

DEPARTMENT OF THE ARMY

Procurement Programs



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

PROCUREMENT OF AMMUNITION, ARMY

APPROPRIATION

February 2006

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; \$1,903,125,000 in fiscal year FY2007 to remain available for obligation until September 30, 2009.

PERFORMANCE METRICS

Performance metrics used in the preparation of this back-up book may be found in the FY 2007 Army Performance Budget Justification Book, dated 1 March 2006.

**COMPARISON OF FY 2006 PROGRAM REQUIREMENTS
AS REFLECTED IN THE FY 2005 BUDGET
WITH THE FY 2006 PROGRAM REQUIREMENTS AS
SHOWN IN THE FY 2007 BUDGET
SUMMARY OF REQUIREMENTS (In Millions of Dollars)**

Appropriation	FY 2006 Requirements Per FY 2006/07 Budget	FY 2006 Requirements Per FY 2007 Amended Budget	Increase or (Decrease)
Procurement of Ammunition, Army			
Activity 1 - Ammunition	1,576	1,817	241
Activity 2 - Ammunition Production Support	145	167	22
Reimbursable Program	<u>1,055</u>	<u>1,055</u>	<u>0</u>
	2,776	3,039	263

EXPLANATION BY ACTIVITY

Activity 1 -- Ammunition -- The net increase (\$241.0M) is the result of congressional increases (\$35.0M) for 40mm, All Types (\$+0.5M); Ctg, Tank, 120mm, Tactical, All Types (\$+1.0M); Ctg, Artillery, 155mm, All Types (\$+2.0M); Modular Artillery Charge System, All Types (\$+15.0M); Demolition Munitions, All Types (\$+8.2M); and Ammunition Peculiar Equipment (\$8.3M) and Title IX funding (\$258.0M) for Ctg, 5.56mm, All Types (\$30.0M); Ctg, 7.62mm, All Types (\$21.0M); Ctg, .50 Calibre, All Types (\$15.0M), Ctg, 20mm, All Types (\$6.0M); Ctg, 30mm, All Types (\$20.0M); Ctg, 40mm, All Types (\$35.0M); Proj, 155mm, Extended Range, XM982 (\$4.5M); Modular Artillery Charge System, All Types (\$0.6M); Sholder Fired Rockets, All Types (\$5.0M); Demolition Munitions, All Types (\$2.9M); Signals, All Types (\$116.0M); and Simulators, All Types (\$2.0M) offset by decreases (\$-31.2M) for 81mm Mortars, All Types (\$-29.8M) and Ctg, Mortar, 120mm, All Types (\$-1.4M), and P.L. 109-148 Undistributed Reduction for Section 8125 (\$-5.4M) and 1% reduction (\$-15.7M).

Activity 2 -- Ammunition Production Support -- The net increase (\$+22.3M) resulted from Congressional increases for Provision of Industrial Facilities (\$+6.6M), and Conventional Ammunition Demilitarization (\$+1.8M) , Title IX funding for Provision of Industrial Facilities (+\$15.0M), and hurricane supplemental funding for Provision of Industrial Facilities (\$0.9M) offset by P.L. 109-148 Undistributed Reduction for

Section 8125 (\$0.5M) and 1% reduction (\$1.5M).

**COMPARISON OF FY 2006 PROGRAM REQUIREMENTS
AS REFLECTED IN THE FY 2007 BUDGET
WITH THE FY 2007 PROGRAM REQUIREMENTS AS
SHOWN IN THE FY 2007 BUDGET
SUMMARY OF REQUIREMENTS (In Millions of Dollars)**

Appropriation	FY 2006 Requirements Per FY 2007 Budget	FY 2007 Requirements Per FY 2007 Budget	Increase or (Decrease)
Procurement of Ammunition, Army			
Activity 1 - Ammunition	1,817	1,682	(135)
Activity 2 - Ammunition Production Support	167	221	54
Reimbursable Program	<u>1,055</u>	<u>1,097</u>	<u>42</u>
	3,039	3,000	(39)

EXPLANATION BY ACTIVITY

Activity 1 -- FY 2007 funding reflects the base program. FY 2006 includes congressional increases and Title IX supplemental funding to support the global war on terrorism.

Activity 2 -- FY 2007 funding includes increased funding for Provision of Industrial Facilities to modernize aging facilities.

Reimbursable Program = FY05 reimbursable program increase for impact of inflation on program.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2007 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
February 2006

Appropriation: ****AMMUNITION****

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

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS)							
				FY 05		FY06		FY07			
				QTY	COST	QTY	COST	QTY	COST		
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)		
	SMALL/MEDIUM CALIBER AMMUNITION										
1	CTG, 5.56MM, ALL TYPES (E00700)	A			229,430		170,453		214,555		
2	CTG, 7.62MM, ALL TYPES (E02000)	A			107,188		95,280		113,555		
3	CTG, 9MM, ALL TYPES (EA3000)	A			4,890		3,965		3,848		
4	CTG, .50 CAL, ALL TYPES (E08000)	A			132,047		123,567		125,112		
5	CTG, 20MM, ALL TYPES (E08900)	A					6,000		101		
6	CTG, 25MM, ALL TYPES (E08200)	A			26,040		30,550		32,089		
7	CTG, 30MM, ALL TYPES (ER8120)	A			24,316		37,381		19,431		
8	CTG, 40MM, ALL TYPES (ER8001)	A			219,300		176,165		129,409		
	SUB-ACTIVITY TOTAL				743,211		643,361		638,100		
	MORTAR AMMUNITION										
9	60MM MORTAR, ALL TYPES (E89600)				66,503		14,163		13,046		
10	81MM MORTAR, ALL TYPES (E76000)				48,973		54,693		54,618		
11	CTG, MORTAR, 120MM, ALL TYPES (E25500)	B			113,366		60,714		66,506		
	SUB-ACTIVITY TOTAL				----- 228,842		----- 129,570		----- 134,170		

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2007 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
February 2006

