The acquisition strategy for FY 2004 - FY 2006 is a 3-year multi-year production contract.

TYPE CLASSIFICATION DATE: 1983

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Hardware		32911	51	646.45	31120	47	655.20	25711	40	645.11			
SubTotal AMMO Hardware		32911			31120			25711					
PRODUCTION SUPPORT COSTS													
Production Engineering		6330			2566			3151			2394		
Quality Assurance		28			50			34			34		
Acceptance Testing		340			525			320			320		
Sub-Total Production Support		6698			3141			3505			2748		
Total		39609		778.01	34261		721.33	29216		733.06	2748		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

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 Hardware										
FY 2004	Alliant Tech Sys Inc Plymouth, MN	CM-1/FP	Rock Island, IL	Feb-04	Mar-05	25	646.45			
FY 2004	General Dynamics Ord & Tac St Petersburg, FL	CM-1/FP	Rock Island, IL	Feb-04	May-05	25	646.45			
FY 2005	Alliant Tech Sys Inc Plymouth, MN	CM-2/FP	Rock Island, IL	Dec-04	Nov-05	24	655.20	Y		
FY 2005	General Dynamics Ord & Tac St Petersburg, FL	CM-2/FP	Rock Island, IL	Dec-04	Mar-06	24	655.20	Y		
FY 2006	Alliant Tech Sys Inc Plymouth, MN	CM-3/FP	Rock Island, IL	Jan-06	Oct-06	20	645.11	Y		
FY 2006	General Dynamics Ord & Tac St Petersburg, FL	CM-3/FP	Rock Island, IL	Jan-06	Oct-06	20	645.11	Y		

REMARKS: The acquisition strategy for FY 2004 - FY 2006 is 3-year multi-year production contract.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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
Complete Hardware																											
	1	FY 04 P	A	53.0	0.0	53.0	26.0			2.0				12.0													0
	2	FY 04	A	25.0	0.0	25.0								14.0		11.0											0
	1	FY 05	A	24.0	0.0	24.0				A									6.0						18.0		0
	2	FY 05	A	24.0	0.0	24.0				A															11.0		0
	1	FY 06	A	20.0	0.0	20.0																				A	20.0
	2	FY 06	A	20.0	0.0	20.0																				A	20.0
Total				166.0		166.0	26.0		2.0				12.0	14.0	11.0	13.0	6.0			11.0					18.0	13.0	40.0

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	Alliant Tech, MN	.13	1.00	27.00	5	1	INITIAL	6	4	9	13	M865/M831A1 TRAINING ROUNDS LINE SHARE AT IOWA AAPAND HAVE A 50/50 SPLIT MULTI-YEAR PROCUREMENT BETWEEN ATK AND GENERAL DYNAMICS. LEADTIME REFLECTS ENTIRE ROUND CYCLE FOR ALL BUYS COMBINED.
						2	REORDER	6	4	9	13	
2	General Dynamics, FL	.13	1.00	27.00	5	2	INITIAL	6	4	9	13	
							REORDER	6	4	9	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2830	197	125	129	130	131	130	137	156	88		4053
Gross Cost	1747.5	102.9	84.0	89.5	88.7	88.7	100.4	101.8	117.4	70.9		2591.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1747.5	102.9	84.0	89.5	88.7	88.7	100.4	101.8	117.4	70.9		2591.9
Initial Spares												
Total Proc Cost	1747.5	102.9	84.0	89.5	88.7	88.7	100.4	101.8	117.4	70.9		2591.9
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 2006/2007 procurements support annual 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 4-year, multi-year production contract.

TYPE CLASSIFICATION DATE: 1984

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		77339	125	620.56	81450	129	629.21	80083	130	617.77	80922	131	617.77
SubTotal AMMO Hardware		77339			81450			80083			80922		
PRODUCTION SUPPORT COSTS													
Production Engineering		5950			4471			5359			5546		
Quality Assurance		50			52			33			35		
Acceptance Testing		684			807			774			1033		
SubTotal Production Support		6684			5330			6166			6614		
COST - NON-RECURRING													
Engineering Studies					2724			2493			1163		
SubTotal COST Non-Recurring					2724			2493			1163		
Total		84023		674.20	89504		691.42	88742		684.57	88699		677.14

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Alliant Tech Sys Inc Plymouth, MN	CM-1/FP	Rock Island, IL	Feb-04	Feb-05	62	620.56			
FY 2004	General Dynamics Ord & Tac St Petersburg, FL	CM-1/FP	Rock Island, IL	Feb-04	May-05	62	620.56			
FY 2005	Alliant Tech Sys Inc Plymouth, MN	CM-2/FP	Rock Island, IL	Dec-04	Feb-06	65	629.21	Y		
FY 2005	General Dynamics Ord & Tac St Petersburg, FL	CM-2/FP	Rock Island, IL	Dec-04	Jan-06	65	629.21	Y		
FY 2006	Alliant Tech Sys Inc Plymouth, MN	CM-3/FP	Rock Island, IL	Jan-06	Oct-06	65	617.77	Y		
FY 2006	General Dynamics Ord & Tac St Petersburg, FL	CM-3/FP	Rock Island, IL	Jan-06	Oct-06	65	617.77	Y		
FY 2007	Alliant Tech Sys Inc Plymouth, MN	CM-4/FP	Rock Island, IL	Jan-07	Oct-07	65	617.77	Y		
FY 2007	General Dynamics Ord & Tac St Petersburg, FL	CM-4/FP	Rock Island, IL	Jan-07	Oct-07	65	617.77	Y		

REMARKS: The acquisition strategy for FY 2004 - FY 2007 is a 4-year multi-year production contract.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE P-1 Item Nomenclature: CTG TANK 120MM TPCSDS-T M865 (E73400) Date: February 2005

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					LATE 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
Complete Round																											
	1	FY 04	A	98.0	0.0	98.0	26.0		10.0		25.0					21.0		16.0									0
	2	FY 04	A	71.0	0.0	71.0		9.0					19.0		19.0		24.0										0
	1	FY 05	A	65.0	0.0	65.0			A										12.0		26.0						27.0
	2	FY 05	A	65.0	0.0	65.0			A												25.0		18.0				0
	1	FY 06	A	65.0	0.0	65.0													A								65.0
	2	FY 06	A	65.0	0.0	65.0													A								65.0
	1	FY 07	A	65.0	0.0	65.0																					65.0
	2	FY 07	A	65.0	0.0	65.0																					65.0
	1	FY 04	MC	14.6	4.6	10.0		10.0																			0
	2	FY 04	MC	14.6	4.6	10.0		10.0																			0
	1	FY 05	MC	3.9	0.0	3.9											3.9										0
	2	FY 05	MC	3.9	0.0	3.9											3.9										0
	1	FY 06	MC	3.2	0.0	3.2																					3.2
	2	FY 06	MC	3.2	0.0	3.2																					3.2
	1	FY 07	MC	8.5	0.0	8.5																					8.5
	2	FY 07	MC	8.5	0.0	8.5																					8.5
Total				619.3	9.2	610.1	26.0	29.0	10.0		25.0			19.0		40.0	31.8	16.0	22.0	12.0	26.0	25.0	18.0			310.3	

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				
1	ALLIANT TECH, MN	.13	1.00	27.00	5	1	INITIAL	6	4	9	13	M865/M831A1 TRAINING ROUNDS LINE SHARE AT IOWA AAP AND HAVE A 50/50 SPLIT MULTI-YEAR PROCUREMENT BETWEEN ATK AND GENERAL DYNAMICS. LEADTIME REFLECTS ENTIRE ROUND CYCLE FOR ALL BUYS COMBINED.
						2	REORDER	6	4	9	13	
2	GENERAL DYNAMICS, FL	.13	1.00	27.00	5	2	INITIAL	6	4	9	13	
						2	REORDER	6	4	9	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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	
Complete Round																														
	1	FY 04	A	98.0	98.0	0.0																								
	2	FY 04	A	71.0	71.0	0.0																								
	1	FY 05	A	65.0	38.0	27.0	27.0																							
	2	FY 05	A	65.0	65.0	0.0																								
	1	FY 06	A	65.0	0.0	65.0	5.0	6.0	6.0	5.0	5.0	5.0	6.0	6.0	5.0	5.0	5.0	6.0												
	2	FY 06	A	65.0	0.0	65.0	5.0	6.0	5.0	6.0	5.0	6.0	5.0	5.0	6.0	5.0	6.0													
	1	FY 07	A	65.0	0.0	65.0				A								6.0	6.0	5.0	6.0	5.0	5.0	6.0	5.0	5.0	5.0	5.0	5.0	6.0
	2	FY 07	A	65.0	0.0	65.0				A								5.0	6.0	5.0	6.0	5.0	6.0	5.0	6.0	5.0	6.0	5.0	5.0	6.0
	1	FY 04	MC	14.6	14.6	0.0																								
	2	FY 04	MC	14.6	14.6	0.0																								
	1	FY 05	MC	3.9	3.9	0.0																								
	2	FY 05	MC	3.9	3.9	0.0																								
	1	FY 06	MC	3.2	0.0	3.2	3.2																							
	2	FY 06	MC	3.2	0.0	3.2	3.2																							
	1	FY 07	MC	8.5	0.0	8.5												8.5												
	2	FY 07	MC	8.5	0.0	8.5												8.5												
Total				619.3	309.0	310.3	43.4	12.0	11.0	11.0	10.0	11.0	11.0	11.0	10.0	11.0	10.0	12.0	27.9	12.0	10.0	12.0	10.0	11.0	11.0	11.0	10.0	11.0	10.0	11.0

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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	ALLIANT TECH, MN	.13	1.00	27.00	5	1	INITIAL	6	4	9	13	M865/M831A1 TRAINING ROUNDS LINE SHARE AT IOWA AAP AND HAVE A 50/50 SPLIT MULTI-YEAR PROCUREMENT BETWEEN ATK AND GENERAL DYNAMICS. LEADTIME REFLECTS ENTIRE ROUND CYCLE FOR ALL BUYS COMBINED.
						2	REORDER	6	4	9	13	
2	GENERAL DYNAMICS, FL	.13	1.00	27.00	5	1	INITIAL	6	4	9	13	
						2	REORDER	6	4	9	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
Ctg, Tank, 120mm Tactical, All Types (E78012)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	2054.7	40.8	42.1	49.7	52.7	47.7	46.9	47.0				2381.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2054.7	40.8	42.1	49.7	52.7	47.7	46.9	47.0				2381.5
Initial Spares												
Total Proc Cost	2054.7	40.8	42.1	49.7	52.7	47.7	46.9	47.0				2381.5
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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, 120mm APFSDS M829E3			36249	8	4531	42335	8	5501	44399	8	5550	46800	8	5512
Cartridge, 120mm Canister, XM1028			5844	2	2338	7317	5	1434	8325	6	1460	858		
Total			42093			49652			52724			47658		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
Cartridge, 120mm, Canister, M1028 (E78011)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			2	5	6							13
Gross Cost			5.8	7.3	8.3	0.9						22.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			5.8	7.3	8.3	0.9						22.3
Initial Spares												
Total Proc Cost			5.8	7.3	8.3	0.9						22.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M1028 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 M1028 does not have a fuze; it is intended to be a low-cost, low-technology cartridge. The M1028 uses a combustible cartridge case and propulsion-ignition system common to the current 120mm tank ammunition. This item is Code A, approved for service use.

Justification:

This is a war reserve item used in combat. FY 2006 procurement builds a war reserve inventory in accordance with the Army's procurement goals. FY 2007 supports the prior year production quantities. Procurement of the M1028 supports 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.

TYPE CLASSIFICATION: December 2004

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, M1028 (E78011)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		4031	2	1612	5919	5	1162	6631	6	1162			
SubTotal AMMO Hardware		4031			5919			6631					
PRODUCTION SUPPORT COSTS													
Production Engineering		956			1048			1044			858		
Acceptance Testing		382			350			650					
SubTotal Production Support		1338			1398			1694			858		
COST NON - RECURRING													
First Article Testing		475											
SubTotal COST Non-Recurring		475											
Total		5844		2338	7317		1434	8325		1460	858		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
Cartridge, 120mm, Canister, M1028 (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 2004	General Dynamics Ord & Tac St Petersburg, Fl	SS/FP	Picatinny, NJ	Dec-04	Jun-05	2	1612	Yes	Dec-04	
FY 2005	General Dynamics Ord & Tac St Petersburg, Fl	SS/FP	Picatinny, NJ	Jun-05	Jan-06	5	1162	Yes	Dec-04	
FY 2006	General Dynamics Ord & Tac St Petersburg, Fl	SS/FP	Picatinny, NJ	Jan-06	Aug-06	6	1162	Yes	Dec-04	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature Ctg, 120mm APFSDS M829A3 (E78013)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	5	8	8	8	8	8	8	8				61
Gross Cost	35.1	40.8	36.2	42.3	44.4	46.8	46.9	47.0				339.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	35.1	40.8	36.2	42.3	44.4	46.8	46.9	47.0				339.5
Initial Spares												
Total Proc Cost	35.1	40.8	36.2	42.3	44.4	46.8	46.9	47.0				339.5
Flyaway U/C												
Wpn Sys Proc U/C		5.1	4.5	5.5	5.6	5.5	5.5	5.5				

Description:

The 120mm M829A3 Armor Piercing, Fin Stabilized, Discarding Sabot with Tracer (APFSDS-T) cartridge is the follow-on to the M829A2 APFSDS-T cartridge. The M829A3 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 M829A3 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 item is Code A, approved for service use.

Justification:

This is a war reserve item used in combat. FY 2006/2007 procurements build a war reserve inventory in accordance with the Army's procurement goals. Procurement of the M829A3 supports 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 M829A3 ammunition is essential in maintaining the battlefield overmatch capabilities of the Abrams Tank. Production and fielding of the M829A3 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: March 2003

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 M829A3 (E78013)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE														
Complete Round			31182	8	3898	38474	8	5001	40089	8	4999	42444	8	4999
SubTotal AMMO Hardware			31182			38474			40089			42444		
PRODUCTION SUPPORT COSTS														
Production Engineering			3112			2914			3330			3326		
Acceptance Testing			1955			947			980			1030		
SubTotal Production Support			5067			3861			4310			4356		
Total			36249		4531	42335		5501	44399		5550	46800		5512

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: Ctg, 120mm APFSDS M829A3 (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 2004	Alliant Techsystems Minneapolis, MN	SS/FP	Picatinny, NJ	Mar-04	Oct-05	8	3898	Y		
FY 2005	Alliant Techsystems Minneapolis, MN	SS/FP	Picatinny, NJ	Feb-05	Aug-06	8	5001	Y		
FY 2006	TBS	C/FP	Picatinny, NJ	Feb-06	Mar-07	8	4999	Y		
FY 2007	TBS	C/FP	Picatinny, NJ	Feb-07	Mar-08	8	4999	Y		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Ctg. 120mm APFSDS M829A3 (E78013)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08					L A T E R			
							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
Complete Round																											
	1	FY 04 P	A	21	21	0																					0
	1	FY 05	A	8	4	4				4																	0
	2	FY 06	A	8	0	8					4				4												0
	2	FY 07	A	8	0	8				A									4				4				0
	2	FY 08	A	8	0	8												A							4		8
	2	FY 09	A	8	0	8																					8
Total				61	25	36				4		4				4				4				4			16

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	Alliant Techsystems , Minneapolis, MN	.64	1.00	1.60	0	1	INITIAL	3	6	14	20	Deliveries reflect continuous production but are combined into acceptable lot quantities and reflect actual rounds accepted into the Army's field service account.
						2	REORDER	3	5	13	18	
2	TBS,	.64	1.00	1.60	0	2	INITIAL	3	5	13	18	
							REORDER	3	5	13	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG, ARTY, 75MM: ALL TYPES (E15101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	23.8	4.1	0.0		2.2	2.3	2.7	2.7	2.3	2.3		42.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	23.8	4.1	0.0		2.2	2.3	2.7	2.7	2.3	2.3		42.5
Initial Spares												
Total Proc Cost	23.8	4.1	0.0		2.2	2.3	2.7	2.7	2.3	2.3		42.5
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 ceremonies and parades. The cartridge consists of a brass or aluminum cartridge case containing loosely packed black powder and a press-fitted percussion 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:

The FY 2006/2007 procurements support ceremonial requirements and build a depot level in accordance with the Army's procurement goals.

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		34						2246	40	52	2295	41	53
Total		34						2246			2295		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	2632.0	61.1	29.9	33.2	41.9	45.6	45.0	48.0	53.2	54.4		3044.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2632.0	61.1	29.9	33.2	41.9	45.6	45.0	48.0	53.2	54.4		3044.2
Initial Spares												
Total Proc Cost	2632.0	61.1	29.9	33.2	41.9	45.6	45.0	48.0	53.2	54.4		3044.2
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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			23941			20223			26877			27611		
CTG ARTY 105MM ILLUM M314 SERIES			5986	8	675	12934	17	583	14996	16	737	15696	17	751
CTG ARTY 105MM BLANK M395												2253	25	82
Total			29927			33157			41873			45560		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition						P-1 Item Nomenclature CTG, ARTILLERY, 105MM HE, M1 W/O FUZE (E21501)						
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	103232											103232
Gross Cost	2235.7	28.6	23.9	20.2	26.9	27.6	28.7	29.3	29.9	30.5		2481.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2235.7	28.6	23.9	20.2	26.9	27.6	28.7	29.3	29.9	30.5		2481.3
Initial Spares												
Total Proc Cost	2235.7	28.6	23.9	20.2	26.9	27.6	28.7	29.3	29.9	30.5		2481.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 105mm HE M1 cartridge contains a 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, consisting of seven numbered increment bags sewn together in numerical order. Projectile function 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 3.5 to 11.3 kilometers, depending on the number of charge bags used. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals. This program will accomplish the remanufacture/recapitalization of 150,000 rounds per year at Blue Grass Army Depot, McAlester Army Ammunition Plant, and Hawthorne Army Depot by replacing the deteriorating propelling charge with a new charge made from a longer lasting material.

TYPE CLASSIFICATION DATE: 1966

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG, ARTILLERY, 105MM ILLUM, M314 SERIES (E21700)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4134	37	8	17	16	17	17	17	24	24		4311
Gross Cost	267.0	25.1	6.0	12.9	15.0	15.7	16.1	16.5	23.1	23.7		421.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	267.0	25.1	6.0	12.9	15.0	15.7	16.1	16.5	23.1	23.7		421.1
Initial Spares												
Total Proc Cost	267.0	25.1	6.0	12.9	15.0	15.7	16.1	16.5	23.1	23.7		421.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 105mm M314A3 Illumination Cartridge is used to illuminate a designated target area. It has a hollow, steel-forged body 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 either a Mechanical Time Super Quick (MTSQ) or Electronic Time (ET) fuze. The round is fired in the M101, M101A1, M102 and M119 Howitzers. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1970

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, ARTILLERY, 105MM ILLUM, M314 SERIES (E21700)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
COMPLETE ROUND		5399	8	675.00	9873	17	583.00	12032	16	737.00	12657	17	751.00
*FUZE ARTY ELEC TIME M762A1		560	8	70.00	1904	18	108.00	1890	17	111.00	1970	17	112.00
H/W SUBTOTAL		5959			11777			13922			14627		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		480			984			992			986		
QUALITY ASSURANCE		9			10			7			8		
ACCEPTANCE TESTING		98			163			75			75		
PROD SUPPORT SUBTOTAL		587			1157			1074			1069		
NON-RECURRING COSTS													
*GOVERNMENT FURNISHED MATERIAL		-560											
NON-RECURRING SUBTOTAL		-560											
Total		5986		748.21	12934		764.26	14996		918.21	15696		930.85

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: CTG, ARTILLERY, 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
COMPLETE ROUND										
FY 2004	SNC TECHNOLOGIES MONTREAL, CN	SS/FP	ROCK ISLAND, IL	MAR-04	AUG-05	8	675			
FY 2005	SNC TECHNOLOGIES MONTREAL, CN	SS/FP	ROCK ISLAND, IL	MAR-05	MAR-06	17	583	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	MAR-07	16	737	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	MAR-08	17	751	Y		
*FUZE ARTY ELEC TIME M762A1										
FY 2004	STOCK ISSUE	N/A	N/A							
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-05	JAN-06	18	108	Y	N	
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	JAN-07	17	111	Y	N	
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	JAN-08	17	112	Y	N	

REMARKS: * GOVERNMENT FURNISHED MATERIAL (FY 2004).