Appropriation: ****AMMUNITION****

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

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST								
				FY 05		FY06		FY07			
				QTY	COST	QTY	COST	QTY	COST		
(1)	(2)			(7)	(8)	(9)	(10)	(11)	(12)		
	TANK AMMUNITION										
12	CTG TANK 105MM: ALL TYPES (E22203)	A				28,683		29,028		19,584	
13	120MM TANK TRAINING, ALL TYPES (E89700)					128,815		143,148		142,933	
14	CTG, TANK, 120MM TACTICAL, ALL TYPES (E78012)	A				52,552		53,004		48,004	
	SUB-ACTIVITY TOTAL					210,050		225,180		210,521	
	ARTILLERY AMMUNITION										
15	CTG, ARTY, 75MM, ALL TYPES (E15101)	A						2,216		2,297	
16	CTG, ARTY, 105MM, ALL TYPES (E21101)	A				27,257		41,311		45,585	
17	CTG, ARTY, 155MM, ALL TYPES (E89500)					82,964		124,867		124,099	
18	PROJ 155MM EXTENDED RANGE XM982 (EXCALIBUR) (E80100)	B				23,889		29,261		22,971	
19	MODULAR ARTILLERY CHARGE SYSTEM (MACS) (E27501)	A				71,762		82,453		73,885	
	SUB-ACTIVITY TOTAL					205,872		280,108		268,837	
	ARTILLERY FUZES										
20	ARTILLERY FUZES, ALL TYPES (ER8000)					41,204		22,619		4,083	
	SUB-ACTIVITY TOTAL					41,204		22,619		4,083	

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2007 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
February 2006

Appropriation: ****AMMUNITION****

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

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST								
						FY 05		FY06		FY07	
						QTY	COST	QTY	COST	QTY	COST
(1)	(2)			(7)	(8)	(9)	(10)	(11)	(12)		
	MINES										
21	MINE, TRAINING, ALL TYPES (EA0800)						1,253		227		396
22	MINES (CONVENTIONAL), ALL TYPES (E43799)	A					3,379		3,955		4,221
23	MINE, CLEARING CHARGE, ALL TYPES (E75100)	A					904		4,584		4,897
24	ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)						12,121		27,502		85,879
							-----		-----		-----
	SUB-ACTIVITY TOTAL						17,657		36,268		95,393
	ROCKETS										
25	SHOULDER FIRED ROCKETS, ALL TYPES (E37300)	A					22,921		12,705		7,741
26	ROCKET, HYDRA 70, ALL TYPES (E34000)	A					133,179		154,775		136,670
							-----		-----		-----
	SUB-ACTIVITY TOTAL						156,100		167,480		144,411
	OTHER AMMUNITION										
27	DEMOLITION MUNITIONS, ALL TYPES (E55400)	A					32,680		40,308		33,746
28	GRENADES, ALL TYPES (E34000)	B					28,499		52,397		54,162
29	SIGNALS, ALL TYPES (E46900)	A					38,732		142,292		26,384
30	SIMULATORS, ALL TYPES (E51200)	A					10,241		12,276		10,791
							-----		-----		-----
	SUB-ACTIVITY TOTAL						110,152		247,273		125,083

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2007 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
February 2006

Appropriation: ****AMMUNITION****

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

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 05		FY06		FY07	
				QTY	COST	QTY	COST	QTY	COST
				(7)	(8)	(9)	(10)	(11)	(12)
	MISCELLANEOUS								
31	AMMO COMPONENTS, ALL TYPES (EB0016)	A			5,473		8,678		3,407
32	NON-LETHAL AMMUNITION, ALL TYPES (E91901)	A			5,775		18,532		30,089
33	CAD/PAD, ALL TYPES (EA0003)	A			3,866		2,563		2,628
34	ITEMS LESS THAN \$5 MILLION (EA0055)	A			11,274		5,430		5,493
35	AMMUNITION PECULIAR EQUIPMENT (EA0575)	A			11,168		20,734		10,306
36	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)	A			10,651		8,979		9,552
37	CLOSEOUT LIABILITIES (EA85000)				80		99		101
	SUB-ACTIVITY TOTAL				48,287		65,015		61,576
	ACTIVITY TOTAL				1,761,375		1,816,874		1,682,174

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2007 PROCUREMENT OF AMMUNITION PROGRAM

EXHIBIT P-1
 February 2006

Appropriation: ****AMMUNITION****

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

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST								
						FY 05		FY06		FY07	
						QTY	COST	QTY	COST	QTY	COST
(1)	(2)			(7)	(8)	(9)	(10)	(11)	(12)		
	PRODUCTION BASE SUPPORT										
38	PROVISION OF INDUSTRIAL FACILITIES (EP1000)				161,332	54,584	116,175				
39	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)				1,936	344	3,064				
40	MAINTENANCE OF INACTIVE FACILITIES (EP1500)				4,434	5,784	4,743				
41	CONVENTIONAL AMMO DEMILITARIZATION (EP1800)				100,367	103,330	94,201				
42	ARMS INITIATIVE (EP2500)				4,721	2,709	2,768				
	SUB-ACTIVITY TOTAL				272,790	166,751	220,951				
	ACTIVITY TOTAL				272,790	166,751	220,951				
	APPROPRIATION TOTAL				2,034,165	1,983,625	1,903,125				

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3	EA3000	CTG, 9MM, ALL TYPES	94
4	E08000	CTG, .50 CAL, ALL TYPES	96
5	E08900	CTG, 20MM, ALL TYPES	139
6	E08200	CTG, 25MM, ALL TYPES	145
7	ER8120	CTG, 30MM, ALL TYPES	161
8	ER8001	CTG, 40MM, ALL TYPES	172
9	E89600	60MM MORTAR, ALL TYPES	213
10	E76000	81MM MORTAR, ALL TYPES	231
11	E25500	CTG, MORTAR, 120MM, ALL TYPES	264
12	E22203	CTG TANK 105MM: ALL TYPES	295
13	E89700	120MM TANK TRAINING, ALL TYPES	310
14	E78012	Ctg, Tank, 120mm Tactical, All Types	326
15	E15101	CTG, ARTY, 75MM: ALL TYPES	338
16	E21101	CTG, ARTY, 105MM: ALL TYPES	340
17	E89500	CTG, ARTY, 155MM, ALL TYPES	348
18	E80100	PROJ 155MM EXTENDED RANGE XM982	368
19	E27501	Modular Artillery Charge System (MACS), All Types	377
20	ER8000	ARTILLERY FUZES, ALL TYPES	389
21	EA0800	MINE, TRAINING, ALL TYPES	405
22	E43799	MINES (CONVENTIONAL), ALL TYPES	407
23	E75100	MINE, CLEARING CHARGE, ALL TYPES	409
24	E95900	ANTIPERSONNEL LANDMINE ALTERNATIVES	411
25	EA4000	SHOULDER FIRED ROCKETS, ALL TYPES	418
26	E37300	ROCKET, HYDRA 70, ALL TYPES	429
27	E55400	DEMOLITION MUNITIONS, ALL TYPES	460
28	E34000	GRENADES, ALL TYPES	472
29	E46900	SIGNALS, ALL TYPES	493
30	E51200	SIMULATORS, ALL TYPES	510
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42	EP2500	ARMS INITIATIVE	554

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2519.6	229.4	170.5	214.6	242.7	269.3	249.0	246.0		4141.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2519.6	229.4	170.5	214.6	242.7	269.3	249.0	246.0		4141.1
Initial Spares										
Total Proc Cost	2519.6	229.4	170.5	214.6	242.7	269.3	249.0	246.0		4141.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes 5.56MM ALL TYPES.

FY 2005 and FY 2006 include supplemental funding of \$68.588 million and \$30.0 million, respectively, to support the global war on terrorism (GWOT).

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 5.56MM BALL M193			1230	4586	0.27	189					
DUMMY CARTRIDGE 5.56MM M232 INERT			98	235	0.42	88					
CTG 5.56MM BLANK M200			20273	165989	0.12	14592	116967	0.13	33527	196099	0.17
CTG 5.56MM BLANK M200 LINKED F/SAW			19030	77835	0.24	9333	27499	0.34	22723	81664	0.28
CTG 5.56MM TRACER M856 F/M16A2			8477	26311	0.32	12325	36970	0.33	12955	31960	0.41
CTG 5.56MM BALL M855 F/M16A2			90751	358865	0.25	39599	159388	0.25	52537	190644	0.28
CTG 5.56MM BALL M855 LINKED F/SAW			13100	52806	0.25	13983	48127	0.29	14925	45046	0.33
CTG 5.56MM 4 BALL/1 TR M856 F/SAW			40938	96633	0.42	28337	71251	0.40	22351	39416	0.57
CTG 5.56MM M855 W/M27 LINK			220			216	343	0.63	230	323	0.71
CTG 5.56MM M855 10 RD CLIP,M2A1 BOX			1031			648	1567	0.41	692	1471	0.47
CTG 5.56MM BALL M855 (COM'L PACK)			18946	83567	0.23	39011	185164	0.21	41214	155031	0.27
CTG 5.56MM SHORT RANGE TRNG M862			10769	28431	0.38	1673	3686	0.45	1786	3905	0.46
CTG 5.56MM ARMOR PIERCING M995			4567	3790	1.21	6727	5128	1.31	7283	6313	1.15
CTG 5.56MM MARKING, XM1042						1375	1852	0.74	1643	2682	0.61
CTG 5.56MM MARKING, XM1042 LINKED						1375	1463	0.94	1642	1987	0.83
CTG 5.56MM SR TRNG XM1037 LINKED						982	1090	0.90	1047	1293	0.81
Total			229430			170453			214555		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3743045	165989	116967	196099	222081	297291	239535	242554		5223561
Gross Cost	358.8	20.3	14.6	33.5	38.6	52.2	43.2	44.7		606.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	358.8	20.3	14.6	33.5	38.6	52.2	43.2	44.7		606.0
Initial Spares										
Total Proc Cost	358.8	20.3	14.6	33.5	38.6	52.2	43.2	44.7		606.0
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1977

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK											
			17230	165989	0.10	12808	116967	0.11	30572	196099	0.16
BOX METAL M2A1											
			1105	144	7.65	746	104	7.17	1613	175	9.24
H/W SUBTOTAL											
			18335			13554			32185		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			1827			1021			1336		
QUALITY ASSURANCE											
			10			17			6		
ACCEPTANCE TESTING											
			11								
PROD SUPPORT SUBTOTAL											
			1848			1038			1342		
NON-RECURRING COSTS											
TECH SUPPORT											
			90								
NON-RECURRING SUBTOTAL											
			90								
Total											
			20273		0.12	14592		0.13	33527		0.17

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GENERAL DYNAMICS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	AUG-05	JUL-06	992	0.10	Y		
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	OCT-05	164997	0.10	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	DEC-05	OCT-06	116967	0.11	Y		
FY 2007	GENERAL DYNAMICS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	JAN-07	MAR-08	49025	0.16	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	147074	0.16	Y		
BOX METAL M2A1										
FY 2005	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	FEB-05	JUL-05	144	7.65	Y		
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-06	SEP-06	21	7.17	Y		
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-06	SEP-06	83	7.17	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	140	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-07	AUG-07	35	9.24	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 SMCA REQUIREMENTS.

NOTE: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 (E01100)	Date: February 2006
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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 06														Fiscal Year 07														Later								
							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	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	E	C	V	E	C		A	B	R	R	R	Y	N	U
LOAD, ASSEMBLE, PACK																																											
	7	FY 05 P	A	38.00	27.00	11.00	1.40			1.40	4.30	3.90																							0.00								
	2	FY 05 P	A	135.00	123.00	12.00	12.00																												0.00								
	2	FY 05	A	165.00	0.00	165.00	7.00	12.00	11.00	13.00	12.00	15.00	12.00	14.00	19.00	17.00	20.00	13.00																	0.00								
	1	FY 05	A	1.00	0.00	1.00									1.00																				0.00								
	2	FY 06	A	117.00	0.00	117.00			A										9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00									
	1	FY 07	A	49.00	0.00	49.00																													49.00								
	2	FY 07	A	147.00	0.00	147.00																													147.00								
	2	FY 05	AF	5.10	0.00	5.10							5.10																						0.00								
	2	FY 06	AF	5.50	0.00	5.50				A								0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00									
	2	FY 07	AF	2.90	0.00	2.90																													2.90								
	1	FY 07	AF	0.97	0.00	0.97																													0.97								
	2	FY 05	MC	28.60	0.00	28.60		6.20	2.60	5.00	4.90	5.00	4.90																						0.00								
	2	FY 06	MC	16.60	0.00	16.60					A							1.30	1.30	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	0.00									
	2	FY 07	MC	1.50	0.00	1.50																													1.50								
	1	FY 07	MC	0.51	0.00	0.51																													0.51								
	1	FY 05	NS	0.43	0.00	0.43											0.43																		0.00								
										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	E	C									
										T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P										

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			Initial	Prior 1 Oct				After 1 Oct
1	GENERAL DYNAMICS, ST PETERSBURG, FL	0.00	7.00	14.60	0	1	Initial	6	9	9	18	Accelerated production to support the global war on terrorism (GWOT).	
							Reorder	6	4	14	18		
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	13.70	41.00	6	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						

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM BLANK M200 (E01100)

Date: February 2006

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 06												Fiscal Year 07												Later					
							Calendar Year 06												Calendar Year 07																	
							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						
	2	FY 06	NS	2.40	0.00	2.40							A							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	0.00	
	2	FY 07	NS	1.10	0.00	1.10																						A								1.10
	1	FY 07	NS	0.37	0.00	0.37																						A								0.37