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CTG, ARTILLERY, 105MM ILLUM, M314 SERIES (E21700)

Date:
February 2005

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							LATE 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 04 P	A	67.0	0.0	67.0	3.0				8.0		10.0	10.0	10.0	10.0	8.0	3.0	5.0																				0
	1	FY 05	A	17.0	0.0	17.0								A																								0	
	2	FY 06	A	16.0	0.0	16.0																																16.0	
	2	FY 07	A	17.0	0.0	17.0																															17.0		
Total				117.0		117.0	3.0				8.0		10.0	10.0	10.0	10.0	8.0	3.0	5.0																			33.0	

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	SNC TECHNOLOGIES , MONTREAL, CN	1.00	9.60	24.00	0	1	INITIAL	6	6	14	20	
							REORDER	6	6	12	18	
2	To Be Selected ,	1.00	9.60	24.00	0	2	INITIAL	6	6	14	20	
							REORDER	6	6	12	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTG, ARTILLERY, 105MM ILLUM, M314 SERIES (E21700)																Date: February 2005													
COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												LATER					
							Calendar Year 07												Calendar Year 08																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
COMPLETE ROUND																																				
	1	FY 04 P	A	67.0	67.0	0.0																														
	1	FY 05	A	17.0	17.0	0.0																														
	2	FY 06	A	16.0	0.0	16.0										8.0	8.0																			
	2	FY 07	A	17.0	0.0	17.0																														
Total				117.0	84.0	33.0							8.0	8.0																						
							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	MFR Number	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																						
	MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																											
1	SNC TECHNOLOGIES , MONTREAL, CN				1.00	9.60	24.00	0	1	INITIAL		6	6		14	20																				
									1	REORDER		6	6		12	18																				
2	To Be Selected ,				1.00	9.60	24.00	0	2	INITIAL		6	6		14	20																				
									2	REORDER		6	6		12	18																				
										INITIAL																										
										REORDER																										
										INITIAL																										
										REORDER																										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CTG, ARTY, 155MM, ALL TYPES (E89500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	4229.3	65.6	60.3	109.2	124.6	125.8	136.3	138.6	150.6	116.1		5256.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4229.3	65.6	60.3	109.2	124.6	125.8	136.3	138.6	150.6	116.1		5256.4
Initial Spares												
Total Proc Cost	4229.3	65.6	60.3	109.2	124.6	125.8	136.3	138.6	150.6	116.1		5256.4
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 2005

AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		17412	23	757	12640	17	760	21499	24	885	22470	25	893
Projectile 155mm DP Basebled M864		18171			17941			4977			5101		
Proj Arty 155mm HE M107		20621	77	267	63753	240	266	80139	305	263	78959	208	380
Proj Arty 155mm Prac M804		3133	7	440	6357	14	446	3957	9	449	4643	10	448
Proj Arty 155mm Illum M485		993	1	1496	8553	6	1472	13993	11	1310	14636	11	1332
Total		60330			109244			124565			125809		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1755		1	6	11	11	11	11	11	11		1828
Gross Cost	175.7		1.0	8.6	14.0	14.6	15.0	15.4	15.8	15.6		275.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	175.7		1.0	8.6	14.0	14.6	15.0	15.4	15.8	15.6		275.7
Initial Spares												
Total Proc Cost	175.7		1.0	8.6	14.0	14.6	15.0	15.4	15.8	15.6		275.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M485 is fired from 155mm howitzers and used to illuminate the battlefield. The projectile has a hollow, steel-forged body containing an illumination canister, a canister expelling charge in the nose and a drogue parachute in the base. The illuminate canister contains the main parachute and lines, the illuminate candle assembly and secondary expelling charge and a delay element holder. The outer shell of the canister is fitted with four longitudinal fins. The projectile uses a Mechanical or Electronic Time fuze. When the fuze functions, the primary expelling charge ignites forcing the drogue parachute and canister assembly against the base plate, rupturing the base pins and expelling the canister and parachute. The drogue parachute then deploys and the canister fins extend. The expelling charge also ignites the delay element in the canister nose. The delay element ignites the secondary expelling charge within the canister after 8 seconds igniting the candle and expelling the main parachute. With the main chute open, the illuminate candle descends at 15 feet per second and burns for 120 seconds producing approximately 1,000,000 candlepower. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The FY 2006/2007 procurements support annual training and build war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1970

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
LOAD, ASSEMBLE, PACK		673	1	1014.70	5990	6	1031.21	9275	11	868.25	9719	11	884.62
PROJ MPTS		206	1	295.15	1830	6	299.95	4008	11	357.28	4200	12	364.01
*PLUG LIFT FUSIBLE		1	1	1.75	10	6	1.75	19	11	1.75	20	11	1.75
GROMMET								21	11	1.88	22	11	1.91
*GROMMET		1	1	1.12	7	6	1.12						
H/W SUBTOTAL		881			7837			13323			13961		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		91			503			458			466		
QUALITY ASSURANCE		2			9			10			9		
ACCEPTANCE TESTING		21			221			221			220		
PROD SUPPORT SUBTOTAL		114			733			689			695		
NON-RECURRING COSTS													
*GOVERNMENT FURNISHED MATERIAL		-2			-17			-19			-20		
NON-RECURRING SUBTOTAL		-2			-17			-19			-20		
Total		993		1495.77	8553		1472.25	13993		1309.83	14636		1332.03

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2004	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	MAR-04	SEP-05	1	1014.70	N		
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-05	SEP-06	6	1031.21	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	DEC-05	JUN-07	11	868.25	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	DEC-06	JUN-08	11	884.62	Y		
PROJ MPTS										
FY 2004	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/FP	ROCK ISLAND, IL	JUN-04	JUN-05	1	295.15	N		
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-05	JUN-06	6	299.95	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	MAR07	11	357.28	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	MAR-08	12	364.01	Y		
*PLUG LIFT FUSIBLE										
FY 2004	STOCK ISSUE	N/A	N/A	N/A	N/A	1		N		
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	6		N		
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	11		N		
FY 2007	STOCK ISSUE	N/A	N/A	N/A	N/A	11		N		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)

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
GROMMET										
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	JAN-07	11	1.88	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	JAN-08	11	1.91	Y		
*GROMMET										
FY 2004	STOCK ISSUE	N/A	N/A	N/A	N/A	1				
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	6				

REMARKS: * GOVERNMENT FURNISHED MATERIAL

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)
Date:
February 2005

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								LATE R						
							Calendar Year 07														Calendar Year 08														
							Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul		Aug	Sept				
LOAD, ASSEMBLE, PACK																																			
	1	FY 04 P	A	1	1	0																													0
	1	FY 05	A	6	3	3	3																												0
	2	FY 06	A	11	0	11										3	3	3	2																0
	2	FY 07	A	11	0	11			A																			3	3	3	2			0	
Total				29	4	25	3								3	3	3	2										3	3	3	2				

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	PBA, AR	2.00	4.00	10.00	0	1	INITIAL	6	6	18	24	
							REORDER	3	3	18	21	
2	To Be Selected ,	2.00	4.00	10.00	0	2	INITIAL	6	6	18	24	
							REORDER	3	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature PROJ, ARTILLERY, 155MM HE, M107 (E27601)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	27336	152	77	240	305	208	218	217	255	184		29192
Gross Cost	1095.5	30.6	20.6	63.8	80.1	79.0	84.3	86.1	102.4	75.7		1718.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1095.5	30.6	20.6	63.8	80.1	79.0	84.3	86.1	102.4	75.7		1718.1
Initial Spares												
Total Proc Cost	1095.5	30.6	20.6	63.8	80.1	79.0	84.3	86.1	102.4	75.7		1718.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 155mm M107 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 deep-cavity model has a supplementary charge of .3 pounds that 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. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1958

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM HE, M107 (E27601)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
LOAD, ASSEMBLE, PACK		6079	77	78.75	23506	240	98.06	27966	305	91.84	19437	208	93.57
PROJ M107 MPTS		11110	79	141.11	32940	244	134.72	44482	311	143.21	30916	212	145.91
*COMP B TYPE I GRADE A		3098	1320	2.35	12614	5461	2.31	16024	6937	2.31			
INSENSITIVE RDX											22880	3240	7.06
PLUG, SHOCK ATTENUATING		528	79	6.70	1879	246	7.65	2568	312	8.23	1785	213	8.38
GROMMET		142	79	1.79	455	247	1.84	590	314	1.88	410	214	1.91
SUPPLEMENTAL CHARGE		847	79	10.76	3287	244	13.44	3510	311	11.30	2440	212	11.51
RECLAIM OP F/SUPP CHG		155	79	1.97									
H/W SUBTOTAL		21959			74681			95140			77868		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		1566			1419			989			1055		
QUALITY ASSURANCE		7			10			8			8		
ACCEPTANCE TESTING		187			257			26			28		
PROD SUPPORT SUBTOTAL		1760			1686			1023			1091		
NON-RECURRING COSTS													
*GOVERNMENT FURNISHED MATERIAL		-3098			-12614			-16024					
NON-RECURRING SUBTOTAL		-3098			-12614			-16024					
Total		20621		267.14	63753		265.96	80139		263.18	78959		380.12

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: PROJ, ARTILLERY, 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, PACK										
FY 2004	American Ordnance Middletown, IA	C/FP	ROCK ISLAND, IL	AUG-04	SEP-05	77	78.75	N		
FY 2005	American Ordnance Middletown, IA	SS/Option	ROCK ISLAND, IL	JUN-05	MAR-06	240	98.06	N		
FY 2006	American Ordnance Middletown, IA	SS/Option	ROCK ISLAND, IL	MAR-06	MAR-07	305	91.84	N		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	MAR-08	208	93.57	N		
PROJ M107 MPTS										
FY 2004	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	CM-1/FP	ROCK ISLAND, IL	JUN-04	DEC-04	79	141.11	N		
FY 2005	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	CM-2/FP	ROCK ISLAND, IL	DEC-04	DEC-05	244	134.72	N		
FY 2006	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	CM-3/FP	ROCK ISLAND, IL	MAR-06	JAN-07	311	143.21	N		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	JAN-08	212	145.91	N		
*COMP B TYPE I GRADE A										
FY 2004	STOCK ISSUE	N/A	N/A	N/A	N/A	1320	2.35	N		
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	5461	2.31	N		
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	6937	2.31	N		
INSENSITIVE RDX										

REMARKS: *GOVERNMENT FURNISHED MATERIAL

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTILLERY, 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 2007 PLUG, SHOCK ATTENUATING	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	JAN-08	3240	7.06	N		
FY 2004	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	JUL-04	NOV-04	79	6.70	N		
FY 2005	CORONET MACHINERY CORP YONKERS, NY	SS/Option	ROCK ISLAND, IL	DEC-04	NOV-05	246	7.65	N		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	NOV-06	312	8.23	N		
FY 2007 GROMMET	To Be Selected	SS/Option	ROCK ISLAND, IL	MAR-07	NOV-07	213	8.38	N		
FY 2004	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-04	AUG-04	79	1.79	N		
FY 2005	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-05	DEC-05	247	1.84	N		
FY 2006	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-06	DEC-06	314	1.88	N		
FY 2007	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-07	DEC-07	214	1.91	Y		
RECLAIM OP F/SUPP CHG										
FY 2004	MCALESTER AAP (MCAAP) MCALESTER, OK	C/FP	ROCK ISLAND, IL	FEB-04	DEC-04	79	1.97	N		

REMARKS: *GOVERNMENT FURNISHED MATERIAL

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
PROJ, ARTILLERY, 155MM HE, M107 (E27601)

Date:
February 2005

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												LATE R												
							Calendar Year 05																									Calendar Year 06											
							O	N	D	J	F	M	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	A	A	U	U	U		E											
LOAD, ASSEMBLE, PACK																																											
	8	FY 04 P	A	77	0	77																																					
	8	FY 05	A	240	0	240																																					
	8	FY 06	A	305	0	305																																					
	1	FY 07	A	208	0	208																																					
	8	FY 04 P	MC	190	47	143																																					
	8	FY 05	MC	53	0	53																																					
	8	FY 06	MC	55	0	55																																					
	1	FY 07	MC	47	0	47																																					
Total				1175	47	1128																																					

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	TO BE SELECTED	8.60	25.00	42.30	0	INITIAL	6	6	12	18	
						REORDER	6	6	12	18	
8	American Ordnance , Middletown, IA	8.60	25.00	42.30	0	INITIAL	6	6	12	18	
						REORDER	6	6	12	18	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: PROJ, ARTILLERY, 155MM HE, M107 (E27601)												Date: February 2005											
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 07												Fiscal Year 08					L A T E R						
							Calendar Year 07												Calendar Year 08											
							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
LOAD, ASSEMBLE, PACK																														
	8	FY 04 P	A	77	77	0																							0	
	8	FY 05	A	240	100	140	25	15	25	25	15	25	10																0	
	8	FY 06	A	305	0	305						25	25	30	30	25	30	30	25	30	30	25						0		
	1	FY 07	A	208	0	208																						78		
	8	FY 04 P	MC	190	190	0																						0		
	8	FY 05	MC	53	40	13			13																			0		
	8	FY 06	MC	55	0	55							14				14							13				0		
	1	FY 07	MC	47	0	47																				12		12	12	11
Total				1175	407	768	25	15	38	25	15	64	35	44	30	25	44	30	25	43	30	25	38	26		38	26	38	89	
							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	TO BE SELECTED	8.60	25.00	42.30	0		1	INITIAL	6	6	12	18																		
8	American Ordnance , Middletown, IA	8.60	25.00	42.30	0		8	REORDER	6	6	12	18																		
								INITIAL																						
								REORDER																						
								INITIAL																						
								REORDER																						
								INITIAL																						
								REORDER																						

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			23	17	24	25	30	30	25	15		189
Gross Cost			17.4	12.6	21.5	22.5	27.5	28.0	23.9	15.4		168.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			17.4	12.6	21.5	22.5	27.5	28.0	23.9	15.4		168.8
Initial Spares												
Total Proc Cost			17.4	12.6	21.5	22.5	27.5	28.0	23.9	15.4		168.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 155mm Smoke WP M110A2 projectile is a steel shell body filled with 15.6 pounds of White Phosphorous (WP), and a M54A1 burster extending through the center with an adapter in the nose of the projectile that is threaded to receive the fuze and an aluminum plug sealing the base of the tube. A lifting plug is installed in the fuze cavity for shipping. A Point Detonating Fuze is normally used; however, a Mechanical Time Super Quick fuze may also be employed. This round is fired from 155mm howitzer platforms to provide immediate screening smoke. The projectile also has an incendiary effect. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1972

FY 2005 funding includes a Congressional plus-up of \$1.0 million.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
LOAD, ASSEMBLE, PACK		5583	23	242.77	4564	17	274.28	8315	24	342.15	8769	25	348.60
PROJ 155MM WP M110A2 MPTS		8731	23	372.24	4827	17	284.35	7633	25	307.93	8050	25	313.73
CHG BURSTER M54A1 ASSY		1245	24	52.54	1550	17	90.44	2452	25	97.94	2586	25	99.79
CASING BURSTER		1048	23	44.69	1031	17	60.74	1630	25	65.76	1719	26	67.00
TNT TYPE I FLAKE		11	5	2.32	8	4	2.34	11	5	2.17	12	5	2.21
CYCLOTOL 75/25 TYPE 1		269	42	6.35	210	31	6.85	336	45	7.52	358	46	7.73
PLUG, SHOCK ATTENUATING					130	17	7.65	204	25	8.23	215	26	8.38
*UNIVERSAL LIFTING PLUG		51	23	2.17									
GROMMET		45	24	1.89	32	17	1.84	47	25	1.88	50	26	1.91
H/W SUBTOTAL		16983			12352			20628			21759		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		423			244			832			674		
QUALITY ASSURANCE		8			7			7			6		
ACCEPTANCE TESTING		49			37			32			31		
PROD SUPPORT SUBTOTAL		480			288			871			711		
NON-RECURRING COSTS													
*GOVERNMENT FURNISHED MATERIAL		-51											
NON-RECURRING SUBTOTAL		-51											
Total		17412		757.17	12640		759.57	21499		884.66	22470		893.23

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTILLERY, 155MM, WP SMOKE, 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, PACK										
FY 2004	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	MAR-04	MAR-06	23	242.77			
FY 2005	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	JUN-05	MAY-06	17	274.28	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	JUL-07	24	342.15	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	JUL-08	25	348.60	Y		
PROJ 155MM WP M110A2 MPTS										
FY 2004	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-05	NOV-05	23	372.24			
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-05	MAR-06	17	284.35	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	MAY-07	25	307.93	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	MAY-08	25	313.73	Y		
CHG BURSTER M54A1 ASSY										
FY 2004	To Be Selected	C/FP	ROCK ISLAND, IL	AUG-05	JAN-06	24	52.54			
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	AUG-05	APR-06	17	90.44	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	APR-06	JUN-07	25	97.94	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	APR-07	MAY-08	25	99.79	Y		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM, WP SMOKE, 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
CASING BURSTER										
FY 2004	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-05	NOV-05	23	44.69			
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-05	MAR-06	17	60.74	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	MAY-07	25	65.76	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	MAY-08	26	67.00	Y		
TNT TYPE I FLAKE										
FY 2004	BAE SYSTEMS (HOLSTON AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	FEB-04	MAR-05	5	2.32			
FY 2005	BAE SYSTEMS (HOLSTON AAP) Kingsport, TN	C/FP	ROCK ISLAND, IL	JUN-05	MAR-06	4	2.34	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	FEB-06	AUG-06	5	2.17	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	FEB-07	AUG-07	5	2.21	Y		
CYCLOTOL 75/25 TYPE 1										
FY 2004	BAE SYSTEMS (HOLSTON AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	FEB-04	JAN-05	42	6.35			
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-05	JAN-06	31	6.85	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	FEB-06	AUG-06	45	7.52	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	FEB-07	AUG-07	46	7.73	Y		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTILLERY, 155MM, WP SMOKE, 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
PLUG, SHOCK ATTENUATING										
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-05	JAN-06	17	7.65	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	JAN-07	25	8.23	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	MAY-08	26	8.38	Y		
*UNIVERSAL LIFTING PLUG										
FY 2004	STOCK ISSUE	N/A	N/A	N/A	N/A	23	2.17			
GROMMET										
FY 2004	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-04	NOV-04	24	1.89			
FY 2005	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	JUN-05	NOV-05	17	1.84	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	NOV-06	25	1.88	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	NOV-07	26	1.91	Y		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
PROJECTILE 155 MILLIMETER DP BASEBLED M864 P71692 (E68500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	905											905
Gross Cost	757.4	8.5	18.2	17.9	5.0	5.1	5.1	5.1	5.1	5.1		832.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	757.4	8.5	18.2	17.9	5.0	5.1	5.1	5.1	5.1	5.1		832.6
Initial Spares												
Total Proc Cost	757.4	8.5	18.2	17.9	5.0	5.1	5.1	5.1	5.1	5.1		832.6
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 to provide the Stryker Brigade Combat Teams with a self-destruct DPICM capability. The program strategy is to download M42 and M46 DPICM grenades from M864 projectiles, remove existing M223 grenade fuzes and incorporate a Self-Destruct Fuze (SDF) to the grenades to greatly reduce hazardous duds on the battlefield, as evidenced with the use of DPICM during Operation Desert Storm and Operation Iraqi Freedom, and then Load, Assemble and Pack (LAP) the rounds. 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 within a hollow steel body; and a solid propellant baseburn unit containing a composite propellant grain and igniter. The 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, significantly reducing base drag 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 155mm M777 Joint Lightweight Howitzer. 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:

This is a war reserve item. The FY 2006/2007 procurements support the remanufacture and retrofit of 5,000 M864 Basebleed ER-DPICM projectiles.

TYPE CLASSIFICATION DATE: December 1987

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
PROJ, ARTILLERY, 155MM PRACTICE, M804 (E69800)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	842	2	7	14	9	10	10	8	7	9		918
Gross Cost	112.6	1.5	3.1	6.4	4.0	4.6	4.4	4.0	3.3	4.4		148.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	112.6	1.5	3.1	6.4	4.0	4.6	4.4	4.0	3.3	4.4		148.2
Initial Spares												
Total Proc Cost	112.6	1.5	3.1	6.4	4.0	4.6	4.4	4.0	3.3	4.4		148.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 155mm M804A1 is used for training on 155mm howitzers where noise abatement is required. The M804A1 contains a small smoke canister in the fuze well that provides a visual demonstration of function. The M804A1 has physical and ballistic similitude with the M107 High Explosive (HE) projectile but it can be used in training without the blast and fragmentation effects of the HE that is essential in areas where noise abatement is required. The projectile body is a thick-walled, hollow-steel shell containing no filler. A smoke canister that has the same external appearance as a supplementary charge is contained in an aluminum liner in the deep fuze cavity. The projectile can be fitted with a Point Detonating, Mechanical Time Super Quick or Proximity fuze and loaded into the howitzer weapon with a propelling charge and primer. Fuze function detonates the smoke canister. Range varies from 3.9 to 18.3 kilometers depending on cannon and propelling charge used. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. It is primarily used in areas where noise abatement is required. The FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1991

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM PRACTICE, M804 (E69800)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
LOAD, ASSEMBLE, PACK		1088	7	152.74	2450	14	171.94	1515	9	171.75	1814	10	174.99
PROJ 155MM M804A1 MPTS		1633	7	224.74	3210	14	220.86	1575	9	175.06	1886	11	178.36
STEEL CUP								195	9	21.67	233	11	22.07
LIFTING PLUG TYPE G		53	7	7.20									
PLUG, SHOCK ATTENUATING					112	15	7.65	74	9	8.23	89	11	8.38
*GASKET RUBBER		3	7	0.44				4	9	0.46	5	11	0.47
*COMP A-5 CLASS 1		2		5.55	4	1	5.46	2		5.46	3		5.46
GROMMET		14	7	1.88	27	15	1.84	17	9	1.88	20	11	1.91
H/W SUBTOTAL		2793			5803			3382			4050		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		281			501			542			562		
QUALITY ASSURANCE		10			5			4			4		
ACCEPTANCE TESTING		54			52			35			35		
PROD SUPPORT SUBTOTAL		345			558			581			601		
NON-RECURRING COSTS													
*GOVERNMENT FURNISHED MATERIAL		-5			-4			-6			-8		
NON-RECURRING SUBTOTAL		-5			-4			-6			-8		
Total		3133		439.68	6357		446.20	3957		448.63	4643		447.98

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTILLERY, 155MM PRACTICE, M804 (E69800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2004	CRANE AAA CRANE, IN	SS/FP	ROCK ISLAND, IL	MAR-04	JUN-05	7	152.74	N		
FY 2005	CRANE AAA CRANE, IN	SS/FP	ROCK ISLAND, IL	MAR-05	SEP-05	14	171.94	Y		
FY 2006	CRANE AAA CRANE, IN	SS/FP	ROCK ISLAND, IL	MAR-06	APR-07	9	171.75	Y		
FY 2007	CRANE AAA CRANE, IN	SS/FP	ROCK ISLAND, IL	MAR-07	APR-08	10	174.99	Y		
PROJ 155MM M804A1 MPTS										
FY 2004	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/FP	ROCK ISLAND, IL	MAR-04	FEB-05	7	224.74	N		
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-05	FEB-06	14	220.86	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-06	FEB-07	9	175.06	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-07	FEB-08	11	178.36	Y		
STEEL CUP										
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	DEC-06	9	21.67	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	DEC-07	11	22.07	Y		
LIFTING PLUG TYPE G										
FY 2004	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	OCT-04	JAN-05	7	7.20	N		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTILLERY, 155MM PRACTICE, M804 (E69800)

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
PLUG, SHOCK ATTENUATING										
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-05	DEC-05	15	7.65	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	DEC-06	9	8.23	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	DEC-07	11	8.38	Y		
*GASKET RUBBER										
FY 2004	STOCK ISSUE	N/A	N/A	N/A	N/A	7	0.44	N		
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	9	0.46			
FY 2007	STOCK ISSUE	N/A	N/A	N/A	N/A	11	0.47			
*COMP A-5 CLASS 1										
FY 2004	STOCK ISSUE	N/A	N/A	N/A	N/A			N		
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A			N		
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A			N		
FY 2007	STOCK ISSUE	N/A	N/A	N/A	N/A			N		
GROMMET										
FY 2004	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-04	OCT-04	7	1.88	N		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM PRACTICE, M804 (E69800)					
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	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-05	SEP-05	15	1.84	Y		
FY 2006	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-06	SEP-06	9	1.88	Y		
FY 2007	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-07	SEP-07	11	1.91	Y		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
 PROJ, ARTILLERY, 155MM PRACTICE, M804 (E69800)

Date: February 2005

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					L A T E R		
							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
LOAD, ASSEMBLE, PACK																										
	1	FY 04 P	A	9	9	0																				
	1	FY 05	A	14	14	0																			0	
	1	FY 06	A	9	0	9						4	4	1											0	
	1	FY 07	A	10	0	10					A										4	4	2		0	
Total				42	23	19								4	4	1								4	4	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
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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	CRANE AAA, IN	1.00	4.40	20.00	0	1	INITIAL	6	6	15	21	
							REORDER	6	6	13	19	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature PROJ 155MM EXTENDED RANGE XM982 (E80100)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost				16.9	25.1	22.5	28.9	34.4	64.3	61.4	1327.4	1581.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				16.9	25.1	22.5	28.9	34.4	64.3	61.4	1327.4	1581.0
Initial Spares												
Total Proc Cost				16.9	25.1	22.5	28.9	34.4	64.3	61.4	1327.4	1581.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line item includes the Excalibur family of munitions for the use in the Joint Lightweight 155mm, Paladin, and the Non-Line of Sight-Cannon (NLOS-C).

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ 155MM EXTENDED RANGE XM982 (E80100)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Proj 155MM Extend Rng: XM982-U Excalibur						16895	100	169	25098	271	93	22548	264	85
Total					16895		169	25098		93	22548		86	

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)

Program Elements for Code B Items:

Code:
B

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				100	271	264	370	447	928	1330	26290	30000
Gross Cost				16.9	25.1	22.5	28.9	34.4	64.3	61.4	1327.4	1581.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				16.9	25.1	22.5	28.9	34.4	64.3	61.4	1327.4	1581.0
Initial Spares												
Total Proc Cost				16.9	25.1	22.5	28.9	34.4	64.3	61.4	1327.4	1581.0
Flyaway U/C												
Wpn Sys Proc U/C				0.2	0.1	0.1	0.1	0.1	0.1	0.0	0.1	

Description:

XM982 Projectile funds the procurement of tooling, special test equipment and initial quantities of the Excalibur 155mm projectile with unitary warhead (Block I). These initial quantities will support First Article Tests, Limited User Tests, and other articles and activities necessary to support Early Fielding of Excalibur to Stryker Brigade Combat Team (SBCT) #5 in FY 2006. Excalibur provides improved fire support through a Precision Guided Extended Range family of munitions with greatly increased accuracy and reduced collateral. The Excalibur will be compatible with the M777A1 Lightweight 155mm howitzer (LW155), the Paladin howitzer, and the Future Combat Systems (FCS) Non-Line of Sight Cannon (NLOS-C). Excalibur will provide a 33% range increase over current Rocket Assisted Projectiles and 10 meter accuracy (Circular Error Probable) at all ranges. Excalibur is also highly resistant to GPS jamming. This item is Code B, not approved for service use.

Justification:

This is a war reserve item not used in training. The FY 2006/2007 procurements support testing and initial capability of Excalibur (Block I) with the M777A1 LW155 howitzers organic to SBCT #5 and Paladin. Other services have expressed interest in procuring Excalibur in the near term. Excalibur is an international program, teamed with the Kingdom of Sweden (KoS), which contributes resources towards the development in accordance with an established Project Agreement. The KoS will also join in procurement.

TYPE CLASSIFICATION DATE: September 2006

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AMMUNITION HARDWARE														
Complete Round					13317	100	133	19815	271	73	19098	264	72	
SubTotal AMMO Hardware					13317			19815			19098			
Production Engineering					1368			1933			2450			
Quality Assurance					360			640			500			
Acceptance Testing					350			510			500			
SubTotal Prod. Support					2078			3083			3450			
COST - Nonrecurring														
First Article Testing					1500			2200						
SubTotal Nonrecurring					1500			2200						
Total					16895		169	25098		93	22548		86	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2005	Raytheon Tucson, AZ	SS/CPIF	ARDEC, Picatinny, NJ	Jan 05	Dec 05	100	133	YES	Dec 04	Feb 04
FY 2006	Raytheon Tucson, AZ	Option	ARDEC, Picatinny, NJ	Feb 06	Dec 06	271	73			
FY 2007	Raytheon Tucson, AZ	Option	ARDEC, Picatinny, NJ	Feb 07	Dec 07	264	72			

REMARKS: FY05 is an option to SDD contract.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATER																									
							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 05	A	100	0	100					5	5		5	5	10	10		10	10		10	10		10	10																														
	1	FY 06	A	271	0	271																				10	19	20	23	23	23	23	23	23	23	26	26													55						
	1	FY 07	A	264	0	264																																															264			
	1	FY 08	A	370	0	370																																																	370	
	1	FY 09	A	447	0	447																																															447			
	1	FY 10	A	928	0	928																																																	928	
	1	FY 11	A	1330	0	1330																																																		1330
Total				3710		3710					5	5		5	5	10	10		10	10		10	10		10	10		19	20	23	23	23	23	23	23	26	26																	3394		
MFR				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	Raytheon , Tucson, AZ			5.00	28.00	120.00	0	1	0	4	11	15																																												
									0	5	10	15																																												

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
 PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)

Date:
 February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	C	A	E	A	R	A	A	U	U	U	E	C	O	C	A	E	A	R	A	U	U	U	E							
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P	T								
Complete Round																															
	1	FY 05	A	100	100	0																									
	1	FY 06	A	271	216	55	27	28																	0						
	1	FY 07	A	264	0	264																			0						
	1	FY 08	A	370	0	370			22	22	22	22	22	22	22	22	22	22							0						
	1	FY 09	A	447	0	447					A							22	25	30	30	32	32	32	32	70					
	1	FY 10	A	928	0	928														A						447					
	1	FY 11	A	1330	0	1330																				928					
																										1330					
Total				3710	316	3394	27	28	22	22	22	22	22	22	22	22	22	22	22	22	25	30	30	32	32	32	32	33	2775		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Raytheon , Tucson, AZ	5.00	28.00	120.00	0	1	INITIAL	0	4	11	15
							REORDER	0	5	10	15
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10													Fiscal Year 11									L A T E R																										
							Calendar Year 10													Calendar Year 11																																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP																								
Complete Round																																																							
	1	FY 05	A	100	100	0																																														0			
	1	FY 06	A	271	271	0																																															0		
	1	FY 07	A	264	264	0																																																0	
	1	FY 08	A	370	300	70	35	35																																														0	
	1	FY 09	A	447	0	447			35	36	36	36	36	36	36	36	40	40	40	40																																			0
	1	FY 10	A	928	0	928																																																180	
	1	FY 11	A	1330	0	1330																																																1330	
Total				3710	935	2775	35	35	35	36	36	36	36	36	36	36	40	40	40	40	45	55	70	75	80	83	83	83	83	84	90													1510											

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	Raytheon , Tucson, AZ	5.00	28.00	120.00	0	1	INITIAL	0	4	11	15
							REORDER	0	5	10	15
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13								LATER
							Calendar Year 12												Calendar Year 13								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
Complete Round																											
	1	FY 05	A	100	100	0																					
	1	FY 06	A	271	271	0																					
	1	FY 07	A	264	264	0																					
	1	FY 08	A	370	370	0																					
	1	FY 09	A	447	447	0																					
	1	FY 10	A	928	748	180	90	90																			
	1	FY 11	A	1330	0	1330			90	100	100	110	110	110	110	110	120	120	120	120	120						
Total				3710	2200	1510	90	90	90	100	100	110	110	110	110	120	120	120	120	120							

							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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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	Raytheon , Tucson, AZ	5.00	28.00	120.00	0	1	INITIAL	0	4	11	15
							REORDER	0	5	10	15
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	163.2	161.6	77.9	74.0	68.0	73.8	84.2	80.7	90.4	66.0		940.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	163.2	161.6	77.9	74.0	68.0	73.8	84.2	80.7	90.4	66.0		940.0
Initial Spares												
Total Proc Cost	163.2	161.6	77.9	74.0	68.0	73.8	84.2	80.7	90.4	66.0		940.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line item funds MACS, All Types.

FY 2005 Funding includes a congressional plus-up of \$8.5 million for the MACS M231 (1.0 millions) and the MACS M232 (\$7.5 million).

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Modular Artillery Charge System (MACS), All Types (E27501)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E27502 MACS M231			43054	544	80	33355	387	87	35083	410	86	36281	416	88
ER8021 MACS M232			34881	316	111	40665	295	138	32883	286	115	37566	321	118
Total			77935			74020			67966			73847		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1215	865	544	387	410	416	493	503	590	417		5840
Gross Cost	105.9	68.2	43.1	33.4	35.1	36.3	43.8	45.5	54.2	39.0		504.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	105.9	68.2	43.1	33.4	35.1	36.3	43.8	45.5	54.2	39.0		504.3
Initial Spares												
Total Proc Cost	105.9	68.2	43.1	33.4	35.1	36.3	43.8	45.5	54.2	39.0		504.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Modular Artillery Charge System (MACS), M231 "Low Zone" is intended for use with all US 155mm cannon field artillery systems in use and development. The M231 is a "low-zone" increment designed to achieve ranges from 3.0 to 12 kilometers. 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 Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The FY 2006/2007 procurements support annual training, testing of MACS and war reserve for the Stryker Brigade Combat Teams (SBCT). MACS is required to achieve logistics improvements to 155MM cannon field artillery and operational flexibility, 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: Oct 99

FY 2005 funding includes a congressional plus-up of \$1.0 million.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		7872	544	14.48	5604	387	14.48	5937	410	14.48	6024	416	14.48
Combustible Case Sets		14262	560	25.47	10152	399	25.47	10756	422	25.47	10913	428	25.47
Propellant, Single Base, M231		8607	1930	4.00	6040	1355	4.00	6491	1456	4.00	6493	1456	4.00
Ignition System Propellant		272	34	8.00	194	24	8.00	205	26	8.00	208	26	8.00
Lap Containers		5844	136	32.00	4160	97	32.00	4407	103	32.00	4472	104	32.00
Misc Components		293			120			120			120		
SubTotal AMMO Hardware		37150			26270			27916			28230		
Production Support Costs													
Production Engineering		3701			4915			4997			5881		
Quality Assurance		192			370			370			370		
Testing		419			1400			1400			1400		
Value Engineering		287			300			300			300		
Fielding		450			100			100			100		
SubTotal Prod. Support		5049			7085			7167			8051		
COST - Non-Recurring													
Inert Training Devices		530											
Materiel Change		325											
SubTotal COST - Nonrecurring		855											
Total		43054		79.14	33355		86.19	35083		85.57	36281		87.21

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	American Ordnance Middletown, IA	C/FP	Picatinny, NJ	Sep-04	Feb-05	544	14.48	Y		
FY 2005	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Feb-05	Sep-05	387	14.48	Y		
FY 2006	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Jan-06	May-06	410	14.48	Y		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jan-07	May-07	416	14.48	Y		
Combustible Case Sets										
FY 2004	Armtec Coachella, CA	CM-2/FP	Picatinny, NJ	Jan-04	Apr-04	560	25.47	Y		
FY 2005	Armtec Coachella, CA	CM-3/FP	Picatinny, NJ	Feb-05	Jun-05	399	25.47	Y		
FY 2006	Armtec Coachella, CA	CM-4/FP	Picatinny, NJ	Jan-06	May-06	422	25.47	Y		
FY 2007	Armtec Coachella, CA	CM-5/FP	Picatinny, NJ	Jan-07	May-07	428	25.47	Y		
Propellant, Single Base, M231										
FY 2004	Alliant Techsystems Radford, VA	SS/Option	Picatinny, NJ	Jan-04	Mar-04	1930	4.00	Y		
FY 2005	Alliant Techsystems Radford, VA	SS/Option	Picatinny, NJ	Feb-05	May-05	1355	4.00	Y		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jan-06	Apr-06	1456	4.00	Y		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Jan-07	Apr-07	1456	4.00	Y		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Primex St. Marks, FL	CM-5/FP	Picatinny, NJ	Jan-04	Mar-04	34	8.00	Y		
FY 2005	Primex St. Marks, FL	C/FP	Picatinny, NJ	Feb-05	Apr-05	24	8.00	Y		
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	Jan-06	Mar-06	26	8.00	Y		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Jan-07	Mar-07	26	8.00	Y		
Lap Containers										
FY 2004	Conco Louisville, KY	C/FP	Picatinny, NJ	Sep-04	Feb-05	136	32.00	Y		
FY 2005	Conco Louisville, KY	SS/Option	Picatinny, NJ	Feb-05	Mar-05	97	32.00	Y		
FY 2006	Conco Louisville, KY	SS/Option	Picatinny, NJ	Jan-06	Feb-06	103	32.00	Y		
FY 2007	Conco Louisville, KY	SS/Option	Picatinny, NJ	Jan-07	Feb-07	104	32.00	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)												Date: February 2005								
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
Load, Assemble, and Pack																											
	8	FY 04	A	544	0	544																					0
	8	FY 05	A	387	0	387																					0
	8	FY 06	A	410	0	410																					240
	6	FY 07	A	416	0	416																					416
Total				1757		1757																					656
MFR	NAME/LOCATION				PRODUCTION RATES			REACHED	MFR	ADMINLEAD TIME						MFR	TOTAL	REMARKS									
	MIN.	1-8-5	MAX.	D+	Number	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																		
6	To Be Selected ,	30.00	60.00	125.00	0	6	INITIAL	3	12	5	17																
							REORDER	3	4	4	8																
8	American Ordnance , Middletown, IA	30.00	60.00	125.00	0	8	INITIAL	3	12	5	17																
							REORDER	0	5	9	14																
							INITIAL																				
							REORDER																				
							INITIAL																				
							REORDER																				
							INITIAL																				
							REORDER																				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	636	881	316	295	286	321	339	290	293	215		3872
Gross Cost	57.4	93.4	34.9	40.7	32.9	37.6	40.5	35.3	36.2	27.0		435.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	57.4	93.4	34.9	40.7	32.9	37.6	40.5	35.3	36.2	27.0		435.7
Initial Spares												
Total Proc Cost	57.4	93.4	34.9	40.7	32.9	37.6	40.5	35.3	36.2	27.0		435.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

This is a training standard item used for both training, war reserve and test requirements for the Light Weight (LW) 155mm Howitzer. FY 2006/2007 procurements support annual training requirement for LW 155mm. MACS is required to achieve logistics improvements to 155MM cannon field artillery and operational flexibility, 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: - 8 Aug 01

FY 2005 funding includes a congressional plus-up of \$7.5 million.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		5852	316	18.72	5537	295	18.72	5368	286	18.72	6025	321	18.72
Combustible Case Sets		9614	326	25.47	7739	304	25.47	7503	295	25.47	8421	331	25.47
Propellant (M232 Triple Base)		11077	1582	9.75	14381	1475	9.75	13943	1430	9.75	15649	1605	9.75
Ignition System/Spheriodal Propellant		150	20	8.00	149	19	8.00	144	18	8.00	162	20	8.00
LAP Containers		2753	63	33.00	2596	59	33.00	2517	58	33.00	2825	63	33.00
Misc. Components		32											
Sub Total Ammo Hardware		29478			30402			29475			33082		
Production Support Costs													
Production Engineering		2619			8085			788			1461		
Quality Assurance		500			505			480			480		
Testing		1030			800			800			800		
Value Engineering		160			153			90			93		
Fielding		984			110								
Sub Total Production Support Costs		5293			9653			2158			2834		
Costs- Non Recurring													
Inert Training Devices		110			110								
Firing Tables					500								
Alternate Propellant Qualification								1250			1650		
Sub Total Costs Non Recurring		110			610			1250			1650		
Total		34881		110.38	40665		137.85	32883		114.97	37566		117.03

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble and Pack										
FY 2004	American Ordnance Middletown, IA	C-FP	Picatinny, NJ	Sep-04	May-05	316	18.72	Y		
FY 2005	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Feb-05	Sep-05	295	18.72	Y		
FY 2006	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Jan-06	Jul-06	286	18.72	Y		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jan-07	Jul-07	321	18.72	Y		
Combustible Case Sets										
FY 2004	Armtec Coachella, CA	CM-2/FP	Picatinny, NJ	Jan-04	Jun-04	326	25.47	Y		
FY 2005	Armtec Coachella, CA	CM-3/FP	Picatinny, NJ	Feb-05	Jul-05	304	25.47	Y		
FY 2006	Armtec Coachella, CA	CM-4/FP	Picatinny, NJ	Jan-06	Jun-06	295	25.47	Y		
FY 2007	Armtec Coachella, CA	CM-5/FP	Picatinny, NJ	Jan-07	Jun-07	331	25.47	Y		
Propellant (M232 Triple Base)										
FY 2004	Canadian Commercial Corp. Ottawa, Canada	SS/Option	Picatinny, NJ	Jan-04	May-04	1582	9.75	Y		
FY 2005	Canadian Commercial Corp. Ottawa, Canada	SS/Option	Picatinny, NJ	Feb-05	Apr-05	1475	9.75	Y		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jan-06	Mar-06	1430	9.75	Y		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Jan-07	Mar-07	1605	9.75	Y		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Ignition System/Spheriodal Propellant										
FY 2004	Primex St. Marks, FL	CM-5/FP	Picatinny, NJ	Jan-04	May-04	20	8.00	Y		
FY 2005	To Be Selected	C/FP	Picatinny, NJ	Feb-05	April-05	19	8.00	Y		
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	Jan-06	Mar-06	18	8.00	Y		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Jan-07	Mar-07	20	8.00	Y		
LAP Containers										
FY 2004	Conco Louisville, KY	C/FP	Picatinny, NJ	Sep-04	Feb-05	63	33.00	Y		
FY 2005	Conco Louisville, KY	SS/Option	Picatinny, NJ	Feb-05	Mar-05	59	33.00	Y		
FY 2006	Conco Louisville, KY	SS/Option	Picatinny, NJ	Jan-06	Mar-06	58	33.00	Y		
FY 2007	Conco Louisville, KY	SS/Option	Picatinny, NJ	Jan-07	Mar-07	63	33.00	Y		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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					LATE			
							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
Load, Assemble and Pack																												
	8	FY 04	A	316	316	0																						0
	8	FY 05	A	295	295	0																						0
	8	FY 06	A	286	120	166	40	40	40	40	6																	0
	7	FY 07	A	321	0	321				A				40	40	40	40	40	40	40	40	41					0	
Total				1218	731	487	40	40	40	40	6				40	40	40	40	40	40	40	40	41					

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				
7	To Be Selected ,	30.00	60.00	120.00	0	7	INITIAL	3	12	8	20	
							REORDER	3	4	6	10	
8	American Ordnance , Middletown, IA	30.00	60.00	125.00	0	8	INITIAL	3	12	5	17	
							REORDER	0	5	9	14	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	698.7	78.3	46.5	41.2	22.9	4.1	15.3	34.8	40.0	52.2		1033.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	698.7	78.3	46.5	41.2	22.9	4.1	15.3	34.8	40.0	52.2		1033.9
Initial Spares												
Total Proc Cost	698.7	78.3	46.5	41.2	22.9	4.1	15.3	34.8	40.0	52.2		1033.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Artillery Fuzes, All Types.

FY 2005 funding includes a Congressional increase of \$0.6 million for the Fuze, Electronic Time, M762A1.

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Fuze Multi Option			28203	105	269	22708	91	250						
Fuze Artillery Electric Time M767A1			14844	114	130	8965	63	142	100					
Fuze Artillery Electric Time M762A1			3447	27	128	9563	88	109	22826	180	127	4081	26	157
Total			46494			41236			22926			4081		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature FUZE, ELECTRONIC TIME, M767A1 (E99100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		148	114	63								325
Gross Cost		19.7	14.8	9.0	0.1							43.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		19.7	14.8	9.0	0.1							43.6
Initial Spares												
Total Proc Cost		19.7	14.8	9.0	0.1							43.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M767A1 Electronic Time (ET) Fuze is used with 105mm and 155mm bursting projectiles. The M767A1 ET Fuze is a boosted version of the M762A1 ET Fuze. 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 also 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 and easier setting methods, employment of the M767A1 Fuze will result in fewer setting errors over the M582A1 Mechanical Time Super Quick (MTSQ) Fuze that it replaces. The M767A1 Fuze is also considerably more accurate than the MTSQ, especially over extended ranges. This item is code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. Procurement supports training and war reserve requirements. The M767A1 replaces the M582 and M582A1 fuzes.