Total				717.98	150.00	567.98	20.40	18.20	13.60	19.40	21.20	23.90	16.90	19.10	19.00	18.00	20.00	13.43	11.00	11.00	11.10	12.10	12.10	12.10	12.10	12.10	12.10	12.10	12.10	12.10	12.10	11.60	203.35
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							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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M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	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, ST PETERSBURG, FL	0.00	7.00	14.60	0	1	Initial	6	9	9	18	Accelerated production to support the global war on terrorism (GWOT).
						Reorder	6	4	14	18		
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	13.70	41.00	6	2	Initial	6	4	9	13	
						Reorder	6	4	9	13		
						7	Initial	6	4	9	13	
						Reorder	6	4	9	13		
						Initial						
						Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM BLANK M200 (E01100)

Date: February 2006

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 08										Fiscal Year 09										Later				
							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	A	E	A	P	A		U	U	U	E
LOAD, ASSEMBLE, PACK																															
	7	FY 05 P	A	38.00	38.00																							0.00			
	2	FY 05 P	A	135.00	135.00																							0.00			
	2	FY 05	A	165.00	165.00																							0.00			
	1	FY 05	A	1.00	1.00																							0.00			
	2	FY 06	A	117.00	117.00																							0.00			
	1	FY 07	A	49.00	0.00	49.00						7.00	7.00	7.00	7.00	7.00	7.00											0.00			
	2	FY 07	A	147.00	0.00	147.00	12.00	12.00	12.00	12.00	12.00	13.00	12.00	12.00	13.00	13.00	12.00	12.00										0.00			
	2	FY 05	AF	5.10	5.10																							0.00			
	2	FY 06	AF	5.50	5.50																							0.00			
	2	FY 07	AF	2.90	0.00	2.90	0.20	0.20	0.20	0.30	0.20	0.30	0.30	0.20	0.20	0.30	0.30	0.20										0.00			
	1	FY 07	AF	0.97	0.00	0.97						0.97																0.00			
	2	FY 05	MC	28.60	28.60																							0.00			
	2	FY 06	MC	16.60	16.60																							0.00			
	2	FY 07	MC	1.50	0.00	1.50	0.10	0.10	0.10	0.10	0.10	0.20	0.10	0.10	0.10	0.20	0.20	0.10										0.00			
	1	FY 07	MC	0.51	0.00	0.51						0.51																0.00			
	1	FY 05	NS	0.43	0.43																							0.00			
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	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, ST PETERSBURG, FL	0.00	7.00	14.60	0	1	Initial	6	9	9	18	Accelerated production to support the global war on terrorism (GWOT).
							Reorder	6	4	14	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	13.70	41.00	6	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
						7	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	550206	77835	27499	81664	130786	123776	82886	82883		1157535
Gross Cost	140.6	19.0	9.3	22.7	36.6	35.5	25.1	25.7		314.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	140.6	19.0	9.3	22.7	36.6	35.5	25.1	25.7		314.6
Initial Spares										
Total Proc Cost	140.6	19.0	9.3	22.7	36.6	35.5	25.1	25.7		314.6
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1983

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			18245	77835	0.23	8701	27499	0.32	21943	81664	0.27
H/W SUBTOTAL			18245			8701			21943		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			615			627			774		
QUALITY ASSURANCE											
			15			5			6		
ACCEPTANCE TESTING											
			155								
PROD SUPPORT SUBTOTAL			785			632			780		
Total			19030		0.24	9333		0.34	22723		0.28

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	APR-06	77835	0.23	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	FEB-06	OCT-06	27499	0.32	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	81664	0.27	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)

Date: February 2006

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 06														Fiscal Year 07														Later
							Calendar Year 06														Calendar Year 07														
							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 05 P	A	122.00	79.00	43.00	10.00	4.00	2.00	9.00	9.00	9.00																					0.00		
	1	FY 05	A	77.80	0.00	77.80							8.20	12.00	8.60	11.00	19.00	19.00																0.00	
	1	FY 06	A	27.50	0.00	27.50					A								2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.20	0.00		
	1	FY 07	A	81.70	0.00	81.70																A											81.70		
	1	FY 05	AF	3.10	0.00	3.10		3.10																									0.00		
	1	FY 06	AF	2.80	0.00	2.80					A							0.20	0.20	0.20	0.30	0.30	0.30	0.30	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00			
	1	FY 07	AF	3.30	0.00	3.30																A											3.30		
	1	FY 05 P	MC	10.90	10.70	0.20			0.20																								0.00		
	1	FY 05	MC	7.50	0.00	7.50		2.50	1.40			3.60																					0.00		
	1	FY 06	MC	4.10	0.00	4.10					A							0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.00			
	1	FY 07	MC	0.33	0.00	0.33																A											0.33		
	1	FY 07	SOF	0.70	0.00	0.70																A											0.70		
Total				341.73	89.70	252.03	10.00	9.60	3.60	9.00	9.00	12.60	8.20	12.00	8.60	11.00	19.00	19.00	2.80	2.80	2.80	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.80	86.03			
							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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Initial			After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	14.10	48.70	6		6	4	9	13	Shared line for all 5.56mm ammunition produced at Lake City Army Ammunition Plant.	
							6	4	9	13		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)	Date: February 2006
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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 08														Fiscal Year 09										Later
							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	A	E	A	P	A	U	U	U	E	
COMPLETE ROUND																															
	1	FY 05 P	A	122.00	122.00																							0.00			
	1	FY 05	A	77.80	77.80																							0.00			
	1	FY 06	A	27.50	27.50																							0.00			
	1	FY 07	A	81.70	0.00	81.70	6.80	6.80	6.80	6.80	6.80	6.80	6.90	6.80	6.80	6.80	6.80											0.00			
	1	FY 05	AF	3.10	3.10																							0.00			
	1	FY 06	AF	2.80	2.80																							0.00			
	1	FY 07	AF	3.30	0.00	3.30	0.20	0.20	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.20											0.00			
	1	FY 05 P	MC	10.90	10.90																							0.00			
	1	FY 05	MC	7.50	7.50																							0.00			
	1	FY 06	MC	4.10	4.10																							0.00			
	1	FY 07	MC	0.33	0.00	0.33	0.33																					0.00			
	1	FY 07	SOF	0.70	0.00	0.70	0.10	0.10	0.10	0.10	0.10	0.10	0.10															0.00			
Total						341.73	255.70	86.03	7.43	7.10	7.20	7.20	7.20	7.20	7.30	7.10	7.10	7.10	7.10	7.00											
						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	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		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	6			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	14.10	48.70	6		6	4	9	13	Shared line for all 5.56mm ammunition produced at Lake City Army Ammunition Plant.	
							6	4	9	13		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1821929	358865	159388	190644	205126	204399	210931	203951		3355233
Gross Cost	481.6	90.8	39.6	52.5	55.6	56.8	58.1	59.4		894.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	481.6	90.8	39.6	52.5	55.6	56.8	58.1	59.4		894.4
Initial Spares										
Total Proc Cost	481.6	90.8	39.6	52.5	55.6	56.8	58.1	59.4		894.4
Flyaway U/C										
Weapon System 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 FY 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