TYPE CLASSIFICATION STANDARD: February 2001

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FUZE, ELECTRONIC TIME, M767A1 (E99100)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Fuze, ET M767A1		13127	114	114.79	7678	63	117.53						
*Box, Metal, M2A1 (GFM)		94	15	7.00	73	8	9.00						
SubTotal AMMO Hardware		13221			7751								
Production Support Costs													
Production Engineering		1410			1182			100					
Acceptance Testing		307			105								
SubTotal Prod. Support		1717			1287			100					
COST - Nonrecurring													
*Government Furnished Material		-94			-73								
SubTotal COST - Nonrecurring		-94			-73								
Total		14844		130.21	8965		142.30	100					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: FUZE, ELECTRONIC TIME, M767A1 (E99100)					
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 M767A1										
FY 2004	Bulova Lancaster, PA	CM-4/FP	Picatinny Arsenal	Feb-04	Oct-04	114	114.79	Yes		
FY 2005	Bulova Lancaster, PA	CM-5/FP	Picatinny Arsenal	Dec-04	Sep-05	63	117.53	Yes		
*Box, Metal, M2A1 (GFM)										
FY 2004	Bulova Lancaster, PA	C/FP	JMC, Rock Island,IL	Feb-04	Jul-04	15	7.00	Yes		
FY 2005	Bulova Lancaster, PA	C/FP	JMC, Rock Island,IL	Feb-05	Jul-05	8	9.00	Yes		

REMARKS: FY 2005 is the last year of the 5-year multi-year program.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
FUZE, ELECTRONIC TIME, M762A1 (E99200)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		76	27	88	180	26	26	25	25	25		498
Gross Cost		9.4	3.4	9.6	22.8	4.1	4.1	4.1	4.1	4.1		65.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		9.4	3.4	9.6	22.8	4.1	4.1	4.1	4.1	4.1		65.7
Initial Spares												
Total Proc Cost		9.4	3.4	9.6	22.8	4.1	4.1	4.1	4.1	4.1		65.7
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. 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. 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 M577A1 Mechanical Time (MT) Fuze that it replaces. The M762A1 Fuze is also considerably more accurate than the MT, especially over extended ranges. This item is code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The FY 2006/2007 procurements supports training and builds war reserve inventory in support of Army's procurement goals. The M762A1 is the replacement for the M577 and M577A1 fuzes.

TYPE CLASSIFICATION STANDARD: February 2001

FY 2005 funding includes a congressional plus-up of \$0.6 million.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FUZE, ELECTRONIC TIME, M762A1 (E99200)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			2853	27	105	9000	88	105	21398	180	105	3084	26	105
* Box, Metal, M2A1			22	4	10	110	11	10	230	23	10	30	3	10
SubTotal AMMO Hardware			2875			9110			21628			3114		
Production Support Costs														
Production Engineering			236			563			828			897		
Quality Assurance			62											
Acceptance Testing			296						600			100		
SubTotal Prod. Support			594			563			1428			997		
* Government Furnished Material			-22			-110			-230			-30		
Total			3447		128	9563		109	22826		127	4081		157

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: FUZE, ELECTRONIC TIME, M762A1 (E99200)					
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 2004	Bulova Lancaster, PA	CM-4/FP	Picatinny Arsenal	Feb-04	Mar-05	27	105	Yes		
FY 2005	Bulova Lancaster, PA	CM-5/FP	Picatinny Arsenal	Dec-04	Feb-06	88	105	Yes		
FY 2006	To Be Selected	C/FP	Picatinny Arsenal	Feb-06	Mar-07	180	105	Yes		
FY 2007	To Be Selected	OPTION	Picatinny Arsenal	Feb-07	Mar-08	26	105	Yes		
* Box, Metal, M2A1										
FY 2004	Stock Issue	NA	NA							
FY 2005	Stock Issue	NA	NA							
FY 2006	Stock Issue	NA	NA							
FY 2007	Stock Issue	NA	NA							

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FUZE, ELECTRONIC TIME, M762A1 (E99200)

Date: February 2005

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
Fuze ET, M762A1																												
	1	FY 04 &P	A	101	101	0																						0
	1	FY 05	A	88	0	88				A																22	22	0
	3	FY 06	A	180	0	180																				A		180
	3	FY 07	A	26	0	26																						26
Total				395	101	294																				22	22	206

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	Bulova , Lancaster, PA	10.00	22.00	30.00	0	1	INITIAL	4	7	12	19	
							REORDER	0	3	14	17	
3	To Be Selected ,	10.00	22.00	30.00	0	3	INITIAL	0	5	13	18	
							REORDER	0	5	13	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FUZE, ELECTRONIC TIME, M762A1 (E99200)

Date:
February 2005

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 07												Fiscal Year 08					L A T E R																	
							Calendar Year 07												Calendar Year 08																						
							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										
Fuze ET, M762A1																																									
	1	FY 04 &P	A	101	101	0																																			0
	1	FY 05	A	88	88	0																																			0
	3	FY 06	A	180	0	180									22	22	22	22	22	22	22	22	22	22	4															0	
	3	FY 07	A	26	0	26																																		0	
Total				395	189	206								22	22	22	22	22	22	22	22	22	22	4																	

							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 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	Bulova , Lancaster, PA	10.00	22.00	30.00	0	1	INITIAL	4	7	12	19	
							REORDER	0	3	14	17	
3	To Be Selected ,	10.00	22.00	30.00	0	3	INITIAL	0	5	13	18	
							REORDER	0	5	13	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature FUZE, MULTI OPTION, ARTILLERY (MOFA) (ER8017)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	355	197	105	91								748
Gross Cost	99.8	49.2	28.2	22.7								199.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	99.8	49.2	28.2	22.7								199.9
Initial Spares												
Total Proc Cost	99.8	49.2	28.2	22.7								199.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Multi Option Fuze for Artillery (MOFA) is compatible with all bursting projectile ammunition fired from all 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.

Justification:

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

TYPE CLASSIFICATION DATE: 13 Dec 1999

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, ARTILLERY (MOFA) (ER8017)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		22837	105	217.00	19793	91	217.00						
*M2A1 AMMO Cans		140	14	10.00	120	12	10.00						
Top Supports		11	14	0.78	9	12	0.78						
Bottom Supports		2	14	0.13	2	12	0.13						
SubTotal AMMO Hardware		22990			19924								
Production Support Costs													
Production Engineering		1820			1846								
Logistics and Packaging		122			63								
Quality Assurance, Safety and Environ.		286			295								
Lot Acceptance Testing		3125			700								
SubTotal Prod. Support		5353			2904								
*Government Furnished Material		-140			-120								
Total		28203		268.60	22708		249.54						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: FUZE, MULTI OPTION, ARTILLERY (MOFA) (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 2004	Alliant Techsystems Inc. Janesville, WI.	CM-3/FP	Picatinny Arsenal	Nov-03	May-06	105	217	Y		Feb-02
FY 2005	Alliant Techsystems Inc. Janesville, WI.	CM-4/FP	Picatinny Arsenal	Jan-05	Sep-06	91	217	Y		Feb-02

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	48.4	3.9	3.5	0.5	0.2	0.4	0.4	0.4	0.4	0.4		58.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	48.4	3.9	3.5	0.5	0.2	0.4	0.4	0.4	0.4	0.4		58.7
Initial Spares												
Total Proc Cost	48.4	3.9	3.5	0.5	0.2	0.4	0.4	0.4	0.4	0.4		58.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line buys hand-emplaced/dispensed training mines, All Types. This includes the M68 trainer for the M18A1 Claymore and the M88 trainer for the M87A1 Volcano

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000
E43700 MINE AP PRACTICE M68 (CLAYMORE)					245	1	203	230	1	211	393	2	194	
E72194 MINE PRACTICE M88 (VOLCANO)			3481	5	763	280								
Total			3481			525		230		393				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
MINES (CONVENTIONAL), ALL TYPES (E43799)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	122.6	0.9		4.2	4.0	4.2	4.2	4.2	4.3	4.9		153.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	122.6	0.9		4.2	4.0	4.2	4.2	4.2	4.3	4.9		153.5
Initial Spares												
Total Proc Cost	122.6	0.9		4.2	4.0	4.2	4.2	4.2	4.3	4.9		153.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Mines (Conventional), All Types includes funding for the M18A1 Anti-Personnel Munition (Claymore).

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: MINES (CONVENTIONAL), ALL TYPES (E43799)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Mine, Anti Personnel, M18A1 (Claymore)					4226	9	471	4009	6	625	4177	6	644
Total					4226			4009			4177		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	215.6	6.5	18.4	1.0	4.6	10.0	25.9	34.5	5.2	5.3		327.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	215.6	6.5	18.4	1.0	4.6	10.0	25.9	34.5	5.2	5.3		327.0
Initial Spares												
Total Proc Cost	215.6	6.5	18.4	1.0	4.6	10.0	25.9	34.5	5.2	5.3		327.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget includes Mine Clearing Charges, 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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E72800 ANTI-PERS OBSTACLE BREACHING SYS			12243	1190	10									
E75102 LINE CHARGE INERT M68A2 F/MICLIC			6183	301	21	1016	38	27	4646	202	23	4860	208	23
E81400 EXPL STNDOFF MINEFLD BREACHER												5101	10	510
Total			18426			1016			4646			9961		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1791	367	1190									3348
Gross Cost	19.7	4.1	12.2									36.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	19.7	4.1	12.2									36.1
Initial Spares												
Total Proc Cost	19.7	4.1	12.2									36.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Anti-Personnel Obstacle Breaching System (APOBS) is used by dismounted troops in combat operations to clear a lane through wire obstacles and anti-personnel mines. This item is a lightweight, self-contained, 1-shot expendable system that is transported and deployed by a 2-man team. It consists of a line charge/fuze assembly and a rocket motor assembly. APOBS uses the EX126 Mod 0 rocket motor to propel a line charge over the obstacle. The line is explodes, clearing a lane. 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 training and builds a war reserve inventory in accordance with the Army's procurement goals. The APOBS will replace the Bangalore Torpedo for some applications including breaching complex wire and anti-personnel landmine obstacles.

TYPE CLASSIFICATION: July 2001 - Standard

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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													
APOBS Tactical System		9746	1190	8.19									
Training Aid Retrofit Kit		307	283	1.08									
SubTotal Hardware		10053											
PRODUCTION SUPPORT COSTS													
Production Engineering		1537											
Quality Assurance		60											
Subtotal Procurement Support		1597											
NON-RECURRING COST													
Lot Acceptance Test		377											
Training & Maintenance		216											
Subtotal Non-recurring		593											
Total		12243		10.28									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
APOBS Tactical System FY 2004	Ensign Bickford Simsbury CT	OPT/FP	USMC, Quantico, VA	Mar 04	Dec 04	1190	8.19	Y		
Training Aid Retrofit Kit FY 2004	Ensign Bickford Simsbury CT	OPT/FP	USMC, Quantico, VA	Mar 04	Dec 04	283	1.08	Y		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	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			
APOBS Tactical System																																		
	1	FY 04 & P	A	1557	0	1557																												
	1	FY 04 & P	MC	1460	0	1460						166	166	35											21	21	154	175	175	175	175	175	119	0
														131	166	166	166	166	166	170	154			154	21							0		
Total				3017		3017						166	166	166	166	166	166	166	170	175			175	175	175	175	175	175	175	119				

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	Ensign Bickford, Simsbury CT	80.00	175.00	250.00	0	1	INITIAL	4	6	9	15	
							REORDER	4	6	9	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1383	113	301	38	202	208	204	204	204	209		3066
Gross Cost	15.8	2.5	6.2	1.0	4.6	4.9	5.0	5.1	5.2	5.3		55.5
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)	15.8	2.5	6.2	1.0	4.6	4.9	5.0	5.1	5.2	5.3		55.5
Initial Spares												
Total Proc Cost	15.8	2.5	6.2	1.0	4.6	4.9	5.0	5.1	5.2	5.3		55.5
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Description:

The M68A2 is used to train soldiers in the use of the M58 Mine Clearing Line Charge (MICLIC). This inert line charge consists of 6-inch long rubber composition blocks overwrapped with a nylon sleeve and tied to a nylon line. It is designed to simulate the clearing of a lane in a minefield 5 meters wide, 90-110 meters long. The M68A2 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. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals. The 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. The Marine Corps is the lead service and configuration manager for this item.

TYPE CLASSIFICATION: 1985

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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														
COMPLETE ROUND			6033	301	20	765	38	20	4454	202	22	4673	208	22
H/W SUBTOTAL			6033			765			4454			4673		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			71			232			186			179		
QUALITY ASSURANCE			10			3			6			8		
ACCEPTANCE TESTING			69			16								
PROD SUPPORT SUBTOTAL			150			251			192			187		
Total			6183		21	1016		27	4646		24	4860		24

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2004	AMERICAN ORDNANCE MAAP Milan TN	SS/FP	ROCK ISLAND, IL	JUL 04	DEC 05	301	20	Y		
FY 2005	AMERICAN ORDNANCE MAAP Milan TN	SS/FP	ROCK ISLAND, IL	MAY 05	JUL 06	38	20	Y		
FY 2006	AMERICAN ORDNANCE MAAP Milan TN	SS/FP	ROCK ISLAND, IL	APR 06	JUN 07	202	22	Y		
FY 2007	AMERICAN ORDNANCE MAAP Milan TN	SS/FP	ROCK ISLAND, IL	APR 07	JUN 08	208	22	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATER
							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 04	A	301	0	301		64	64	64	64	45																			
	1	FY 05	A	38	0	38									38																
	1	FY 06	A	202	0	202																									
	1	FY 07	A	208	0	208																			64	64	64	10			
Total				749		749		64	64	64	64	45			38											64	64	64	10		

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	AMERICAN ORDNANCE MAAP , Milan TN	42.00	64.00	315.00	0	1	INITIAL	7	7	17	24
							REORDER	6	7	14	21
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						10	45	68				123
Gross Cost						5.1	21.0	29.4				55.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						5.1	21.0	29.4				55.4
Initial Spares												
Total Proc Cost						5.1	21.0	29.4				55.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Explosive Standoff Minefield Breacher (Mongoose) will be used by Stryker mounted troops to breach minefields. The 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 system supports Stryker Brigade Combat Team (SBCT) and the Future Combat Systems (FCS). This item is code B, not authorized for service use.

Justification:

This is a war reserve item, not used in training. The FY 2007 procurement builds an initial war reserve inventory in accordance with the Army's procurement goals. Mongoose will provide the Stryker Brigade Combat Team's engineer forces a state-of-the-art minefield clearing/breaching system. Mongoose will also be provided to engineer units to replace the Mine Clearing Line Charge (MICLIC) that has proven ineffective against modern pressure hardened mines.

TYPE CLASSIFICATION: April 2007 - Standard

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware													
Mongoose											3706	10	371
Subtotal											3706		
Production Support Costs													
Production Engineering											1095		
Quality Assurance											200		
Training & Maintenance											100		
Subtotal											1395		
Total											5101		510

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2007	BAE Systems Austin, TX.	SS/FP	CECOM, Alexandria, VA.	APR 07	OCT 08	10	371	No	Mar 06	Mar 06

REMARKS: Initial production contract will be a negotiated option to the development contract.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost				15.2	27.9	112.3	113.9	118.5				387.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				15.2	27.9	112.3	113.9	118.5				387.7
Initial Spares												
Total Proc Cost				15.2	27.9	112.3	113.9	118.5				387.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Antipersonnel Landmine Alternatives (APLA), 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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
E91700 Spider Networked Munitions System						15163	16	948	27876	63	442	112259	439	256
Total						15163			27876			112259		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
SPIDER NETWORKED MUNITIONS SYSTEM (E91700)

Program Elements for Code B Items:
654608 D434

Code:
B

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				16	63	439	551	582				1651
Gross Cost				15.2	27.9	112.3	113.9	118.5				387.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				15.2	27.9	112.3	113.9	118.5				387.7
Initial Spares												
Total Proc Cost				15.2	27.9	112.3	113.9	118.5				387.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Spider is a hand emplaced, remotely controlled, anti-personnel munition system used for the detection, identification, and engagement of selected targets in accordance with the commander's intent. A Spider munition system consists of a control station and munition control units that apply both lethal and non-lethal anti-personnel effects. Missions include providing force protection, shaping the battlefield, providing warning and delaying and attriting enemy forces. The Spider is designed to mitigate the indiscriminate engagement of the lethal mechanism. A soldier/marine makes a conscious decision to engage a target with the lethal mechanism. The envisioned obstacle can either be a permanent obstacle, such as the Korean Barrier System (KBS), or a temporary obstacle intended to be reused in other locations, such as forward airbases. This item is code B, not approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals. Spider is a DOD special interest program as a result of Presidential Decision Directives requiring OSD to search aggressively for alternatives to the M14 and M16, legacy non-self destruct antipersonnel landmines.

TYPE CLASSIFICATION: December 2005 - LRIP

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: SPIDER NETWORKED MUNITIONS SYSTEM (E91700)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HARDWARE													
Spider Systems					7200	16	450	25515	63	405	109750	439	250
Subtotal					7200			25515			109750		
PRODUCTION SUPPORT													
Production Engineering					522			2361			2166		
Subtotal					522			2361			2166		
NON RECURRING COSTS													
Special Tooling					5000								
Production Verification Test					2000								
New Equipment Training (NET)											100		
First Article Test					441						243		
Subtotal					7441						343		
Total					15163		948	27876		443	112259		256

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
SPIDER NETWORKED MUNITIONS SYSTEM (E91700)

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
Spider Systems										
FY 2005	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/CPIF	Picatinny, NJ	APR 05	OCT 06	16	450	Yes		
FY 2006	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/FP	Picatinny, NJ	MAR 06	JUN 07	63	405	Yes		
FY 2007	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	OPT/FP	Picatinny, NJ	MAR 07	JUN 08	439	250	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition
 P-1 Item Nomenclature: Intelligent Munitions System (IMS), All Types (E96900)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost						27.1	85.5	104.0	220.1	256.0		692.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						27.1	85.5	104.0	220.1	256.0		692.6
Initial Spares												
Total Proc Cost						27.1	85.5	104.0	220.1	256.0		692.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Intelligent Munition System, 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: Intelligent Munitions System (IMS), All Types (E96900)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
E96901 Intelligent Munitions System												27086	14	1935
Total												27086		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition						P-1 Item Nomenclature Intelligent Munition System (E96901)						
Program Elements for Code B Items: 65808, D016				Code: B	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						14	109	146	310	360		939
Gross Cost						27.1	85.5	104.0	220.1	256.0		692.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						27.1	85.5	104.0	220.1	256.0		692.6
Initial Spares												
Total Proc Cost						27.1	85.5	104.0	220.1	256.0		692.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Intelligent Munition System (IMS) is an integrated system of effects (lethal anti-vehicle, anti-personnel, non-lethal, demolitions), software, sensors/seekers and communications that may be replaced by multiple means and is capable of unattended employment for the detection, classification, identification, tracking and engagement of selected targets in accordance with the commander's intent. One IMS system is comprised of eight Remotely Controlled Dispensing Modules (DM). IMS is one of the 18 core systems that make up the Future Combat Systems (FCS) Family of Systems. It shall be fielded as part of the FCS Spiral 1. With its self-destructing/self-deactivating capability, it is the materiel solution that will comply with the National Landmine Policy to replace all non-self-destructing anti-vehicle mines from the U.S. inventory. IMS will enhance the effectiveness for both the current and future force in the areas of force protection and battle space shaping. IMS procurement quantities have been defined to reflect Army transformation efforts as well as FCS acceleration strategy. This item is code B, not approved for service use.

Justification:

This is a war reserve item, not used in training. FY2007 procurement will build a war reserve inventory in support of the Army's procurement goals.

TYPE CLASSIFICATION: June 2008

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Intelligent Munition System (E96901)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AMMUNITION HARDWARE													
IMS System											10400	14	743
SubTotal AMMO Hardware											10400		
Production Support Costs													
Production Engineering											3286		
SubTotal Prod. Support											3286		
COST - Nonrecurring													
Facilitization											13400		
SubTotal COST - Nonrecurring											13400		
Total											27086		1935

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
Intelligent Munition System (E96901)

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
IMS System FY 2007	To Be Selected	OPT/CPIF	Picatinny, NJ	MAR 07	DEC 08	14	743	N	Dec 06	Jan 07

REMARKS: IMS is an evolutionary acquisition development currently in the Technology Development (TD) phase. At Milestone B either General Dynamics Advanced Information Systems of Bloomington, MN or Textron Systems of Wilmington, MA will be selected to complete the development and low-rate initial production of the first IMS increment.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	888.2	13.7	13.7	23.0	7.8	7.7	18.1	18.3	19.5	20.2		1030.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	888.2	13.7	13.7	23.0	7.8	7.7	18.1	18.3	19.5	20.2		1030.3
Initial Spares												
Total Proc Cost	888.2	13.7	13.7	23.0	7.8	7.7	18.1	18.3	19.5	20.2		1030.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Shoulder Fired Rockets, All Types.

Justification:

FY2005 funding includes a Congressional plus-up of \$7.7 million for Rockets, 66mm HEAT (LAW) (\$4.3 million) and Bunker Defeat Munition (\$3.4 million).

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
E36101 AT-4 CONFINED SPACE			6902	1840	3.751	7272	1680	4.329	7412	1747	4.243	7749	1756	4.413
E88401 BUNKER DEFEAT MUNITION			6831			11469	893	12.843	398					
E36400 ROCKET 66MM HEAT (LAW)						4234	1521	2.784						
Total			13733			22975			7810			7749		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
AT4 - Confined Space (E36101)

Program Elements for Code B Items:

Code:
B

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		600	1840	1680	1747	1756	4840	4780	5017	5098		27358
Gross Cost		1.6	6.9	7.3	7.4	7.7	18.1	18.3	19.5	20.2		107.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		1.6	6.9	7.3	7.4	7.7	18.1	18.3	19.5	20.2		107.1
Initial Spares												
Total Proc Cost		1.6	6.9	7.3	7.4	7.7	18.1	18.3	19.5	20.2		107.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The AT4 is the Army's primary shoulder launched, lightweight, anti-tank weapon. This procurement is for the AT4-Confined Space (CS) weapon, a safety enhanced version of the M136 AT4 Multipurpose Weapon. The AT4-CS is a self-contained weapon consisting of a free-flight, fin-stabilized, rocket packed in an expendable, one-piece launch tube. The recoilless design permits accurate delivery of the 84mm High Explosive Anti-Armor warhead out to 250 meters.