FY 2005 and FY 2006 include supplemental funding of \$31.788 million and \$21.630 million, respectively, to support the global war on terrorism.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			80924	358865	0.23	36771	159388	0.23	46765	190644	0.25
BOX METAL M2A1			3656	359	10.19	1382	193	7.17	2131	231	9.24
H/W SUBTOTAL			84580			38153			48896		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			1266			1117			1542		
QUALITY ASSURANCE			6			4			8		
ACCEPTANCE TESTING			101			64			291		
PLANT MODERNIZATION			2107			261			700		
PROD SUPPORT SUBTOTAL			3480			1446			2541		
NON-RECURRING COSTS											
SM CAL ENGR INITIATIVES/IMPROVEMENTS			2691						1100		
NON-RECURRING SUBTOTAL			2691						1100		
Total			90751		0.25	39599		0.25	52537		0.28

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GENERAL DYNAMICS ORD & TAC ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	AUG-05	MAR-06	102908	0.23	Y		
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	MAR-06	255957	0.23	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	FEB-06	NOV-06	159388	0.23	Y		
FY 2007	GENERAL DYNAMICS ORD & TAC ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	JUN-07	MAR-08	47661	0.25	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	142983	0.25	Y		
BOX METAL M2A1										
FY 2005	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	FEB-05	DEC-05	298	10.19	Y		
FY 2005	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	AUG-05	MAR-06	61	10.19	Y		
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-06	SEP-06	154	7.17	Y		
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-06	SEP-06	39	7.17	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	185	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-07	SEP-07	46	9.24	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 SMCA REQUIREMENTS.

NOTE: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM BALL M855 F/M16A2 (E04601)

Date: February 2006

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 08													Fiscal Year 09											Later
							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	A	E	A	P	A	U	U	U	E	
LOAD, ASSEMBLE, PACK																															
	1	FY 05 P	A	285.0	285.0																								0.0		
	5	FY 05	A	103.0	103.0																								0.0		
	1	FY 05	A	256.0	256.0																								0.0		
	1	FY 06	A	159.0	159.0																								0.0		
	5	FY 07	A	47.7	0.0	47.7						4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.7	4.0	4.0			0.0		
	1	FY 07	A	143.0	0.0	143.0	12.0	12.0	11.0	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	0.0	
	1	FY 05 P	AF	6.5	6.5																								0.0		
	1	FY 06	AF	5.9	5.9																								0.0		
	1	FY 07	AF	4.1	0.0	4.1	0.4	0.3	0.3	0.4	0.3	0.4	0.3	0.4	0.3	0.4	0.3												0.0		
	5	FY 07	AF	1.4	0.0	1.4						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		0.0		
	5	FY 07	CG	0.8	0.0	0.8						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		0.0		
	1	FY 07	CG	2.3	0.0	2.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0		
	1	FY 05	MC	59.3	59.3																								0.0		
	1	FY 06	MC	116.5	116.5																								0.0		
	1	FY 07	MC	59.1	0.0	59.1	5.0	5.0	3.0	5.0	5.0	5.0	5.0	5.0	4.6	5.0	6.5												0.0		
	5	FY 07	MC	19.1	0.0	19.1						2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.1					0.0		
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	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 (LCAAP), INDEPENDENCE, MO	0.0	19.4	67.5	6	1	Initial	6	4	9	13	Accelerated production to support GWOT.
							Reorder	6	4	9	13	
5	GENERAL DYNAMICS ORD & TAC, ST PETERSBURG, FL	0.0	5.7	14.2	0	5	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	136953	26311	36970	31960	36223	35907	35532	35265		375121
Gross Cost	43.5	8.5	12.3	13.0	13.1	13.3	13.5	13.7		130.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	43.5	8.5	12.3	13.0	13.1	13.3	13.5	13.7		130.7
Initial Spares										
Total Proc Cost	43.5	8.5	12.3	13.0	13.1	13.3	13.5	13.7		130.7
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK											
			7717	26311	0.29	11771	36970	0.32	10592	31960	0.33
BOX METAL M2A1											
			387	43	9.02	329	46	7.17	366	40	9.24
H/W SUBTOTAL											
			8104			12100			10958		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			367			219			390		
QUALITY ASSURANCE											
			3			6			7		
ACCEPTANCE TESTING											
			3								
PROD SUPPORT SUBTOTAL											
			373			225			397		
NON-RECURRING COSTS											
SM CAL ENGR INITIATIVES/IMPROVEMENTS											
									1600		
NON-RECURRING SUBTOTAL											
									1600		
Total			8477		0.32	12325		0.33	12955		0.41

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	MAR-06	26311	0.29	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	FEB-06	OCT-06	36970	0.32	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	31960	0.33	Y		
BOX METAL M2A1										
FY 2005	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	FEB-05	DEC-05	38	9.02	Y		
FY 2005	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	AUG-05	MAR-06	5	9.02	Y		
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR 06	SEP-06	37	7.17	Y		
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN 06	SEP-06	9	7.17	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	32	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-07	SEP-07	8	9.24	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM TRACER M856 F/M16A2 (E04602)

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	36.90	13.90	23.00	3.90	2.50	3.30	4.70	4.30	4.30																	0.00						
	1	FY 05	A	26.30	0.00	26.30						1.10	3.80	4.40	4.40	4.00	4.60	4.00											0.00						
	1	FY 06	A	37.00	0.00	37.00						A							3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.00	3.00	0.00					
	1	FY 07	A	32.00	0.00	32.00																A							32.00						
	1	FY 05 P	SOF	2.00	0.00	2.00			0.30	0.20	0.30	0.20	0.30	0.20	0.20	0.20	0.10												0.00						
Total																																			
							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	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					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	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 (LCAAP), INDEPENDENCE, MO	0.00	2.80	9.80	6		Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM TRACER M856 F/M16A2 (E04602)

Date: February 2006

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 08														Fiscal Year 09												Later																																																																		
							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	A	E	A	P	A	U	U	U	E																																																																					
LOAD, ASSEMBLE, PACK																																																																																																			
	1	FY 05 P	A	36.90	36.90																								0.00																																																																						
	1	FY 05	A	26.30	26.30																								0.00																																																																						
	1	FY 06	A	37.00	37.00																								0.00																																																																						
	1	FY 07	A	32.00	0.00	32.00	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.30												0.00																																																																						
	1	FY 05 P	SOF	2.00	2.00																								0.00																																																																						
Total																																																																																																			
<table border="0" style="width:100%; text-align:center;"> <tr> <td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td> </tr> <tr> <td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td> </tr> <tr> <td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td> </tr> </table>																												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	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
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	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																																																																												

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	6			Prior 1 Oct	After 1 Oct			
								6	4			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	2.80	9.80	6	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 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	235572	52806	48127	45046	49516	54514	54308	54269		594158
Gross Cost	69.6	13.1	14.0	14.9	15.3	15.6	16.0	16.3		174.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	69.6	13.1	14.0	14.9	15.3	15.6	16.0	16.3		174.8
Initial Spares										
Total Proc Cost	69.6	13.1	14.0	14.9	15.3	15.6	16.0	16.3		174.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Squad Automatic Weapon (SAW) ball round, M855, has a steel, conical insert and a lead antimony alloy cylindrical core in a copper alloy jacket of the bullet. This round is linked in 200-round belts using the M27 link. This round is used primarily in areas where a fire hazard exists if the tracer round were used. This item is code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2007 procurement supports annual training and builds 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			12383	52806	0.23	13437	48127	0.28	11960	45046	0.27
H/W SUBTOTAL			12383			13437			11960		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			611			540			452		
QUALITY ASSURANCE			1			6			13		
ACCEPTANCE TESTING			105								
PROD SUPPORT SUBTOTAL			717			546			465		
NON-RECURRING COSTS											
SM CAL ENGR INITIATIVES/IMPROVEMENTS									2500		
NON-RECURRING SUBTOTAL									2500		
Total			13100		0.25	13983		0.29	14925		0.33

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	FEB-06	52806	0.23	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	FEB-06	OCT-06	48127	0.28	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	45046	0.27	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM BALL M855 LINKED F/SAW (E04603)

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
COMPLETE ROUND																																			
	1	FY 05 P	A	47.60	19.20	28.40	6.90	6.50	5.20	6.70	3.10																		0.00						
	1	FY 05	A	52.80	0.00	52.80					3.50	5.90	6.40	7.00	7.90	6.90	8.20	7.00											0.00						
	1	FY 06	A	48.10	0.00	48.10					A								4.10	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00						
	1	FY 07	A	45.00	0.00	45.00																A							45.00						
	1	FY 05 P	AF	7.65	2.54	5.11	0.73	0.64	0.56	0.64	0.64	0.63	0.63	0.64														0.00							
	1	FY 06	AF	3.93	0.00	3.93					A								0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.00						
	1	FY 07	AF	4.26	0.00	4.26																A							4.26						
	1	FY 06	MC	2.29	0.00	2.29					A								0.20	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.00						
	1	FY 07	MC	1.01	0.00	1.01																A							1.01						
Total							212.64	21.74	190.90	7.63	7.14	5.76	7.34	7.24	6.53	7.03	7.64	7.90	6.90	8.20	7.00	4.63	4.52	4.52	4.52	4.52	4.52	4.52	4.52	4.49	50.27				
							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	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					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	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 (LCAAP), INDEPENDENCE, MO	0.00	15.08	52.10	6		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 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	823447	96633	71251	39416	45443	73253	72036	70641		1292120
Gross Cost	294.3	40.9	28.3	22.4	22.8	33.8	34.0	34.1		510.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	294.3	40.9	28.3	22.4	22.8	33.8	34.0	34.1		510.6
Initial Spares										
Total Proc Cost	294.3	40.9	28.3	22.4	22.8	33.8	34.0	34.1		510.6
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

FY 2005 and FY 2006 include supplemental funding of \$26.532 million and \$7.0 million, respectively, to support the global war on terrorism

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 2006			
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			37610	96633	0.39	26249	71251	0.37	18778	39416	0.48
H/W SUBTOTAL			37610			26249			18778		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			887			685			667		
QUALITY ASSURANCE			15			14			6		
PLANT MODERNIZATION						219					
PROD SUPPORT SUBTOTAL			902			918			673		
NON-RECURRING COSTS											
SM CAL ENGR INITIATIVES/IMPROVEMENTS			2426			1170			2900		
NON-RECURRING SUBTOTAL			2426			1170			2900		
Total			40938		0.42	28337		0.40	22351		0.57

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	JAN-07	44163	0.39	Y		
FY 2005	GENERAL DYNAMICS ORD & TAC ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	AUG-05	MAR-06	52470	0.39	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	DEC-05	MAR-07	71251	0.37	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	29562	0.48	Y		
FY 2007	GENERAL DYNAMICS ORD & TAC ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	JUN-07	MAR-08	9854	0.48	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 SMCA REQUIREMENTS.

NOTE: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
COMPLETE ROUND																																			
	1	FY 05 P	A	184.40	60.10	124.30	2.10	3.50	2.90		0.10	4.50	1.50	1.50	1.50	1.50	1.40	2.70	28.30	26.70	23.70	22.40								0.00					
	2	FY 05	A	52.50	0.00	52.50						4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.10							0.00					
	1	FY 05	A	44.20	0.00	44.20																3.40	38.50	2.30						0.00					
	1	FY 06	A	71.30	0.00	71.30			A															10.30	10.30	10.30	10.30	10.30	10.30	9.50	0.00				
	1	FY 07	A	29.60	0.00	29.60																A									29.60				
	2	FY 07	A	9.90	0.00	9.90																					A				9.90				
	1	FY 05 P	AF	0.96	0.00	0.96	0.96																								0.00				
	1	FY 06	AF	1.93	0.00	1.93					A							0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.17	0.00				
	1	FY 07	AF	1.12	0.00	1.12																A									1.12				
	2	FY 07	AF	0.37	0.00	0.37																					A				0.37				
	1	FY 05 P	MC	32.10	0.00	32.10	1.60	1.20		7.20	5.10		2.50	3.60	2.50	2.00	5.20	1.20													0.00				
	1	FY 06	MC	3.05	0.00	3.05			A									0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.25	0.25	0.25	0.22	0.00			
	1	FY 07	MC	3.71	0.00	3.71																A									3.71				
	2	FY 07	MC	0.11	0.00	0.11																					A				0.11				
	1	FY 05 P	SOF	2.00	0.00	2.00						1.00	1.00																		0.00				
	1	FY 06	SOF	2.00	0.00	2.00					A							0.17	0.17	0.15	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.15	0.17	0.17	0.00			
							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	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					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	Initial	6	4	9	13					
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	11.50	39.30	6	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD & TAC, ST PETERSBURG, FL	0.00	3.50	8.30	0	2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	U	E					
COMPLETE ROUND																																			
	1	FY 05 P	A	184.40	184.40																								0.00						
	2	FY 05	A	52.50	52.50																								0.00						
	1	FY 05	A	44.20	44.20																								0.00						
	1	FY 06	A	71.30	71.30																								0.00						
	1	FY 07	A	29.60	0.00	29.60	2.47	2.47	2.47	2.47	2.47	2.47	2.47	2.46	2.46	2.46	2.46												0.00						
	2	FY 07	A	9.90	0.00	9.90					0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.77								0.00						
	1	FY 05 P	AF	0.96	0.96																								0.00						
	1	FY 06	AF	1.93	1.93																								0.00						
	1	FY 07	AF	1.12	0.00	1.12	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.10	0.10	0.10	0.10												0.00						
	2	FY 07	AF	0.37	0.00	0.37					0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.04								0.00						
	1	FY 05 P	MC	32.10	32.10																								0.00						
	1	FY 06	MC	3.05	3.05																								0.00						
	1	FY 07	MC	3.71	0.00	3.71	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.25	0.25	0.25	1.04											0.00						
	2	FY 07	MC	0.11	0.00	0.11					0.09	0.02																	0.00						
	1	FY 05 P	SOF	2.00	2.00																								0.00						
	1	FY 06	SOF	2.00	2.00																								0.00						
							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	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					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	11.50	39.30	6	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD & TAC, ST PETERSBURG, FL	0.00	3.50	8.30	0	2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CTG 5.56MM SHORT RANGE TRNG M862 (E75500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	30060	28431	3686	3905	3884	3855	3807	3812		81440
Gross Cost	11.3	10.8	1.7	1.8	1.8	1.9	1.9	2.0		33.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	11.3	10.8	1.7	1.8	1.8	1.9	1.9	2.0		33.1
Initial Spares										
Total Proc Cost	11.3	10.8	1.7	1.8	1.8	1.9	1.9	2.0		33.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M862 5.56mm Short Range Training Ammunition (SRTA) cartridge is a plastic practice round used for training purposes with M16 and M4 Series rifles in conjunction with the usage of the M2 training bolt. The M862 cartridge consists of a brass cartridge case, a primer, propellant and a plastic projectile made of a polycarbonate material. The M862 cartridge has a maximum range of 250 meters with a maximum effective range of 25 meters. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. This round is use for Military Operations and Urban Terrain (MOUT) operational training.