The AT4-CS incorporates a safety modification to the propulsion system that significantly reduces the weapon's back blast and launch signature. This will allow the user to safely fire the weapon from a protected area or enclosed space during close combat operations. This item is Code B, not approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION (TC) DATE: April 2005

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: AT4 - Confined Space (E36101)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AMMUNITION HARDWARE														
Complete Round			4990	1840	2.71	5154	1680	3.07	5452	1747	3.12	5739	1756	3.27
SubTotal AMMO Hardware			4990			5154			5452			5739		
PRODUCTION SUPPORT COSTS														
Production Engineering			1639			1713			1553			1561		
Acceptance Testing			273			405			407			449		
SubTotal Production Support			1912			2118			1960			2010		
Total			6902		3.75	7272		4.33	7412		4.24	7749		4.41

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: AT4 - Confined Space (E36101)					
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
Complete Round										
FY 2004	SAAB Bofors Dynamics AB Karlskoga, Sweden	OPT/FP	Picatinny, NJ	DEC-03	FEB-05	1840	2.71	Y		
FY 2005	SAAB Bofors Dynamics AB Karlskoga, Sweden	OPT/FP	Picatinny, NJ	MAR-05	MAR-06	1680	3.07	Y		
FY 2006	SAAB Bofors Dynamics AB Karlskoga, Sweden	OPT/FP	Picatinny, NJ	MAR-06	MAR-07	1747	3.12	Y		
FY 2007	SAAB Bofors Dynamics AB Karlskoga, Sweden	OPT/FP	Picatinny, NJ	MAR-07	MAR-08	1756	3.27	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
AT4 - Confined Space (E36101)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07								LATE R							
							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 04	A	1840	1840	0																					0							
	1	FY 05	A	1680	0	1680						1680															0							
	1	FY 06	A	1747	0	1747							A												1747		0							
	1	FY 07	A	1756	0	1756																			A		1756							
Total				7023	1840	5183						1680													1747		1756							
							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	SAAB Bofors Dynamics AB , Karlskoga, Sweden	5.00	2750.00	8300.00	0	1	INITIAL		6	7	14	21																						
							REORDER		6	6	12	18																						
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
AT4 - Confined Space (E36101)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE R																			
							Calendar Year 08												Calendar Year 09																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																				
Complete Round																																																		
	1	FY 04	A	1840	1840	0																																							0					
	1	FY 05	A	1680	1680	0																																							0					
	1	FY 06	A	1747	1747	0																																							0					
	1	FY 07	A	1756	0	1756								1756																															0					
Total				7023	5267	1756								1756																																				
							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	SAAB Bofors Dynamics AB , Karlskoga, Sweden	5.00	2750.00	8300.00	0	1	INITIAL	6	7	14	21																																							
							REORDER	6	6	12	18																																							
							INITIAL																																											
							REORDER																																											
							INITIAL																																											
							REORDER																																											
							INITIAL																																											
							REORDER																																											
							INITIAL																																											
							REORDER																																											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
BUNKER DEFEAT MUNITION (E88401)

Program Elements for Code B Items:

Code:
B

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	8494	1283	12	893								10682
Gross Cost	68.5	12.1	6.8	11.5	0.4							99.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	68.5	12.1	6.8	11.5	0.4							99.2
Initial Spares												
Total Proc Cost	68.5	12.1	6.8	11.5	0.4							99.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

This is a training standard item used in both training and combat. FY2006 funds Engineering in Support of Production (ESIP).

TYPE CLASSIFICATION: Limited Procurement – September 1994

FY2005 funding includes a Congressional plus-up of \$3.4 million.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: BUNKER DEFEAT MUNITION (E88401)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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				9561	893	11						
SubTotal AMMO Hardware					9561								
PRODUCTION SUPPORT COSTS													
Production Engineering		1425			1300			398					
Quality Assurance		253			260								
Acceptance Testing		50			348								
SubTotal Production Support Costs		1728			1908			398					
NON-RECURRING COSTS													
BDM Trainer		110											
Safety Modification ECP- Confined Space		4993											
SubTotal Non-Recurring Costs		5103											
Total		6831			11469		13	398					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		Weapon System Type:			P-1 Line Item Nomenclature: BUNKER DEFEAT MUNITION (E88401)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round FY 2005	Talley Defense Systems Mesa, AZ	OPT/FP	Picatinny NJ	MAR 05	MAR 06	893	11	Y		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	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							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	
Complete Round																										
	1	FY 04 &P	A	1283	0	1283																				
	1	FY 05	A	893	0	893																				
Total				2176		2176																				

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	Talley Defense Systems , Mesa, AZ	200.00	700.00	1400.00	0	1	INITIAL	6	7	19	26
							REORDER	6	6	12	18
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	1492.4	128.2	41.7	121.2	156.9	158.3	163.3	168.3	173.3	178.4	1746.0	4528.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1492.4	128.2	41.7	121.2	156.9	158.3	163.3	168.3	173.3	178.4	1746.0	4528.0
Initial Spares												
Total Proc Cost	1492.4	128.2	41.7	121.2	156.9	158.3	163.3	168.3	173.3	178.4	1746.0	4528.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line procures all Hydra 70 rocket types in support of training and war reserve requirements. Further, the system provides combat overmatch capability and ensures a near-term war fighting readiness posture. This system of aerial rockets is used by Army aircraft (AH-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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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														
ROCKET HYDRA 70 M255A 1			6418	6	1070				14263	11	1	13437	10	1
ROCKET HYDRA 70 HE/PD M151/M423			21981	22	999	29155	38	767	40637	53	1	27835	34	1
ROCKET HYDRA 70 SIG PRAC M274			7088	11	644	82690	131	631	85848	136	1	88884	137	649
ROCKET HYDRA 70, FLARE INFRARED (IR) M27			6182	3	2061				3715	2	2	3884	2	2
ROCKET HYDRA 70 MPSM PRAC M267						9374	7	1339	12416	10	1	24239	18	1
Total			41669			121219			156879			158279		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		17	6		11	10	10	10	10	10	89	173
Gross Cost		34.9	6.4		14.3	13.4	13.7	14.0	14.3	14.6	142.5	268.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		34.9	6.4		14.3	13.4	13.7	14.0	14.3	14.6	142.5	268.1
Initial Spares												
Total Proc Cost		34.9	6.4		14.3	13.4	13.7	14.0	14.3	14.6	142.5	268.1
Flyaway U/C												
Wpn Sys Proc U/C		2.1	1.1		1.3	1.3	1.4	1.4	1.4	1.5	1.6	

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 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:

This is a war reserve item. FY 2006/2007 procurements build a war reserve inventory in accordance with the Army's procurement goals.

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		5951	6	992				13489	11	1226	12701	10	1270
Sub Total AMMO Hardware		5951						13489			12701		
Production Engineering		467						774			736		
SubTotal Prod. Support		467						774			736		
Total		6418		1070				14263		1297	13437		1344

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb-04	May-06	6	992	Y		
FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-05	Jun-07	11	1226	Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-06	Jun-08	10	1270	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302)													Date: February 2005										
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					L A T E R				
							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
Complete Round																													
	1	FY 04 P	A	38.7	32.7	6.0									6.0												0		
	1	FY 06	A	11.0	0.0	11.0				A													1.0	1.0	1.0	1.0	7.0		
	1	FY 07	A	10.0	0.0	10.0															A						10.0		
	1	FY 08	A	10.0	0.0	10.0																					10.0		
	1	FY 09	A	10.0	0.0	10.0																					10.0		
	1	FY 10	A	10.0	0.0	10.0																					10.0		
	1	FY 11	A	10.0	0.0	10.0																					10.0		
Total				99.7	32.7	67.0									6.0										1.0	1.0	1.0	1.0	57.0

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302))

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R		
							Calendar Year 08												Calendar Year 09														
							O	N	D	J	F	M	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	E	N	B	A	A	Y	U	U	U	E		P	
Complete Round																																	
	1	FY 04 P	A	38.7	38.7	0.0																								0			
	1	FY 06	A	11.0	4.0	7.0	1.0	1.0	1.0	1.0	1.0	1.0																		0			
	1	FY 07	A	10.0	0.0	10.0							1.0	1.0	1.0	1.0	1.0	1.0	1.0											0			
	1	FY 08	A	10.0	0.0	10.0			A																		1.0	1.0	1.0	1.0	6.0		
	1	FY 09	A	10.0	0.0	10.0											A													10.0			
	1	FY 10	A	10.0	0.0	10.0																								10.0			
	1	FY 11	A	10.0	0.0	10.0																								10.0			
Total				99.7	42.7	57.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0								1.0	1.0	1.0	1.0	36.0		
							O	N	D	J	F	M	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	E	N	B	A	A	Y	U	U	U	E	P		
MFR	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	1.00	15.00	46.00	0	1	INITIAL	6	7	22	29																						
							REORDER	6	3	18	21																						
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302))

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11						L A T E R						
							Calendar Year 10												Calendar Year 11												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M		A	M	J	J	A	S
							C	O	E	A	E	A	R	A	U	U	U	E	C	O	V	E	A	E		A	A	U	U	U	E
Complete Round																															
	1	FY 04 P	A	38.7	38.7	0.0																				0					
	1	FY 06	A	11.0	11.0	0.0																				0					
	1	FY 07	A	10.0	10.0	0.0																				0					
	1	FY 08	A	10.0	4.0	6.0	1.0	1.0	1.0	1.0	1.0	1.0														0					
	1	FY 09	A	10.0	0.0	10.0							1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0						0					
	1	FY 10	A	10.0	0.0	10.0				A														1.0	1.0	1.0	1.0	6.0			
	1	FY 11	A	10.0	0.0	10.0											A										10.0				
Total				99.7	63.7	36.0	1.0	1.0	1.0	1.0	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0				1.0	1.0	1.0	1.0	16.0			

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	1.00	15.00	46.00	0	1	INITIAL	6	7	22	29	
							REORDER	6	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:

ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302))

Date:

February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												L A T E R	
							Calendar Year 12												Calendar Year 13													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
Complete Round																																
	1	FY 04 P	A	38.7	38.7	0.0																										
	1	FY 06	A	11.0	11.0	0.0																										
	1	FY 07	A	10.0	10.0	0.0																										
	1	FY 08	A	10.0	10.0	0.0																										
	1	FY 09	A	10.0	10.0	0.0																										
	1	FY 10	A	10.0	4.0	6.0	1.0	1.0	1.0	1.0	1.0	1.0																				
	1	FY 11	A	10.0	0.0	10.0								1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
Total				99.7	83.7	16.0	1.0	1.0	1.0	1.0	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	A	U	U	U	E	C	O	E	A	E	A	P	A	A	U	U	A	S
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD 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	1.00	15.00	46.00	0	1	INITIAL	6	7	22	29																					
							REORDER	6	3	18	21																					
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	385			7	10	18	18	18	18	18		492
Gross Cost	306.3			9.4	12.4	24.2	24.8	25.3	25.8	26.3		454.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	306.3			9.4	12.4	24.2	24.8	25.3	25.8	26.3		454.4
Initial Spares												
Total Proc Cost	306.3			9.4	12.4	24.2	24.8	25.3	25.8	26.3		454.4
Flyaway U/C												
Wpn Sys Proc U/C				1.3	1.2	1.3	1.4	1.4	1.4	1.5		

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. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round					8757	7	1251	11743	10	1174	22911	18	1273
SubTotal AMMO Hardware					8757			11743			22911		
Production Support Costs													
Production Engineering					617			673			1328		
Cost- -Nonrecurring													
Material Change													
SubTotal Prod. Support					617			673			1328		
Total					9374		1339	12416		1242	24239		1347

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb-05	Aug-06	7	1251	Y		Jun-04
FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-05	Jun-07	10	1174	Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-06	Jun-08	18	1273	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 MPSM PRAC M267 (E37334)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09								L A T E R			
							Calendar Year 08													Calendar Year 09											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		JUL	AUG	SEP
Complete Round																															
	1	FY 04 P	A	96.0	96.0	0.0																							0		
	1	FY 05	A	7.0	7.0	0.0																							0		
	1	FY 06	A	10.0	4.0	6.0	1.0	1.0	1.0	1.0	1.0	1.0																	0		
	1	FY 07	A	18.0	0.0	18.0									1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0				0		
	1	FY 08	A	18.0	0.0	18.0				A																	1.0	1.0	1.0	1.0	14.0
	1	FY 09	A	18.0	0.0	18.0															A									18.0	
	1	FY 10	A	18.0	0.0	18.0																								18.0	
	1	FY 11	A	18.0	0.0	18.0																								18.0	
Total				203.0	107.0	96.0	1.0	1.0	1.0	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	68.0

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	1.00	15.00	46.00	0	1	INITIAL	6	7	22	29	
							REORDER	6	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: ROCKET HYDRA 70 MPSM PRAC M267 (E37334)												Date: February 2005						
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COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11							L A T E R																																								
							Calendar Year 10						Calendar Year 11						Calendar Year 11																																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP																																			
Complete Round																																																																		
	1	FY 04 P	A	96.0	96.0	0.0																																																												
	1	FY 05	A	7.0	7.0	0.0																																																												
	1	FY 06	A	10.0	10.0	0.0																																																												
	1	FY 07	A	18.0	18.0	0.0																																																												
	1	FY 08	A	18.0	4.0	14.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0																																																				
	1	FY 09	A	18.0	0.0	18.0									1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0																																									
	1	FY 10	A	18.0	0.0	18.0																																																												
	1	FY 11	A	18.0	0.0	18.0																																																												
Total				203.0	135.0	68.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0																																									

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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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	General Dynamics , Burlington, VT	1.00	15.00	46.00	0	1	INITIAL	6	7	22	29	
							REORDER	6	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 MPSM PRAC M267 (E37334)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13					LATE R		
							Calendar Year 12												Calendar Year 13							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR
Complete Round																										
	1	FY 04 P	A	96.0	96.0	0.0																				0
	1	FY 05	A	7.0	7.0	0.0																				0
	1	FY 06	A	10.0	10.0	0.0																				0
	1	FY 07	A	18.0	18.0	0.0																				0
	1	FY 08	A	18.0	18.0	0.0																				0
	1	FY 09	A	18.0	18.0	0.0																				0
	1	FY 10	A	18.0	4.0	14.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0													0
	1	FY 11	A	18.0	0.0	18.0								1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0		0
Total				203.0	171.0	32.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0		

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	1.00	15.00	46.00	0	1	INITIAL	6	7	22	29	
							REORDER	6	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	329	61	22	38	53	34	36	38	40	42	656	1349
Gross Cost	153.3	44.9	22.0	29.2	40.6	27.8	30.1	32.4	34.6	37.0	619.3	1071.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	153.3	44.9	22.0	29.2	40.6	27.8	30.1	32.4	34.6	37.0	619.3	1071.2
Initial Spares												
Total Proc Cost	153.3	44.9	22.0	29.2	40.6	27.8	30.1	32.4	34.6	37.0	619.3	1071.2
Flyaway U/C												
Wpn Sys Proc U/C		735.67213	999.13636	767.23684	766.73585	818.67647	835.08333	851.55263	865.52500	880.85714	944.06402	

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.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 26 February 1982

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round Containers		20568	22	935	27678	38	728	38433	53	725	26310	34	774
SubTotal AMMO Hardware		20568			27678			38433			26310		
Production Support Costs													
Production Engineering		1413			1477			2204			1525		
SubTotal Prod. Support		1413			1477			2204			1525		
COST - Nonrecurring													
Material Change													
Motor Screening and Reuse													
SubTotal COST Nonrecurring													
Total		21981		999	29155		767	40637		767	27835		819

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb-04	May-06	22	935	Y		
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb-05	Aug-06	38	728	Y		Jun-04
FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-05	Jun-07	53	725	Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-06	Jun-08	34	774	Y		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)	Date: February 2005
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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																					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		O	N	D						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	C	A	B	A	R	A	Y	U	U		U	E	C	A	B	R	A	Y	U
Complete Round																																								
	1	FY 04 P	A	196	89	107					13																												82	
	1	FY 05	A	38	0	38																																	38	
	1	FY 06	A	53	0	53																																	53	
	1	FY 07	A	34	0	34																																	34	
	1	FY 08	A	36	0	36																																	36	
	1	FY 09	A	38	0	38																																	38	
	1	FY 10	A	40	0	40																																	40	
	1	FY 11	A	42	0	42																																	42	
Total				477	89	388					13																												363	

MFR	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
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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	General Dynamics, Burlington, VT	1.00	15.00	46.00	0	1	INITIAL REORDER	6 3	22 18	29 21	
							INITIAL REORDER				
							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 2005

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 R						
							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 04 P	A	196	114	82		18			17			15			16			16									0								
	1	FY 05	A	38	0	38												4	4	3	3	3						0									
	1	FY 06	A	53	0	53				A																		33									
	1	FY 07	A	34	0	34																				5	5	5	34								
	1	FY 08	A	36	0	36															A							36									
	1	FY 09	A	38	0	38																						38									
	1	FY 10	A	40	0	40																						40									
	1	FY 11	A	42	0	42																						42									
Total				477	114	363		18			17			15			16			16	4	4	3	3	3	3	3	3	3	3	3	3	8	8	5	5	223

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			
		INITIAL	REORDER								
1	General Dynamics, Burlington, VT	1.00	15.00	46.00	0	1	6	7	22	29	
							6	3	18	21	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R				
							Calendar Year 08												Calendar Year 09																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Complete Round																																			
	1	FY 04 P	A	196	196	0																										0			
	1	FY 05	A	38	38	0																										0			
	1	FY 06	A	53	20	33	5	4	4	4	4	4	4	4																		0			
	1	FY 07	A	34	0	34									3	3	3	3	3	3	3	3	3					2	2		0				
	1	FY 08	A	36	0	36				A																						24			
	1	FY 09	A	38	0	38														A												38			
	1	FY 10	A	40	0	40																										40			
	1	FY 11	A	42	0	42																										42			
Total				477	254	223	5	4	4	4	4	4	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3	3	2	2	3	3	3	3	144

							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	General Dynamics, Burlington, VT	1.00	15.00	46.00	0	1	INITIAL	6	7	22	29	
							REORDER	6	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												L A T E R															
							Calendar Year																																							
							Calendar Year 10												Calendar Year 11																											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
Complete Round	1	FY 04 P	A	196	196	0																																								
	1	FY 05	A	38	38	0																																								
	1	FY 06	A	53	53	0																																								
	1	FY 07	A	34	34	0																																								
	1	FY 08	A	36	12	24	3	3	3	3	3	3	3	3																																
	1	FY 09	A	38	0	38																																								
	1	FY 10	A	40	0	40																																								
	1	FY 11	A	42	0	42				A																																				
Total				477	333	144	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3				70

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	General Dynamics, Burlington, VT	1.00	15.00	46.00	0	1	INITIAL	6	7	22	29	
							REORDER	6	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1772	70	11	131	136	137	138	138	138	138	1230	4039
Gross Cost	743.2	39.0	7.1	82.7	85.8	88.9	90.8	92.7	94.5	96.3	943.0	2364.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	743.2	39.0	7.1	82.7	85.8	88.9	90.8	92.7	94.5	96.3	943.0	2364.0
Initial Spares												
Total Proc Cost	743.2	39.0	7.1	82.7	85.8	88.9	90.8	92.7	94.5	96.3	943.0	2364.0
Flyaway U/C												
Wpn Sys Proc U/C		557.14286	644.36364	631.22137	631.23529	648.78832	658.01449	671.42754	684.84058	697.97101	766.67886	

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. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1986

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		6566	11	597	77253	131	590	81191	136	597	84015	137	613
SubTotal AMMO Hardware		6566			77253			81191			84015		
Production Support Costs													
Production Engineering		522			5437			4657			4869		
SubTotal Prod. Support		522			5437			4657			4869		
COST-Nonrecurring													
Material Change													
Subtotal Mat Change													
Total		7088		644	82690		631	85848		631	88884		649

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb-04	May-06	11	597	Y		
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb-05	Aug-06	131	590	Y		Jun-04
FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-05	Jun-07	136	597	Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Dec-06	Jun-08	137	613	Y		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Date: February 2005

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							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR
Complete Round																										
	1	FY 04 P	A	236.0	1.7	234.3								15.7	13.5	16.0	18.0	18.0	18.0	13.0	6.2	15.8	5.7	4.4	7.0	
	1	FY 05	A	131.0	0.0	131.0																	A			131.0
	1	FY 06	A	136.0	0.0	136.0																				136.0
	1	FY 07	A	137.0	0.0	137.0																				137.0
	1	FY 08	A	138.0	0.0	138.0																				138.0
	1	FY 09	A	138.0	0.0	138.0																				138.0
	1	FY 10	A	138.0	0.0	138.0																				138.0
	1	FY 11	A	138.0	0.0	138.0																				138.0
Total				1192.0	1.7	1190.3								15.7	13.5	16.0	18.0	18.0	18.0	13.0	6.2	15.8	5.7	4.4	7.0	1039.0

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	3	18	21
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11						L A T E R																				
							Calendar Year 10												Calendar Year 11																										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M		A	M	J	J	A	S														
							C	O	E	A	E	A	R	A	A	U	U	U	E	C	O	V	C	N		B	R	R	Y	N	L	G	P	T	V	C	A	B	A	R	A	Y	N	L	G
Complete Round																																													
	1	FY 04 P	A	236.0	236.0	0.0																																	0						
	1	FY 05	A	131.0	131.0	0.0																																0							
	1	FY 06	A	136.0	136.0	0.0																																0							
	1	FY 07	A	137.0	137.0	0.0																																0							
	1	FY 08	A	138.0	48.0	90.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	6.0																								0							
	1	FY 09	A	138.0	0.0	138.0									12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0																0							
	1	FY 10	A	138.0	0.0	138.0				A																										12.0	12.0	12.0	12.0	90.0					
	1	FY 11	A	138.0	0.0	138.0															A																	138.0							
Total				1192.0	688.0	504.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	6.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	228.0								
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	R	A	A	U	U	U	E	C	O	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	A	B	A	R	A	Y	N	L	G	P
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	General Dynamics , Burlington, VT	2.00	15.00	46.00	0	1	INITIAL	6	7	22	29																																		
							REORDER	6	3	18	21																																		
							INITIAL																																						
							REORDER																																						
							INITIAL																																						
							REORDER																																						

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	394.4	58.0	25.4	31.6	29.7	33.9	40.9	41.8	39.7	35.0		730.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	394.4	58.0	25.4	31.6	29.7	33.9	40.9	41.8	39.7	35.0		730.2
Initial Spares												
Total Proc Cost	394.4	58.0	25.4	31.6	29.7	33.9	40.9	41.8	39.7	35.0		730.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Demolition Munitions, All Types.

FY2005 includes a Congressional plus-up of \$2.5 million for Cap, Blasting, Non-Electric: 200 Ft Minitube, M19 (\$1.5 million); Blasting Cap, Non-Electric: 500 Ft Minitube, M21 (\$0.5 million); and Blast Cap, Non-Electric: 1000 Ft Minitube, M23 (\$0.5 million).