TYPE CLASSIFICATION DATE: MARCH 93

FY 2005 includes supplemental funding of \$7.2 million to support the global war on terrorism.

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 SHORT RANGE TRNG M862 (E75500)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, Pack (LAP)			10400	28431	0.37	1511	3686	0.41	1640	3905	0.42
SubTotal AMMO Hardware			10400			1511			1640		
PRODUCTION SUPPORT COSTS											
Production Engineering			369			162			146		
SubTotal Production Support Costs			369			162			146		
Total			10769		0.38	1673		0.45	1786		0.46

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM SHORT RANGE TRNG M862 (E75500)							
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 2005	Olin East Alton, IL	C/FP	Picatinny, NJ	AUG 05	FEB 06	28431	0.37	Y		
FY 2006	TBS	C/FP	Picatinny, NJ	JUN 06	MAR 07	3686	0.41	Y		
FY 2007	TBS	C/Option	Picatinny, NJ	JUN 07	APR 08	3905	0.42	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM SHORT RANGE TRNG M862 (E75500)

Date: February 2006

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 06												Fiscal Year 07												Later			
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U		E		
Load, Assemble, Pack (LAP)																																		
	1	FY 05	A	28431	0	28431						658	1000	1000	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	5373						
	2	FY 06	A	3686	0	3686										A										300	600	800	800	800	386	0		
	2	FY 07	A	3905	0	3905																							A			3905		
	2	FY 06	AF	836	0	836																								36	800	0		
	2	FY 07	AF	829	0	829																										829		
	2	FY 07	CG	400	0	400																										400		
	2	FY 06	FMS	8	0	8																								8	0			
	2	FY 06	MC	5166	0	5166																										5166		
	2	FY 07	MC	1465	0	1465																										1465		
	1	FY 05	NS	1342	0	1342					1000	342																			0			
Total				46068		46068				1000	1000	1000	1000	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1500	1800	2000	2000	2000	1630	2000	17138
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E			
							T			N	B	R	R	Y	N	L	G	P	T			C	N	B	R	R	Y	N	L	G	P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD 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	300			500	1200				0
							Reorder	3	3	3	6	
2	TBS	300	400	800	0	2	Initial	3	9	9	18	
							Reorder	3	9	10	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM SHORT RANGE TRNG M862 (E75500)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	U	E					
Load, Assemble, Pack (LAP)																																			
	1	FY 05	A	28431	23058	5373	1200	1200	1200	1200	573																		0						
	2	FY 06	A	3686	3686																								0						
	2	FY 07	A	3905	0	3905						434	800	800	800	800	271												0						
	2	FY 06	AF	836	836																								0						
	2	FY 07	AF	829	0	829											29	800											0						
	2	FY 07	CG	400	0	400											400												0						
	2	FY 06	FMS	8	8																								0						
	2	FY 06	MC	5166	0	5166	800	800	800	800	800	800	366																0						
	2	FY 07	MC	1465	0	1465												800	665										0						
	1	FY 05	NS	1342	1342																								0						
Total							46068	28930	17138	2000	2000	2000	2000	1373	800	800	800	800	800	700	800	800	665												
							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	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					

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	Initial			3	3			
1	Olin, East Alton, IL	300	500	1200	0	1	Initial	3	3	11	14	Prior year production in support of GWOT. Developing a second source for FY06 and FY07.	
							Reorder	3	3	3	6		
2	TBS	300	400	800	0	2	Initial	3	9	9	18		
							Reorder	3	9	10	19		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	406082	83567	185164	155031	139579	142716	150217	150089		1412445
Gross Cost	95.0	18.9	39.0	41.2	41.7	42.6	43.5	44.5		366.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	95.0	18.9	39.0	41.2	41.7	42.6	43.5	44.5		366.5
Initial Spares										
Total Proc Cost	95.0	18.9	39.0	41.2	41.7	42.6	43.5	44.5		366.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

The 5.56mm, M855 Ball cartridge has a bullet with a concealed steel insert and a lead antimony alloy cylindrical core in a copper alloy jacket. 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 training and combat. However, due to the commercial pack, it is used primarily for CONUS-based training. FY 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

FY 2006 includes supplemental funding of \$1.37 million to support the global war on terrorism.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			18025	83567	0.22	37959	185164	0.21	39936	155031	0.26
H/W SUBTOTAL			18025			37959			39936		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			896			344			1278		
QUALITY ASSURANCE											
			11			19					
ACCEPTANCE TESTING											
PROD SUPPORT SUBTOTAL			921			363			1278		
NON-RECURRING COSTS											
SM CAL ENGR INITIATIVES/IMPROVEMENTS											
NON-RECURRING SUBTOTAL						689					
Total			18946		0.23	39011		0.21	41214		0.27