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: DEMOLITION MUNITIONS, ALL TYPES (E55400)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000
E50601 Chg Demo Blk C-4 1-1/4 lb M112		1203	64	19	7887	508	16	20249	1222	17	21202	1270	17
E50701 Demo Kit Bangalore Torpedo, M1A2		5393	2	2936	3166	1	3166						
E50800 Chg Demo Blk TNT 1/4 lb		479	40	12	72								
E51300 Chg Demo BLK Cratering 40 LB								326	1	446	2398	8	293
E52500 Cap Blasting Elec M6					226	11	20	1279	56	23	1317	55	24
E52600 Cap Blasting Non-Elec M7											809	189	4
E53100 Chg Demo Shaped M2 15 LB					2654	11	242	1146	2	486	1198	2	480
E54100 Cord Detonating Type 1		1520	10050	0	1643	10670	0	572	2438	0	596	2378	0
E56500 Fuse Blasting Time M700		329	1448	0	502	758	1	45					
E60200 Cutter Ctg Act 2 Sec Delay, M21		1350	4	359	2634	7	388						
E78201 Chg, Demo Sheet Roll 38' (QTY ea)								598		1569	625		1594
E81301 Holder for Blst Cp & Shk Tube M9											414	603	1
E81305 Cap Blasting Non-Elec, Delay, M14					730	69	11	1694	216	8	1790	225	8
E81306 Cap, Blast Inert Non-El w/70' M15								279	22	13			
E81307 Igniter Time Fuze & Shk Tube, M81		639	171	4	628	75	8	673	82	8	704	86	8
E81310 Cap Blast Inert Non-El Delay, M14					98	11	9						
E81314 Cap Blast Non-El20 min Dly, M18		200			695	63	11						
E88300 Igniter Electric Match, M79					58	4	14	58	4	15	18	1	18
E55600 Firing Device Multipurpose, M142								149					
E92700 Fighting Position Excavator, M300		107											
E92800 Reload Kit, M301 f/Excavator		128			1171								
E94100 Booster Demo Charge, M151		1753	195	9	929	130	7	924	134	7	959	129	7
E94200 Booster, Demo Charge, M152		3716	521	7	1740	235	7						
E52000 Sel LTWT ATK MUN (SLAM) (SOF)		3930											
E99000MK273 Md 0 Emgcy Para Jettison Dev					40								
E99901 Cap Blast NonEl:200' Mntube, M19					1494	26	57						
E99903 Blast Cap, NonEl:500' Mntube, M21		1489	32	47	2891	60	48	776	12	63	812	11	74
E99904 Blast Cap, NonEl:500' Inert, M22					172	4	43	79	2	46	83	2	49
E99905 Blast Cap NonEl:1000' Mntube, M23		3116	23	135	2141	29	74	872	12	75	940	11	85
Total		25352			31571			29719			33865		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	7818	1002	64	508	1222	1270	1399	1394	1236	923		16836
Gross Cost	61.5	15.2	1.2	7.9	20.2	21.2	24.5	24.9	22.7	17.5		216.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	61.5	15.2	1.2	7.9	20.2	21.2	24.5	24.9	22.7	17.5		216.9
Initial Spares												
Total Proc Cost	61.5	15.2	1.2	7.9	20.2	21.2	24.5	24.9	22.7	17.5		216.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Composition C4 is the primary demolition explosive used by the U.S. Army. The M112 Demolition Block is used for general demolition and in particular for destruction of captured enemy ammunition. 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:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training, support demilitarization requirements, and build a war reserve inventory in accordance with the Army's procurement goals.
Type Classification Date: Prior to 1960

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 2005			
AMMO Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
LOAD, ASSEMBLE, PACK			308	64	4.79	2263	508	4.46	5886	1222	4.82	6232	1270	4.91
COMP C-4 CLASS 3			633	85	7.45	5152	670	7.69	13224	1613	8.20	13997	1676	8.35
H/W SUBTOTAL			941			7415			19110			20229		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			256			465			1106			942		
QUALITY ASSURANCE			6			3			23			21		
ACCEPTANCE TESTING						4			10			10		
PROD SUPPORT SUBTOTAL			262			472			1139			973		
Total			1203		18.69	7887		15.54	20249		16.57	21202		16.69

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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, PACK										
FY 2004	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/FP	ROCK ISLAND, IL	JUN-04	DEC-04	64	4.79	Y		
FY 2005	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/FP	ROCK ISLAND, IL	MAY-05	MAR-06	508	4.46	Y		
FY 2006	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/FP	ROCK ISLAND, IL	MAY-06	MAR-07	1222	4.82	Y		
FY 2007	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/FP	ROCK ISLAND, IL	MAY-07	MAR-08	1270	4.91	Y		
COMP C-4 CLASS 3										
FY 2004	BAE Systems (HOLSTON AAP) KINGSPORT, TN	SS/FP	ROCK ISLAND, IL	JUL-04	NOV-04	85	7.45	Y		
FY 2005	BAE Systems (HOLSTON AAP) KINGSPORT, TN	SS/FP	ROCK ISLAND, IL	JUN-05	DEC-05	670	7.69	Y		
FY 2006	BAE Systems (HOLSTON AAP) KINGSPORT, TN	SS/FP	ROCK ISLAND, IL	JUN-06	DEC-06	1613	8.20	Y		
FY 2007	BAE Systems (HOLSTON AAP) KINGSPORT, TN	SS/FP	ROCK ISLAND, IL	JUN-07	DEC-07	1676	8.35	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition					P-1 Item Nomenclature DEMO KIT BANGALORE TORPEDO M1A2 (E50701)							
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	15	2	2	1								20
Gross Cost	6.6	2.2	5.4	3.2								17.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.6	2.2	5.4	3.2								17.4
Initial Spares												
Total Proc Cost	6.6	2.2	5.4	3.2								17.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M1A2 Bangalore Torpedo is used to clear paths through barbed wire entanglements, minefields, and heavy undergrowth. Each kit contains ten 5-foot long torpedoes, ten 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 M1A2 has a main filler of approximately 10.5 lbs Comp B4 with Comp A3 booster at each end. This item is Code A, approved for service use.

Justification:

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

TYPE CLASSIFICATION DATE: 1958

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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		4111	2	2238	1455	1	2238						
Comp B-4 Type 1 (LB)		1872	208	9	681	70	10						
Comp A-3 (LB)		181	19	10	85	7	13						
SubTotal AMMO Hardware		6164			2221								
PRODUCTION SUPPORT COSTS													
Production Engineering		1282			945								
SubTotal Production Support Costs		1282			945								
NON-RECURRING COSTS													
GFM Explosives		-2053											
SubTotal Non-Recurring Costs		-2053											
Total		5393		2935	3166		4871						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	To Be Selected	C/FP	Picatinny, NJ	MAY 05	NOV 06	2	2237			
FY 2005	To Be Selected	OPT/FP	Picatinny, NJ	MAY 05	MAR 07	1	2238	Y		
Comp B-4 Type 1 (LB)										
FY 2004	Stock Issue	N/A	N/A			208	9			
FY 2005	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	Rock Island IL	MAR 05	NOV 05	70	10			
Comp A-3 (LB)										
FY 2004	Stock Issue	N/A	N/A			19	10			
FY 2005	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	Rock Island IL	MAR 05	NOV 05	7	13			

REMARKS: FY04 and FY05 will be combined in single buy.
Explosives will be provided from stock for FY04 only.

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					L A T E R	
							Calendar Year 06												Calendar Year 07						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR
Load, Assemble, and Pack																									
	1	FY 04 &P	A	4.0	0.0	4.0												1.0	1.0	1.0	1.0				
	1	FY 05	A	1.0	0.0	1.0															1.0				
Total				5.0		5.0												1.0	1.0	1.0	1.0	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
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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	To Be Selected ,	1.00	1.00	4.00	0	1	INITIAL	6	8	18	26	FY07 DELIVERY IS STRUCTURED TO PREVENT A BREAK IN PRODUCTION.
							REORDER	6	8	18	26	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	660.9	56.0	24.8	52.7	53.1	54.3	73.1	74.8	109.5	89.8		1249.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	660.9	56.0	24.8	52.7	53.1	54.3	73.1	74.8	109.5	89.8		1249.0
Initial Spares												
Total Proc Cost	660.9	56.0	24.8	52.7	53.1	54.3	73.1	74.8	109.5	89.8		1249.0
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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E31900 Fuze Grenade Hand Prac M228			8569	1371	6	17925	4122	4	20288	3169	6	21310	3274	7
E32000 Grenade Hand Frag Delay M67			13837	434	32	14840	563	26	14873	360	41	15548	371	42
E34001 Grenade Hand Smoke Green M18			16			2502	55	45	2494	46	54	2607	47	55
E34002 Grenade Hand Smoke Yellow M18			72			4006	93	43	4146	81	51	4341	83	52
E34003 Grenade Hand Smoke Red M18			979	22	45	1006	19	53	2040	38	54	2088	38	55
E34004 Grenade Hand Smoke Violet M18			86			1632	28	58	2658	50	53	1739	31	56
E69300 Grenade Hand Smoke Tng M83						6066	146	42	6182	141	44	6463	145	45
E00500 Grenade, Smoke Screening Tng M82									426	5	92	214		
F47700 Grenade, Launcher, Smk Scrn XM90			1251	4	356	4676	29	163						
Total			24810			52653			53107			54310		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature FUZE GRENADE HAND PRAC M228 (E31900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	84435	2678	1371	4122	3169	3274	5370	5372	10399	6515		126705
Gross Cost	95.6	11.3	8.6	17.9	20.3	21.3	34.5	35.3	68.2	44.3		357.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	95.6	11.3	8.6	17.9	20.3	21.3	34.5	35.3	68.2	44.3		357.3
Initial Spares												
Total Proc Cost	95.6	11.3	8.6	17.9	20.3	21.3	34.5	35.3	68.2	44.3		357.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M228 Fuze is used with the M69 delay practice hand grenade. The individual soldier uses it to simulate the M67 Fragmentation Grenade. It is a pyrotechnic, delay-igniting fuze that is placed by the soldier into the reusable grenade body. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE													
COMPLETE FUZE		7921	1371	5.78	16934	4122	4.11	18729	3169	5.91	19719	3274	6.02
H/W SUBTOTAL		7921			16934			18729			19719		
PRODUCTION SUPPORT COSTS													
PRODUCTION ENGINEERING		640			988			1556			1588		
QUALITY ASSURANCE		8			3			3			3		
PROD SUPPORT SUBTOTAL		648			991			1559			1591		
Total		8569		6.25	17925		4.35	20288		6.40	21310		6.51

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 FUZE										
FY 2004	To Be Selected	C/FP	ROCK ISLAND, IL	APR 05	MAY 06	1371	5.78			
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	APR 05	OCT 06	4122	4.11	Y		
FY 2006	To Be Selected	C/OPT	ROCK ISLAND, IL	MAR 06	JUN 07	3169	5.91	Y		
FY 2007	To Be Selected	C/OPT	ROCK ISLAND, IL	MAR 07	JAN 08	3274	6.02	Y		

REMARKS: FY04 will be a split buy, with two manufacturers. The FY04 and FY05 quantities will be combined for award in April 2005. The Average production unit cost for both years is estimated a \$5.77 per fuze. Second source will clear backlog and restore proper funded delivery period by end of FY06.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	62756	873	434	563	360	371	372	372	374	375		66850
Gross Cost	143.7	24.8	13.8	14.8	14.9	15.5	15.9	16.2	16.6	16.9		293.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	143.7	24.8	13.8	14.8	14.9	15.5	15.9	16.2	16.6	16.9		293.1
Initial Spares												
Total Proc Cost	143.7	24.8	13.8	14.8	14.9	15.5	15.9	16.2	16.6	16.9		293.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M67 Hand Grenade is used in close combat situations by dismounted soldiers who throw the grenade at the enemy. The grenade body is a 2.5-inch diameter steel sphere that is designed to burst into numerous fragments when detonated. The grenade body contains 5.4 ounces of high explosive, Composition B. Each grenade is fitted with an M213 fuze that initiates the explosive charge four to five seconds after release of safety lever. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			7486	434	17									
Fuze, M213			2941	441	7									
Body, Grenade			2941	438	7									
M67 COMPLETE ROUND						14217	563	25	12848	360	36	13496	371	36
*COMP B TYPE I GRADE A			451	195	2	588	254	2	374	162	2	386	167	2
HARDWARE SUBTOTAL			13819			14805			13222			13882		
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING			461			611			2010			2037		
QUALITY ASSURANCE			8			12			15			15		
PROD SUPPORT SUBTOTAL			469			623			2025			2052		
NON-RECURRING COSTS														
*GOVERNMENT FURNISHED MATERIAL			-451			-588			-374			-386		
NON-RECURRING SUBTOTAL			-451			-588			-374			-386		
Total			13837		32	14840		27	14873		41	15548		42

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

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 2004	Day & Zimmerman Lone Star AAP Texarkana TX	SS/FP	ROCK ISLAND, IL	JAN 05	JAN 06	434	17	Y		
Fuze, M213 FY 2004	Martin Electronics Inc Perry FL	SS/FP	ROCK ISLAND, IL	JAN 05	AUG 05	441	7	Y		
Body, Grenade FY 2004	Aerojet Ordnance Jonesboro TN	SS/FP	ROCK ISLAND, IL	JAN 05	AUG 05	438	7	Y		
M67 COMPLETE ROUND FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	NOV 05	JAN 07	563	25	Y		
FY 2006	To Be Selected	C/OPT	ROCK ISLAND, IL	MAR 06	JUN 07	360	36	Y		
FY 2007	To Be Selected	C/OPT	ROCK ISLAND, IL	MAR 07	MAR 08	371	36	Y		
*COMP B TYPE I GRADE A FY 2004	STOCK ISSUE	N/A	N/A	-	-	195	2	Y		
FY 2005	STOCK ISSUE	N/A	N/A	-	-	254	2	Y		
FY 2006	STOCK ISSUE	N/A	N/A	-	-	162	2	Y		
FY 2007	STOCK ISSUE	N/A	N/A	-	-	167	2	Y		

REMARKS: * GOVERNMENT FURNISHED MATERIAL
FY06/FY07 buys will be a competitive fixed price option to the FY05 contract.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
GRENADE HAND SMOKE TNG M83 (E69300)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1014			146	141	145	196	198	219	230		2289
Gross Cost	32.5			6.1	6.2	6.5	8.7	8.9	10.0	10.6		89.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	32.5			6.1	6.2	6.5	8.7	8.9	10.0	10.6		89.3
Initial Spares												
Total Proc Cost	32.5			6.1	6.2	6.5	8.7	8.9	10.0	10.6		89.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M83 is the trainer for the M8 Smoke Screening grenade. This smoke hand grenade contains approximately one pound of environmentally acceptable smoke mixture. The smoke mixture is initiated by a pyrotechnic delay-igniting fuze. After initiation, there is a 3-second delay before a dense smoke cloud of white smoke is produced to screen activities of small units. It can be used for ground-to-air signaling. The M83 training grenade is deployed in a similar manner as the series of service smoke grenades. The individual soldier in squad, company, and battalion units uses it. This item is Code A, approved for service use.

Justification:

This is a training unique item; not used in combat. FY 2006/2007 procurements support annual training and build a depot level in accordance with the Army's procurement goals. This item is urgently required to replace the existing M8 hexachloroethane (HC) filled munition.

TYPE CLASSIFICATION DATE: 1994

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: GRENADE HAND SMOKE TNG M83 (E69300)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE														
COMPLETE ROUND					5168	146	35	5426	141	39	5687	145	39	
H/W SUBTOTAL					5168			5426			5687			
PRODUCTION SUPPORT COSTS														
PRODUCTION ENGINEERING					898			756			776			
PROD SUPPORT SUBTOTAL					898			756			776			
Total					6066		42	6182		44	6463		45	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
GRENADE HAND SMOKE TNG M83 (E69300)

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	PINE BLUFF ARSENAL (PBA) PINE BLUF, AR	SS/FP	ROCK ISLAND, IL	APR-05	OCT-06	146	35	Y		
FY 2006	PINE BLUFF ARSENAL (PBA) PINE BLUF, AR	SS/FP	ROCK ISLAND, IL	MAR-06	APR-07	141	39	Y		
FY 2007	PINE BLUFF ARSENAL (PBA) PINE BLUF, AR	SS/FP	ROCK ISLAND, IL	MAR-07	APR-08	145	39	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
GRENADE HAND SMOKE TNG M83 (E69300)

Date: February 2005

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					L A T E R				
							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
COMPLETE ROUND																												
	1	FY 05	A	146	0	146																						
	1	FY 06	A	141	0	141																						
	1	FY 07	A	145	0	145																						
Total				432		432																						

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	PINE BLUFF ARSENAL (PBA) , PINE BLUF, AR	56.00	112.00	268.80	0	1	INITIAL	6	7	18	25	
							REORDER	6	6	13	19	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
SIGNALS, ALL TYPES (E46900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	356.0	45.2	26.9	26.2	26.6	26.6	28.9	29.3	29.7	30.0		625.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	356.0	45.2	26.9	26.2	26.6	26.6	28.9	29.3	29.7	30.0		625.6
Initial Spares												
Total Proc Cost	356.0	45.2	26.9	26.2	26.6	26.6	28.9	29.3	29.7	30.0		625.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Signals, 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: SIGNALS, ALL TYPES (E46900)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000	\$000	x1000	\$000
E62900 SMOKE POT PRACTICE M8								1879		3	752	1936	3	759
E44600 SIG KIT PERS DISTRESS RED RP					975	16	62	5						
E45800 SIG SMOKE & ILLUM MK124 MOD 0					254	5	56	13						
E46400 SIG ILLUM GND RS CLUSTER M158					1987	41	48	1487	34	43	1556	35	45	
E46500 SIG ILLUM GND WS CLUSTER M159			1180	22	54	1680	35	48	2707	63	43	1789	39	46
E46700 SIG ILLUM GND RS PARA M126A1					4306	93	46	122						
E46800 SIG ILLUM GND WS PARA M127A1			3206	74	43	4307	95	45	4355	102	43	3076	67	46
E47000 SIG ILLUM GND GS CLUSTER M125A1			1152	26	44	2569	56	46	2550	62	41	2627	62	42
E48300 SIG ILLUM GND GS PARA M195					468	9	51	252	5	54	264	4	63	
E49200 FLARE SURFACE TRIP M49			1184	29	41	2441	69	35	2085	53	39	2166	54	40
E88800 FLARE ACFT CNTRMEASURE M212			9605	71	135	3593	21	171	5161	33	156	6530	43	152
E88900 FLARE, ACFT CNTRMEASURE , M211			10605	65	163	3595	20	180	6032	37	163	6638	40	166
Total			26932			26175		26648		26582				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		5	71	21	33	43	43	42	42	41		341
Gross Cost		6.9	9.6	3.6	5.2	6.5	6.6	6.7	6.7	6.8		58.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		6.9	9.6	3.6	5.2	6.5	6.6	6.7	6.7	6.8		58.5
Initial Spares												
Total Proc Cost		6.9	9.6	3.6	5.2	6.5	6.6	6.7	6.7	6.8		58.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M212 Aircraft Countermeasure Flare is dispensed from aircraft in combination with M206 and M211 Infrared Countermeasure flares, to decoy heat-seeking missiles. It is used with ALE-47 dispensers on cargo planes and helicopters. This item is code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: November 2002 - Standard

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ammunition Hardware													
Complete Round		9211	71	130	2635	21	123	4526	33	137	5881	43	137
SubTotal AMMO Hardware		9211			2635			4526			5881		
Production Support Costs													
Production Engineering		300			554			635			649		
SubTotal Prod. Support		300			554			635			649		
Non Recurring Costs													
Engineering Studies		94			404								
SubTotal Non Recurring Costs		94			404								
Total		9605		136	3593		171	5161		157	6530		152

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2004	ATK Thiokol Brigham, UT	OPT/FP	Picatinny, NJ	FEB 04	AUG 05	71	130	Y		
FY 2005	ATK Thiokol Brigham, UT	OPT/FP	Picatinny, NJ	MAR 05	JUL 06	21	123	Y		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	APR 06	OCT 07	33	137	Y		
FY 2007	To Be Selected	OPT/FP	Picatinny, NJ	MAR 07	MAR 08	43	137	Y		

REMARKS: FY04 Title IX Supplemental quantity 33 thousand will be awarded along with the basic FY05 program. FY06 will be a competitive award based on a performance spec.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)

Date:
February 2005

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	N	D	J	F	M	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
Complete Round																																
	1	FY 04 P	A	111	0	111																										
	1	FY 05	A	21	0	21																	9	11	91							
	2	FY 06	A	33	0	33													A						21							
	2	FY 07	A	43	0	43																			33							
	1	FY 04 P	AF	35	0	35																			43							
	1	FY 05	AF	22	0	22										5	5	5	5						0							
	2	FY 06	AF	25	0	25														A					22							
	2	FY 07	AF	29	0	29																			25							
	2	FY 07	AF	29	0	29																			29							
Total				319		319										5	5	5	5					9	11	264						
							O	N	D	J	F	M	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	
MFR	PRODUCTION RATES				REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																					
NAME/LOCATION	MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct																								
1	ATK Thiokol, Brigham, UT	5.00	5.00	12.00	1	1	INITIAL		5	7	18	25																				
							REORDER		5	6	12	18																				
2	To Be Selected,	5.00	5.00	12.00	0	2	INITIAL		5	7	18	25																				
							REORDER		5	6	12	18																				
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		6	65	20	37	40	40	38	38	37		321
Gross Cost		7.0	10.6	3.6	6.0	6.6	6.7	6.7	6.7	6.8		60.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		7.0	10.6	3.6	6.0	6.6	6.7	6.7	6.7	6.8		60.7
Initial Spares												
Total Proc Cost		7.0	10.6	3.6	6.0	6.6	6.7	6.7	6.7	6.8		60.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M211 Infrared Countermeasure Flare is dispensed from aircraft in combination with M206 and M212 Infrared Countermeasures flares, to decoy heat-seeking missiles. Used with ALE-47 dispensers on cargo planes and helicopters. This item is code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2006/2007 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: November 2002 - Standard

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ammunition Hardware													
Complete Round		10412	65	160	3198	20	160	5055	37	137	5608	40	140
SubTotal AMMO Hardware		10412			3198			5055			5608		
Production Support Costs													
Production Engineering		193			397			405			530		
SubTotal Prod. Support		193			397			405			530		
Non Recurring Costs													
Prod Verification /First Article Tests								572			500		
SubTotal Non Recurring Costs								572			500		
Total		10605		164	3595		180	6032		164	6638		166

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)

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	Alloy Surfaces Chester Twp., PA	OPT/FP	Picatinny, NJ	FEB 04	MAR 05	65	160	Y		
FY 2005	Alloy Surfaces Chester Twp., PA	OPT/FP	Picatinny, NJ	MAR 05	JUL 06	20	160	Y		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	APR 06	OCT 07	37	137	Y		
FY 2007	To Be Selected	OPT/FP	Picatinny, NJ	MAR 07	APR 08	40	140	Y		

REMARKS: FY04 Title IX Supplemental quantities of 42 thousand will be awarded with the FY05 program.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature SIMULATORS, ALL TYPES (E51200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	224.6	8.3	9.0	20.1	10.4	10.9	12.7	12.9	11.8	11.9		332.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	224.6	8.3	9.0	20.1	10.4	10.9	12.7	12.9	11.8	11.9		332.6
Initial Spares												
Total Proc Cost	224.6	8.3	9.0	20.1	10.4	10.9	12.7	12.9	11.8	11.9		332.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Simulators, All Types. Simulators are pyrotechnical devices that produce sound and light similar to tactical munitions, used to enhance realism in training.

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E88000 SIMULATOR TARGET HIT M25					392	24	16	400	39	10	418	40	11	
E48400 SIMULATOR PROJ AIRBURST M74			4270	94	45	4928	154	32	2166	54	40	2264	56	41
E49700 SIMULATOR PROJ GND BURST M115A2			1378	138	10	4622	574	8	1969	179	11	2058	186	11
E49900 SIMULATOR BOOBY TRAP FLASH M117			405	20	20	675	68	10	688	33	21	720	34	21
E5000 SIMULATOR BOOBY TRAP ILLUM M118									747	41	18	780	50	16
E50100 SIMULATOR BOOBY TRAP WHIST M119			974	42	23	311	7	43	973	58	17	1018	59	17
E50200 SIMULATOR HAND GRENADE M116A1			181	15	12	3823	525	7	1403	128	11	1466	137	11
F01000 SIMULATOR MAIN TANK GUN M30			275			4483	1230	4	1242	310	4	1340	335	4
F01100 SIMULATOR DIR/INDIR FIRE CUE M31			1485			853	62	14	827	49	17	872	54	16
Total			8968			20087			10415			10936		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	779.1	30.3	8.7	8.5	8.8	8.9	9.2	8.4	15.0	15.3		892.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	779.1	30.3	8.7	8.5	8.8	8.9	9.2	8.4	15.0	15.3		892.1
Initial Spares												
Total Proc Cost	779.1	30.3	8.7	8.5	8.8	8.9	9.2	8.4	15.0	15.3		892.1
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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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 SPECIAL TESTS								796						800
COMPONENTS FOR RENO OF FIELD STOCKS			7683			7709		6993						7075
WEAPONS COM/SPT OF PROOF/ACPT TEST			988			808		1007						1024
Total			8671			8517		8796						8899

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /1/Ammunition	P-1 Item Nomenclature COMPONENTS FOR RENOVATION OF FIELD STOCK (EA0500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	511.7	29.3	7.7	7.7	7.0	7.1	8.1	7.3	13.9	14.1		613.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	511.7	29.3	7.7	7.7	7.0	7.1	8.1	7.3	13.9	14.1		613.9
Initial Spares												
Total Proc Cost	511.7	29.3	7.7	7.7	7.0	7.1	8.1	7.3	13.9	14.1		613.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

These components are used to support the renovation of ammunition items currently in the 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.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	52.1	54.7	1.0	5.5	18.8	30.4	35.0	30.9	16.6	15.8		260.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	52.1	54.7	1.0	5.5	18.8	30.4	35.0	30.9	16.6	15.8		260.8
Initial Spares												
Total Proc Cost	52.1	54.7	1.0	5.5	18.8	30.4	35.0	30.9	16.6	15.8		260.8
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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E86500 CTG 12 GA CROWD DISPERSAL M1013									709	95	7.46	910	116	7.84
E86400 CTG 12 GA NON-LETH M1012									985	131	7.52	1640	209	7.85
E89000 CTG 40MM NON-LETH M1006									3021	94	32.14	3243	97	33.43
E90400 CTG 40MM CROWD DISPERSAL M1029									1387	47	29.51	1450	47	30.85
E91800 NON LETHAL WPNS CAPABILITIES SET									7510	17	441.76	17762	37	480.05
E91801 NON LETHAL SET REFILL			1000			2391								
E84900 GRENADE, STUN, M84						3122	20	156.10	3181	22	144.59	3325	23	144.57
E85101 FUZE, HND GRN XM240 PRAC f/XM102									896	10	89.60	937	10	93.70
E85125 GRN HAND PRAC XM102 NON-LETH									1095	8	136.88	1145	8	143.13
Total			1000			5513			18784			30412		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	13	19			17	37	47	37	6	4		180
Gross Cost	25.0	51.1			7.5	17.8	22.1	17.7	3.1	2.1		146.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.0	51.1			7.5	17.8	22.1	17.7	3.1	2.1		146.3
Initial Spares												
Total Proc Cost	25.0	51.1			7.5	17.8	22.1	17.7	3.1	2.1		146.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Non-Lethal Capabilities Set (NLCS) is used by soldiers in peacekeeping, civil disturbances, and other operations other than war, to provide the friendly force a non-lethal means to temporarily distract/disorient non-combatants. The set includes Soldier Protection Items, non-lethal munitions, training items and other items. Earlier sets were configured for a battalion (200 soldiers). The current set is designed to equip a platoon (30 soldiers).

Justification:

This is a training standard item used in both training and combat. The FY 2006/2007 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: All non-lethal munitions of the NLCS are type classified as separate systems.
Platoon Set configuration Type Classification: March 2005.

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 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HARDWARE													
Non-Lethal Capabilities Set								6077	17	357	16331	37	441
Subtotal Hardware								6077			16331		
PRODUCTION SUPPORT COSTS													
Production Engineering								1100			1100		
Integrated Logistic Support								175			200		
Subtotal Production Support								1275			1300		
NONRECURRING COSTS													
Special Tooling and Test Support								158			131		
Total Nonrecurring costs								158			131		
Total								7510			17762		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Non-Lethal Capabilities Set										
FY 2006	Crane AAA Crane IN	OPT/FP	Picatinny NJ	APR 06	JUL 07	17	357	N		
FY 2007	Crane AAA Crane IN	OPT/FP	Picatinny NJ	MAR 07	MAR 08	37	441	N		

REMARKS: In FY07, a new mobility denial system and TASER antipersonnel systems will be added to the NLCS, increasing the set price.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
CAD/PAD ALL TYPES (EA0003)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	73.9	1.0	3.8	3.9	2.6	2.7	2.8	2.8	2.9	3.0		99.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	73.9	1.0	3.8	3.9	2.6	2.7	2.8	2.8	2.9	3.0		99.3
Initial Spares												
Total Proc Cost	73.9	1.0	3.8	3.9	2.6	2.7	2.8	2.8	2.9	3.0		99.3
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, safety, and jettison systems and mission essential needs. Items are subject to shelf and service life restrictions and, therefore, require replacement at specified intervals. FY 2005 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 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	245.3	8.2	8.4	11.4	5.5	5.5	7.0	6.9	7.2	6.8		312.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	245.3	8.2	8.4	11.4	5.5	5.5	7.0	6.9	7.2	6.8		312.1
Initial Spares												
Total Proc Cost	245.3	8.2	8.4	11.4	5.5	5.5	7.0	6.9	7.2	6.8		312.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No. Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5 MILLION (EA0055)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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 12 GAUGE #9 SHOT					97	429	0.23	122	495	0.25				
CTG 12 GAUGE BREACHING ROUND			350		205	61	3.36	651	158	0.40	672	156	0.40	
CTG 10 GAUGE BLANK			158	243	0.65	68	69	0.99	28		4			
CTG 12 GAUGE SHOTGUN 00 BUCKSHOT								196	552	0.36				
CTG CAL .22 LR MATCH F/PISTOL			228	1440	0.16	342	2690	0.13	245	1367	0.18	277	1685	
CTG .30 CAL BLANK			372	973	0.38	995	3601	0.28	507	1588	0.32	530	1626	0.33
AMMUNITION PROGRAM SUPPORT			3879			2280			1677			1893		
USAMTU FT BENNING						363			325			340		
NEW EQUIPMENT TRAINING			27			328								
RIFLE LAUNCHED ENTRY MUNITION					1746	2400	0.73	299	150	0.20	313	150	0.20	
SPECIAL TRAINING AMMO			3354			4482			995			1020		
EOD EXPLOSIVES ITEMS						448								
EOD ITEMS FOR PAN DISRUPTER									458			480		
Total			8368			11354			5503			5529		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
AMMUNITION PECULIAR EQUIPMENT (EA0575)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	125.5	6.2	9.6	12.4	12.8	10.1	7.4	7.3	7.7	8.9		207.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	125.5	6.2	9.6	12.4	12.8	10.1	7.4	7.3	7.7	8.9		207.7
Initial Spares												
Total Proc Cost	125.5	6.2	9.6	12.4	12.8	10.1	7.4	7.3	7.7	8.9		207.7
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 ammunition. These depot operations involve maintenance, demilitarization, preservation, packaging, and surveillance functions on the ammunition item. As the National Inventory Control Point, the US Army Joint Munitions Command designs, fabricates, maintains and stores APE, which is not available from commercial sources, to support US military worldwide ammunition operations. This equipment is different from production line plant equipment as 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. The new US/Republic of Korea Demilitarization Facility (DEFAC), to be built in Korea, will contain several standard APE items, along with new technology systems with the potential to become future standard APE equipment. It will be built and the equipment installed during FY 2005 and FY 2006.

Justification:

The APE and replacement parts must be on-hand to perform any of the ammunition depot operations for conventional 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. APE is required to support the Integrated Conventional Ammunition Maintenance Plan (ICAMP); the surveillance program; equipment for worldwide maintenance and demilitarization; prepositioned ships; and Government-Owned, Contractor-Operated plants as Government Furnished Equipment (GFE) for ammunition depot operations at those locations. APE equipment items maintain and verify the quality of the ammunition stockpile, thereby saving the cost of purchasing new replacement ammunition. Should ammunition need to be demilitarized, APE equipment efficiently performs this mission with an increased eye towards recycling, re-utilization and preserving the environment. The DEFAC will save retrograde transportation costs and also provide TNT to be re-utilized in new ammunition in the US. The DEFAC APE is required by an international memorandum of agreement signed 4 Sep 2003.

FY 2005 funding includes a Congressional plus-up of \$7.5 million.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	752.4	16.2	9.5	10.7	9.1	9.4	11.8	12.1	12.3	12.6		856.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	752.4	16.2	9.5	10.7	9.1	9.4	11.8	12.1	12.3	12.6		856.0
Initial Spares												
Total Proc Cost	752.4	16.2	9.5	10.7	9.1	9.4	11.8	12.1	12.3	12.6		856.0
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 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	125.2	0.0	0.1	0.1	0.1							125.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	125.2	0.0	0.1	0.1	0.1							125.5
Initial Spares												
Total Proc Cost	125.2	0.0	0.1	0.1	0.1							125.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Funding will pay the 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	4975.0	69.0	63.1	100.3	33.5	34.0	37.4	38.3	35.2	36.2		5422.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4975.0	69.0	63.1	100.3	33.5	34.0	37.4	38.3	35.2	36.2		5422.0
Initial Spares												
Total Proc Cost	4975.0	69.0	63.1	100.3	33.5	34.0	37.4	38.3	35.2	36.2		5422.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes Provision of Industrial Facilities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	3922.4	69.0	63.1	100.3	33.5	34.0	37.4	38.3	35.2	36.2		4369.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3922.4	69.0	63.1	100.3	33.5	34.0	37.4	38.3	35.2	36.2		4369.4
Initial Spares												
Total Proc Cost	3922.4	69.0	63.1	100.3	33.5	34.0	37.4	38.3	35.2	36.2		4369.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line includes funding for correction of environmental deficiencies at existing facilities; replacement, upgrade and modernization of obsolete or worn production equipment; and/or plant infrastructure.

Justification:

FY2006 and FY2007 funds are required to support the establishment, augmentation, and improvement of production capability for ammunition programs. The necessary Industrial Facilities efforts include modernization of key electrical systems, production control, computer systems and plant infrastructure. The Industrial Facilities funds also support the correction of environmental problems which, if left uncorrected, would result in costly fines and penalties.

Fiscal Year 2005 funds include a Congressional plus-up of \$59.9 million.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Production Support</u>						
Holston Army Ammunition Plant	Insensitive Munitions Production	5053122		1494		
Holston Army Ammunition Plant	Research Department Explosive (RDX)/High Melt Explosive (HMX) Production	5053201		2988		
Holston Army Ammunition Plant	Explosive Manufacturing Alternatives Team (XMAT) Facility Initiative Continuation	50X1000	8000	9479	9385	9012
Iowa Army Ammunition Plant	Replace Building Power/Lighting, General Areas	5053363		3886		
Iowa Army Ammunition Plant	Insensitive Munitions Flexible Artillery Manufacturing Systems	5053809		3487		
Iowa Army Ammunition Plant	Production Support Equipment Replacement	5055333		571		
Kansas Army Ammunition Plant	Flexible Load, Assemble and Pack Modern Munitions Enterprise	50X3357	3474	6475		
Lake City Army Ammunition Plant	Replacement Medium Caliber Links Manufacturing Die Sets	5043355	3474			
Lake City Army Ammunition Plant	Small Caliber Production Line Upgrades	50X3356	14299	19323		
Lone Star Army Ammunition Plant	Load, Assemble and Pack (LAP) Modernization	5053202		6475		
Lone Star Army Ammunition Plant	Flexible LAP for 120mm Mortar Family of Extended Range Ammunition	5053206		996		
Lone Star Army Ammunition Plant	Production Support Equipment Replacement	5055316		1517		
Milan Army Ammunition Plant	Production Support Equipment Replacement	5055317		360		
Pine Bluff Arsenal	Arsenal Support Program Initiative (ASPI)	5043803	1489			

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Production Support (continued)</u>						
Radford Army Ammunition Plant	Acid Production for Small Arms Propellant	5053120		15940		
Radford Army Ammunition Plant	Upgrade Drinking Water Plant No. 2	5063003			1575	
Radford Army Ammunition Plant	Propellants Facility Capitalization/Modernization Initiatives	50X3407	18975	13662	15000	15000
Riverbank Army Ammunition Plant	Flexible Manufacturing Facility	50X3804	3000	2490		
Scranton Army Ammunition Plant	Rehabilitation of Erie 1 Forge Press	5053377		2723		
Various Army Ammunition Plants	Anti-Terrorism/Force Protection	5043415	1424			
Various Army Ammunition Plants	Force Protection Guards	5053001		5475		
Various Army Ammunition Plants	Engineering in Support of Industrial Facilities	50X3046	836	849	510	860
Various Army Ammunition Plants	Load, Assemble and Pack (LAP) Facilities Capitalization/Modernization Initiatives	50X3399			5430	6007
Various Army Ammunition Plants	Ammunition Metal Parts Facilities Capitalization/Modernization Initiatives	50X3866			655	2136
Yuma Proving Gnd/Aberdeen Test Center	Production Support Equipment Replacement	50X5060	972	978	977	1014
	Subtotal - Production		55,943	99,168	33,532	34,029
<u>Environmental</u>						
Iowa Army Ammunition Plant	Contaminated Waste Processor (CWP)	5042949	4733			

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2005

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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Environmental (continued)</u>						
Radford Army Ammunition Plant	Acid Wastewater Treatment Facility	5042894	2434			
Radford Army Ammunition Plant	Production Support Equipment Replacement	5055326		269		
Riverbank Army Ammunition Plant	Production Support Equipment Replacement	5055343		820		
	Subtotal - Environmental		7,167	1,089	0	0
	Total Industrial Facilities		63,110	100,257	33,532	34,029

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2005

2. Project Title/Type Force Protection Guards		3. End Item Supported Model Not Applicable	
4. Project Number 5053001	5. Annual Capacity Before (1-8-5) Not Applicable	6. Annual Capacity After (1-8-5) Not Applicable	

Element of Cost	FY 04	FY 05	FY 06	FY 07	H. Facility														
A. Construction Cost B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more that \$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>Various Army Ammunition Plants</u> 2. Location <u>Multiple</u> 3. Type (GOGO, GOCO, COCO) <u>GOCO</u>														
	I. Related Projects																		
	<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY & Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td></td> <td>Not Applicable</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date		Not Applicable					
	Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date												
		Not Applicable																	
	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>Oct 2004/Apr 2005</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>														

Narrative Explanation

Fiscal Year 2005 funds support additional security guards and enhanced force protection measures at the Army's active and semi-active ammunition plants.

Exhibit P-25 Industrial Facilities Cost Analysis (*Dollars in Thousands*)

1. Date: February 2005

2. Project Title/Type Acid Production for Small Arms Propellant		3. End Item Supported Model Propellants and Explosives (Nitroglycerin and Nitrocellulose)	
4. Project Number 5053120	5. Annual Capacity Before (1-8-5) Not Applicable	6. Annual Capacity After (1-8-5) Not Applicable	

Element of Cost	FY 04	FY 05	FY 06	FY 07	H. Facility								
A. Construction Cost		8500			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)		5700			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		5700											
C. Equipment Installation Cost		1240											
D. Contractor Support Cost													
E. Corps of Engineers Support Cost													
F. Other In-houses Support Costs		500											
Total Facility Project Cost		15940											
G. Other Costs													
1. Facility Prove-out Cost					J. Principal Milestones								
2. Military Construction Appn.										Month & Year			
					1. Concept Design Complete					<u>Not Applicable</u>			
					2. Final Design Complete					<u>June 2005</u>			
					3. Initial/Final Project Award					<u>June 2005/June 2005</u>			
					4. Construction Complete					<u>June 2006</u>			
					5. Equipment Installation Complete					<u>July 2006</u>			
					6. Prove Out Begins					<u>August 2006</u>			
					7. Prove Out Complete					<u>September 2006</u>			

Narrative Explanation

FY 2005 funds support the replacement of the nitric acid concentrator/sulfuric acid concentrator (NAC/SAC) system and provides expanded acid capacity for propellant production at Radford Army Ammunition Plant. This project will initiate improvements to the acid plant and provide expanded acid and NC capacity for the manufacture of propellants.

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2005

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 50X1000	5. Annual Capacity Before (1-8-5) Not Applicable	6. Annual Capacity After (1-8-5) Not Applicable	

Element of Cost	FY 04	FY 05	FY 06	FY 07	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
					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>				
	8000	9479	9385	9012							
Total Facility Project Cost	8000	9479	9385	9012							

Narrative Explanation

Fiscal Years 2006 and 2007 funding supports operational costs at Holston Army Ammunition Plant (AAP). 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 2005

2. Project Title/Type Small Caliber Production Line Upgrades		3. End Item Supported Model 7.62mm & 5.56mm (all types); .50 cal (all types except SLAP-T)	
4. Project Number 50X3356	5. Annual Capacity Before (1-8-5) 1.2B/year (3-8-7)	6. Annual Capacity After (1-8-5) 1.2B/year (3-8-7)	

Element of Cost	FY 04	FY 05	FY 06	FY 07	H. Facility								
A. Construction Cost		5000			1. Name <u>Lake City Army Ammunition Plant</u>								
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)	9903	9323			2. Location <u>Independence, MO</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	9903	9323											
C. Equipment Installation Cost	1000	1000			J. Principal Milestones								
D. Contractor Support Cost	2996	3600			Month & Year								
E. Corps of Engineers Support Cost					1. Concept Design Complete <u>Not Applicable</u>								
F. Other In-houses Support Costs	400	400			2. Final Design Complete <u>September 2005</u>								
Total Facility Project Cost	14299	19323			3. Initial/Final Project Award <u>June 2005/June 2005</u>								
G. Other Costs					4. Construction Complete <u>June 2006</u>								
1. Facility Prove-out Cost					5. Equipment Installation Complete <u>December 2006</u>								
2. Military Construction Appn.					6. Prove Out Begins <u>January 2007</u>								
					7. Prove Out Complete <u>March 2007</u>								

Narrative Explanation

The Fiscal Year 2005 funds replacement of the 1940's-era gauge and weigh equipment with modern Manurhin cartridge loaders that will feature enhanced manufacturing and inspection capabilities at Lake City Army Ammunition Plant.

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2005

2. Project Title/Type Flexible Load, Assemble and Pack Modern Munitions Enterprise		3. End Item Supported Model Mortar, Sensor Fuzed Weapon, Joint Standoff Weapon System	
4. Project Number 50X3357	5. Annual Capacity Before (1-8-5) Not Applicable	6. Annual Capacity After (1-8-5) Not Applicable	

Element of Cost	FY 04	FY 05	FY 06	FY 07	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.		2000			1. Name <u>Kansas Army Ammunition Plant</u> 2. Location <u>Parsons, Kansas</u> 3. Type (GOGO, GOCO, COCO) <u>GOCO</u>						
					I. Related Projects						
					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
					J. Principal Milestones			Month & Year			
				1. Concept Design Complete 2. Final Design Complete 3. Initial/Final Project Award 4. Construction Complete 5. Equipment Installation Complete 6. Prove Out Begins 7. Prove Out Complete			<u>Not Applicable</u> <u>May 2005</u> <u>June 2005/June 2005</u> <u>Not Applicable</u> <u>May 2006</u> <u>Not Applicable</u> <u>Not Applicable</u>				

Narrative Explanation

The Fiscal Year 2005 funds support science-based production principles to identify and incorporate flexible Load, Assemble and Pack (LAP) technologies and equipment at Kansas Army Ammunition Plant (AAP).

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2005

2. Project Title/Type Load, Assemble and Pack (LAP) Facilities Capitalization/Modernization Initiatives		3. End Item Supported Model Artillery, Tank, Mortar, and Mine Load Components	
4. Project Number 50X3399	5. Annual Capacity Before (1-8-5) Not Applicable	6. Annual Capacity After (1-8-5) Not Applicable	

Element of Cost	FY 04	FY 05	FY 06	FY 07	H. Facility																																																														
A. Construction Cost			746	2556	1. Name <u>Various Army Ammunition Plants</u>																																																														
					2. Location <u>Various</u>																																																														
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			3863	1375	3. Type (GOGO, GOCO, COCO) <u>GOCO</u>																																																														
					I. Related Projects																																																														
1.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date																																																								
2.						Not Applicable																																																													
3.																																																																			
Subtotal Equipment Cost			3863	1375																																																															
C. Equipment Installation Cost			723	1508																																																															
D. Contractor Support Cost			37	204																																																															
E. Corps of Engineers Support Cost			61																																																																
F. Other In-houses Support Costs				364	J. Principal Milestones																																																														
Total Facility Project Cost			5430	6007	<table border="0"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td colspan="2">Month & Year</td> </tr> <tr> <td>1. Concept Design Complete</td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><u>Not Applicable</u></td> </tr> <tr> <td>2. Final Design Complete</td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><u>Not Applicable</u></td> </tr> <tr> <td>3. Initial/Final Project Award</td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><u>Mar 2006/Apr 2007</u></td> </tr> <tr> <td>4. Construction Complete</td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><u>December 2009</u></td> </tr> <tr> <td>5. Equipment Installation Complete</td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><u>January 2010</u></td> </tr> <tr> <td>6. Prove Out Begins</td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><u>Not Applicable</u></td> </tr> <tr> <td>7. Prove Out Complete</td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><u>Not Applicable</u></td> </tr> </table>												Month & Year		1. Concept Design Complete					<u>Not Applicable</u>		2. Final Design Complete					<u>Not Applicable</u>		3. Initial/Final Project Award					<u>Mar 2006/Apr 2007</u>		4. Construction Complete					<u>December 2009</u>		5. Equipment Installation Complete					<u>January 2010</u>		6. Prove Out Begins					<u>Not Applicable</u>		7. Prove Out Complete					<u>Not Applicable</u>	
					Month & Year																																																														
1. Concept Design Complete					<u>Not Applicable</u>																																																														
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3. Initial/Final Project Award					<u>Mar 2006/Apr 2007</u>																																																														
4. Construction Complete					<u>December 2009</u>																																																														
5. Equipment Installation Complete					<u>January 2010</u>																																																														
6. Prove Out Begins					<u>Not Applicable</u>																																																														
7. Prove Out Complete					<u>Not Applicable</u>																																																														
G. Other Costs																																																																			
1. Facility Prove-out Cost																																																																			
2. Military Construction Appn.																																																																			

Narrative Explanation

The Fiscal Years 2006-2007 funds support plant rearrangement, equipment relocation, plant consolidation, and capital improvements with emphasis on modernization of key electrical systems, production control, and computer systems. It includes necessary upgrades to facility infrastructure, safety, environmental, security, and production efforts.

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2005

2. Project Title/Type Propellants Facility Capitalization/Modernization Initiatives		3. End Item Supported Model Propellants and Explosives (Nitroglycerin and Nitrocellulose)	
4. Project Number 50X3407	5. Annual Capacity Before (1-8-5) Not Applicable	6. Annual Capacity After (1-8-5) Not Applicable	

Element of Cost	FY 04	FY 05	FY 06	FY 07	H. Facility							
					1. Name Radford Army Ammunition Plant		2. Location Radford, Virginia		3. Type (GOGO, GOCO, COCO) GOCO			
A. Construction Cost					I. Related Projects							
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more that \$0.5 Million)					Project Number		Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
1.					Not Applicable							
2.												
3.												
Subtotal Equipment Cost					J. Principal Milestones							
C. Equipment Installation Cost					1. Concept Design Complete							
D. Contractor Support Cost					2. Final Design Complete							
E. Corps of Engineers Support Cost					3. Initial/Final Project Award							
F. Other In-houses Support Costs					4. Construction Complete							
18975					5. Equipment Installation Complete							
13662					6. Prove Out Begins							
15000					7. Prove Out Complete							
15000					Month & Year							
Total Facility Project Cost					Not Applicable							
18975					Not Applicable							
13662					Not Applicable							
15000					Not Applicable							
15000					Not Applicable							
G. Other Costs					Not Applicable							
1. Facility Prove-out Cost					Not Applicable							
2. Military Construction Appn.					Not Applicable							

Narrative Explanation

Fiscal Years 2006 and 2007 funding ensures that necessary facilities are available to meet propellant 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 peacetime and surge requirements.

Exhibit P-25 Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2005

2. Project Title/Type Flexible Manufacturing Facility		3. End Item Supported Model Deep-Drawn Cartridge Cases, 76mm, 5-Inch/54 Projectile, Grenade Metal Parts	
4. Project Number 50X3804	5. Annual Capacity Before (1-8-5) Not Applicable	6. Annual Capacity After (1-8-5) Not Applicable	

Element of Cost	FY 04	FY 05	FY 06	FY 07	H. Facility						
A. Construction Cost					1. Name <u>Riverbank Army Ammunition Plant</u>						
					2. Location <u>Riverbank, California</u>						
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)	1000	200			3. Type (GOGO, GOCO, COCO) <u>GOCO</u>						
					I. Related Projects						
1.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
2.											
3.											
Subtotal Equipment Cost	1000	200			J. Principal Milestones						
C. Equipment Installation Cost	1804	1600								Month & Year	
D. Contractor Support Cost	140	400			1. Concept Design Complete					<u>Not Applicable</u>	
E. Corps of Engineers Support Cost					2. Final Design Complete					<u>Not Applicable</u>	
F. Other In-houses Support Costs	56	290			3. Initial/Final Project Award					<u>June 2005/June 2005</u>	
Total Facility Project Cost	3000	2490			4. Construction Complete					<u>Not Applicable</u>	
G. Other Costs					5. Equipment Installation Complete					<u>September 2006</u>	
1. Facility Prove-out Cost					6. Prove Out Begins					<u>Not Applicable</u>	
2. Military Construction Appn.					7. Prove Out Complete					<u>Not Applicable</u>	

Narrative Explanation

Fiscal Year 2005 funds support the second phase in the establishment of a flexible metal parts production line that incorporates high-quality, state-of-the-art manufacturing technologies at Riverbank Army Ammunition Plant.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	606.8	7.1	7.1	2.3	0.3	3.3	3.6	5.5	10.0	10.2		656.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	606.8	7.1	7.1	2.3	0.3	3.3	3.6	5.5	10.0	10.2		656.1
Initial Spares												
Total Proc Cost	606.8	7.1	7.1	2.3	0.3	3.3	3.6	5.5	10.0	10.2		656.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Resources will be used at active and semi-active installations for preservation of production equipment and real property facilities required for future production, consolidation of laid away production equipment, redistribution of production equipment that cannot be stored on-site, safety-related decontamination of production equipment and facilities, and environmental site assessments.

Justification:

FY 2006/2007 funding provides protection and preservation of industrial facilities at active and semi-active installations and equipment that are no longer required for current production but must be retained for future peacetime, emergency or surge production needs. The Fiscal Year 2006/2007 funding breakout is as follows:

	FY 2006	FY 2007
Layaway (Retention)	\$ 0.348	\$0.643
Decontamination (Downsize)	\$ 0.000	\$2.629
TOTAL	\$ 0.348	\$3.272

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

LAYAWAY OF INDUSTRIAL FACILITIES (EP2000):

<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 06</u>	<u>FY 07</u>
Active and Semi-Active Government-Owned Facilities	Retain (RT) - Layaway (Lwy) and Decontaminate (DS)Minor Efforts less than \$0.100M	8000	0.036	0.146
Active Government-Owned Facilities	Layaway and Decontamination at Active Ammunition Plants (Efforts over \$0.100M)	8426	0.312	3.126
	Total		0.348	3.272

Exhibit P-17 Layaway and/or Distribution

Date:

February 2005

Appropriation / Budget / Serial No. Procurement of Ammunition, Army / 2 / Ammunition production base support					P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES			
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Project: 8426	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Funding:	6.454	2.043	.312	3.126	3.351	5.164	9.659	9.877

Title: Layaway and Decontamination at Active Ammunition Plants (Efforts over \$0.100M)
 Description: Fiscal Years (FYs) 2006 and 2007 efforts provide for the preserving and storing of industrial facilities and equipment at active facilities no longer required to support current production. Efforts include relocation of equipment at Louisiana and Mississippi Army Ammunition Plants (AAP) to other government and commercial facilities. FY 2006 includes the layaway of equipment and facilities used to produce M8 Terephthalic Acid (TA) Smoke Pots in order to preserve capability at Pine Bluff Arsenal.

FY 2007 funds will layaway production presses, miscellaneous assembly equipment, fixtures, and gauging equipment that support 120mm M8301 tank rounds on Lines 1 and 2 at Iowa AAP. Based on environmental regulations, it will decontaminate equipment prior to disposal at McAlester AAP and close Fly Ash Landfill No.2 at Radford AAP. Also at Radford, funds support the decontamination/disposal of 30 buildings in the Horseshoe Area. At Lone Star AAP, project will decontaminate, clean, preserve, and rehabilitate M67 grenade production equipment and facilities. Equipment includes, but is not limited to, the melt/pour equipment, facing machines, drying facilities, grenade assembly equipment, stencil machines, marking and taping machines, and conveyors. Project eliminates the K-20 Boiler House, built in 1941 which is no longer repairable, by installing new steam lines to bypass the boiler and connect to the trailer mount boiler in Area Q.

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: .312	Other Costs: .000	Annual Maintenance Cost: .000
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Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	453.8	8.5	4.8	4.7	5.0	4.9	4.4	4.6	4.5	4.5		499.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	453.8	8.5	4.8	4.7	5.0	4.9	4.4	4.6	4.5	4.5		499.7
Initial Spares												
Total Proc Cost	453.8	8.5	4.8	4.7	5.0	4.9	4.4	4.6	4.5	4.5		499.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Funds are used for the maintenance of laid away ammunition industrial facilities to include utilities, buildings, nonseverable equipment, plant equipment, special tooling, and special test equipment being retained to support future production requirements. Also, included is a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.

Justification:

FY 2006-2007 funding provides for the care and maintenance of laid away equipment and facilities at active and semi-active ammunition plants.

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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			133			160			144			147		
Holston Army Ammunition Plant (AAP)			350			350			350			350		
Iowa AAP			495			590			590			590		
Lone Star AAP			100						142			142		
McAlester AAP			240			205			249			253		
Milan AAP									166			166		
Pine Bluff Arsenal			569			534			465			314		
Radford AAP			920			982			742			742		
Riverbank AAP			1219			820			1010			1010		
Hawthorne Army Depot			727			686			784			855		
SUBTOTAL			4753			4327			4642			4569		
INACTIVE LINES AT SEMI-ACTIVE PLANTS														
Mississippi AAP			52			400			359			359		
SUBTOTAL			52			400			359			359		
Total			4805			4727			5001			4928		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /2/Ammunition production base support	P-1 Item Nomenclature Conventional Munitions Demilitarization, All Types (EP1700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	862.0	54.2	89.5	104.4	102.9	117.9	125.7	135.8	138.8	141.6		1872.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	862.0	54.2	89.5	104.4	102.9	117.9	125.7	135.8	138.8	141.6		1872.7
Initial Spares												
Total Proc Cost	862.0	54.2	89.5	104.4	102.9	117.9	125.7	135.8	138.8	141.6		1872.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The conventional munition demilitarization program funds the demilitarization and resource recovery of conventional ammunition and demilitarizes missile and missile components that are unserviceable, obsolete or excess to 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.

FY 2005 fundings includes a congressional plus-up of \$9.4 million.

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, All Types (EP1700)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Tons	\$	\$000	Tons	\$	\$000	Tons	\$	\$000	Tons	\$
CONVENTIONAL MUNITIONS DEMIL, ALL TYPES														
EP1800-Conventional Ammo Demil (SMCA)			89523			104367			81332			93139		
EP1801-Oth Non-Army Svcs Demil(Non-SMCA)									2057			2356		
EP1802-Army Missile Demil									18515			21208		
EP1803-Non-Army Missile Demil									1029			1179		
Total			89523			104367			102933			117882		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Procurement of Ammunition, Army /2/Ammunition production base support

P-1 Item Nomenclature

CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA) (EP1800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	862.0	54.2	89.5	104.4	81.3	93.1	99.3	107.3	109.9	112.1		1713.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	862.0	54.2	89.5	104.4	81.3	93.1	99.3	107.3	109.9	112.1		1713.3
Initial Spares												
Total Proc Cost	862.0	54.2	89.5	104.4	81.3	93.1	99.3	107.3	109.9	112.1		1713.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The conventional ammunition demilitarization (demil) program funds the demil and disposal of conventional ammunition that is unserviceable, obsolete, unsafe, or excess to requirements. The program accomplishes demil using closed disposal technologies with primary emphasis on resource recovery and recycling, and open burning/open detonation (OB/OD) processes. This program funds movement of ammunition for demil and technical support for demil projects at various installations and the commercial contracts for closed disposal of demil ammunition.

Justification:

As of 31 December 2004 the conventional ammunition demilitarization account contained over 407,738 tons of ammunition in CONUS wholesale storage locations. In Fiscal Year (FY) 2004, demilitarization accomplishments totaled 41,369 tons and 56,752 tons of ammunition generated into the demilitarization account. Estimates for FY 2005 accomplishments are 43,472 tons, with an estimated 77,125 tons to generate into the account. As of 31 December 2004, demilitarization of 10,349 tons of ammunition has been accomplished, and 16,157 tons have generated into the account. Accomplishments over the next five years should average 50,000 tons per year, with generations averaging 70,000 tons per year. Additionally, as part of the War Reserve Stocks Allies-Korea (WRSA-K) drawdown, an additional 80,000 tons of ammunition destined for demilitarization is planned for retrograde within the next five years. At this rate the demilitarization account continues to grow.

The demilitarization program supports readiness as a source of supply for components required in new production. Critical explosives such as TNT and tritonal, and components such as depleted uranium penetrators and supplementary charges are removed during demilitarization and reused in new production. The continuing requirement to store munitions to be demilitarized has a direct negative impact on the Army's ability to effectively support force projection. Demilitarization stocks impose inefficiency on mobility operations. Outloading is inefficient and resources are wasted. There are increased security considerations as ammunition stocks are stored outside where they are vulnerable to security breaches. With environmental regulations becoming increasingly stringent, the philosophy of indefinitely storing obsolete items will result in ever increasing demilitarization liabilities 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 AMMUNITION DEMILITARIZATION (SMCA) (EP1800)			Weapon System Type:			Date: February 2005		
AMMO Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
CONVENTIONAL AMMO DEMIL (SMCA)													
WP/PWP	CP	6994	2308		8039	2528	3	823	1701	0	4003	1282	3
DEP URANIUM/TUNGSTEN CARBIDE	DU	3163	1154		4844	1263	4	407	1447	0			
PYROTECHNICS/ILLUMINATION/NON FRAG	FP	2434	1615		3550	1768	2	2439	2753	1	2700	2296	1
HE COMPONENTS/DEVICES	HA							325	7563	0			
HE BOMBS	HB	3922	2877		4009	3154	1	4553	1138	4	4748	1187	4
HE CARTRIDGES	HC	8831	5516		10377	6044	2	3902	934	4	6331	1088	6
HE EXPLOSIVE D	HD							5122	2561	2	5214	2607	2
HE GRENADES	HG							244	8711	0			
HE DEPTH CHARGES	HH	4472	1731		2318	949	2				1117	607	2
HE ICM/CBU AND SUBMUNITIONS WTV	HI	7396	5769		7548	6316	1	27642	2004	14	31375	2228	14
HE MISSILES	HM	6692			12518								
HE PROJECTILES	HP	6852	6218		3894	6808	1	4309	950	5	3352	1045	3
HE ROCKETS	HR							130	1008	0	65	815	0
TORPEDOES	HT							1057	1448	1	177	977	0
HE LAND MINES	HZ							2520	1881	1	661	1782	0
INERT	I	3939	4376		5304	4795	1						
BULK PROPELLANT	PB	1768	1556		2673	1702	2	967	1594	1			
PROPELLANT CHARGES/INCREMENT	PC	7909	5769		8081	6323	1	9504	1653	6	8845	1536	6
PROPELLANT MUNITIONS/COMPONENTS	PD	3707	3461		1263	3794	0	3480	1087	3	7169	850	8
SMALL ARMS AMMO THRU 20MM	SA	685	461		1754	507	3				223	1371	0
INCINERABLE MUNITIONS	SC	1181	1056		2172	1154	2	593	379	2	1397	1882	1
FUZES	SF	1607	1186		1639	1298	1	1447	1380	1	1769	1282	1
MULTIPLE FAMILY	MU	9087	2308		13850	22688	1	6039			7113		
OCONUS DEMIL	OC	8884	3461		10534			5829	3886	2	6880	4587	2
Total		89523			104367			81332			93139		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army /2/Ammunition production base support	P-1 Item Nomenclature Army Missile Demilitarization (EP1802)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost					18.5	21.2	22.6	24.4	24.9	25.5		137.1
Less PY Adv Proc												
Plus CY Adv Proc							0.0					
Net Proc (P-1)					18.5	21.2	22.6	24.4	24.9	25.5		137.1
Initial Spares												
Total Proc Cost					18.5	21.2	22.6	24.4	24.9	25.5		137.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Army missile demilitarization (demil) program funds for the demil and disposal of Army missiles and missile components (non-SMCA) that are unserviceable, obsolete, unsafe, or excess to requirements. The program accomplishes demil using closed disposal technologies with primary emphasis on resource recovery and recycling, and open burning/open detonation (OB/OD) processes. This program funds movement of ammunition for demil and technical support for demil projects at various installations.

Justification:

FY 2006-2007 program supports 1) demilitarization of Army tactical missiles and components (Shillelagh, HAWK, Stinger, Dragon and PATRIOT) using Open Burning and Open Detonation (OB/OD) techniques, 2) demilitarization of Basic and Extended Range TOW missiles by Closed Disposal (CD)/mechanical Resource Recovery and Recycling (R3) techniques, 3) LRIP operation of Missile Recycling Center, Energetics Processing Module (EPM) used for the processing and recycling of missile energetics, and 4) the conduct of the production scale Risk Reduction Program for MLRS using CD/R3 technologies. The missile and missile component demilitarization stockpile is increasing due to 1) inventory aging, 2) Army modernization efforts, and 3) serviceability issues caused by increased deployments. The stockpile today is over 100,000 missiles and missile components that will grow to over 600,000 by FY 2014. Currently, the Army uses the destructive method of OB/OD to demilitarize tactical missiles; however, pursuant to Executive Order 13101, "Greening the Government", an aggressive R3 integrated program has been established by AMCOM which requires environmentally safe and cost effective alternatives to OB/OD processes. FY 2006-2007 funding will be used for 1) OB/OD execution, 2) CD/R3 demilitarization using mechanical segregation technologies for TOW missiles, 3) CD/R3 demilitarization using chemical processing technologies for TOW missile energetics, 4) fabrication, installation, testing of production tooling, and renovation/repair of demilitarization facilities, 5) the conduct and analysis of production scale Risk Reduction Program for MLRS, PATRIOT and ATACMS using CD/R3 technologies, and 6) optimization of the CD/R3 process to include analysis to improve reuse and recertification of R3 materials for military and commercial applications. The operational R3 production facilities will allow the Army to decrease its dependence on OB/OD. Demilitarization using C/D R3 techniques will provide the Army with the capability to recycle/reuse much of the recovered materials for military and commercial applications.

Quantities for Army Missile Demilitarization are measured in missile units (each missile). Army Missile Demilitarization efforts were accomplished under Conventional Ammunition Demilitarization (SMCA) (SSN 1800) in FY 2004 and FY 2005.

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: Army Missile Demilitarization (EP1802)			Weapon System Type:			Date: February 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Army Missile Demil														
MLRS		EF							4902	3976	1	15920	12967	1
TOW CD/R3		E1							8868	13408	1	2161	3342	1
SHILLELAGH		EV							809	7878	0			
DRAGON		E5							350	3408	0	114	1112	0
PATRIOT		D6							36	87	0	35	86	0
HAWK Motors		AD							1380	3359	0	409	1000	0
STINGER		DR							242	1179	0	365	1785	0
Missile Components									667	12996	0	792	15474	0
ATACMS		E8							261	212	1	412	336	1
MRC Production Engr and Fabrication									1000	1		1000	1	
Total									18515			21208		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	295.8	11.5	11.3	4.7	2.7	2.8	2.9	3.0	3.1	3.2		341.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	295.8	11.5	11.3	4.7	2.7	2.8	2.9	3.0	3.1	3.2		341.2
Initial Spares												
Total Proc Cost	295.8	11.5	11.3	4.7	2.7	2.8	2.9	3.0	3.1	3.2		341.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Armament Retooling and Manufacturing Support (ARMS) program reuses idle capacity at active and semi-active Government-Owned, Contractor-Operated (GOCO) Army Ammunition Plants 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. 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 costs, decreasing product cost, lowering facility maintenance, providing opportunities for small business, retaining critical skills, and sustaining economic development.

Justification:

Fiscal Years (FY) 2006/2007 funds provide for financial incentives and loan guarantees to attract revenue-producing tenants to locate on the Army Ammunition Plants. Revenues collected are applied to reduce overhead and total annual operating costs. The ARMS program includes loan guarantees and financial incentives and allows the Army to manage portions of 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 2005			
AMMO Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			8797			3163			1595			1618		
Environmental Baselines			500			500			200			200		
Loan Guarantees			1172			180			100			100		
Administrative Support			861			882			850			850		
TOTAL			11330			4725			2745			2768		
Total			11330			4725			2745			2768		