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	OCT-05	83567	0.22	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	FEB-06	NOV-06	185164	0.21	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	155031	0.26	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 SMCA REQUIREMENTS.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)	Date: February 2006
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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 06												Fiscal Year 07												Later
							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	P	A	U	U	U	E	
COMPLETE ROUND																															
	1	FY 05 P	A	83.6	0.0	83.6	4.2	5.9	3.8	3.2	3.2	3.6	4.0	4.4	4.4	4.0	3.9	3.0	19.0	17.0									0.0		
	1	FY 06	A	185.0	0.0	185.0					A									1.0	18.0	19.0	18.0	19.0	18.0	19.0	18.0	18.0	19.0	18.0	0.0
	1	FY 07	A	155.0	0.0	155.0																A								155.0	
Total				423.6		423.6	4.2	5.9	3.8	3.2	3.2	3.6	4.0	4.4	4.4	4.0	3.9	3.0	19.0	18.0	18.0	19.0	18.0	19.0	18.0	18.0	19.0	18.0	19.0	18.0	155.0
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Initial			Reorder				
									Prior 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.0	19.4	67.5	6		6	4	9	13		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)

Date: February 2006

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 08										Fiscal Year 09										Later				
							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	A	E	A	P	A		U	U	U	E
COMPLETE ROUND																															
	1	FY 05 P	A	83.6	83.6																							0.0			
	1	FY 06	A	185.0	185.0																							0.0			
	1	FY 07	A	155.0	0.0	155.0	13.0	13.0	12.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0											0.0				
Total																															
				423.6	268.6	155.0	13.0	13.0	12.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0															
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	6			Prior 1 Oct	After 1 Oct			
								6	4			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.0	19.4	67.5	6		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 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	22367	3790	5128	6313	10377	10594	6641			65210
Gross Cost	27.2	4.6	6.7	7.3	11.8	12.2	8.3			78.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	27.2	4.6	6.7	7.3	11.8	12.2	8.3			78.0
Initial Spares										
Total Proc Cost	27.2	4.6	6.7	7.3	11.8	12.2	8.3			78.0
Flyaway U/C										
Weapon System 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 M16 series Rifle and the M4 series Carbine for use against light armored targets. The M995 5.56mm Armor Piercing cartridge is capable of defeating these targets at ranges two to three times that of currently available ammunition. The projectile consists of a tungsten carbide penetrator, which is enclosed by a standard gilding metal jacket. The cartridge uses a conventional brass case and double-base propellant. This item is code A, approved for service use.

Justification:

This is a war reserve item. FY 2007 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1996

FY 2005 includes supplemental funding of \$3.0 million to support the global war on terrorism.

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK											
M995 5.56MM ARMOR PIERCING PENETRATOR											
H/W SUBTOTAL											
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
QUALITY ASSURANCE											
ACCEPTANCE TESTING											
PROD SUPPORT SUBTOTAL											
Total											
			692	3790	0.18	962	5128	0.19	1230	6313	0.19
			3630	3032	1.20	5696	4102	1.39	5780	5050	1.14
			4322			6658			7010		
			240			53			263		
			5			10					
						6			10		
			245			69			273		
			4567		1.21	6727		1.31	7283		1.15

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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, PACK										
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	ROCK ISLAND, IL	SEP-05	MAR-06	3790	0.18	N		
FY 2006	Alliant Tech (LCAAP) Independence, MO	SS/FP	ROCK ISLAND, IL	MAR-06	JAN-07	5128	0.19	Y		
FY 2007	Alliant Tech (LCAAP) Independence, MO	SS/FP	ROCK ISLAND, IL	MAR-07	JAN-08	6313	0.19	Y		
M995 5.56MM ARMOR PIERCING PENETRATOR										
FY 2005	Nordic Ammo (NAMMO) Karlsborg, Sweden	C/OPTION	ROCK ISLAND, IL	MAR-05	OCT-05	3032	1.20	N		
FY 2006	Nordic Ammo (NAMMO) Karlsborg, Sweden	C/OPTION	ROCK ISLAND, IL	MAR-06	OCT-06	4102	1.39	Y		
FY 2007	Nordic Ammo (NAMMO) Karlsborg, Sweden	C/OPTION	ROCK ISLAND, IL	MAR-07	OCT-07	5050	1.14	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM ARMOR PIERCING M995 (F47600)

Date: February 2006

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 06														Fiscal Year 07										Later
							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	P	A	U	U	U	E	
LOAD, ASSEMBLE, PACK																															
	1	FY 05 P	A	1.26	0.74	0.52	0.47	0.05																					0.00		
	1	FY 05	A	3.79	0.00	3.79					1.10				1.30	0.39	1.00												0.00		
	1	FY 06	A	5.13	0.00	5.13					A											0.50	0.40	0.50	0.40	0.43	0.40	0.40	0.50	0.40	1.20
	1	FY 07	A	6.31	0.00	6.31																		A					6.31		
	1	FY 05 P	AF	0.03	0.00	0.03	0.01	0.02																					0.00		
	1	FY 05	AF	0.03	0.00	0.03							0.03																0.00		
	1	FY 05 P	SOF	0.66	0.00	0.66	0.26	0.20	0.20																				0.00		
	1	FY 05	SOF	0.43	0.00	0.43										0.43													0.00		
Total				17.64	0.74	16.90	0.74	0.27	0.20			1.10			0.03	1.30	0.39	1.43				0.50	0.40	0.50	0.40	0.43	0.40	0.40	0.50	0.40	7.51
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	Alliant Tech (LCAAP), Independence, MO	0.00	1.50	4.00	0		6	6	10	16		
							6	6	10	16		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM ARMOR PIERCING M995 (F47600)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	U	E					
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	1.26	1.26																								0.00						
	1	FY 05	A	3.79	3.79																								0.00						
	1	FY 06	A	5.13	3.93	1.20	0.40	0.40	0.40																				0.00						
	1	FY 07	A	6.31	0.00	6.31				0.60	0.50	0.60	0.50	0.60	0.50	0.50	0.51	0.50	0.50	0.50	0.50								0.00						
	1	FY 05 P	AF	0.03	0.03																								0.00						
	1	FY 05	AF	0.03	0.03																								0.00						
	1	FY 05 P	SOF	0.66	0.66																								0.00						
	1	FY 05	SOF	0.43	0.43																								0.00						
Total						17.64	10.13	7.51	0.40	0.40	0.40	0.60	0.50	0.60	0.50	0.60	0.50	0.50	0.51	0.50	0.50	0.50													
						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	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						

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
								6	6			
1	Alliant Tech (LCAAP), Independence, MO	0.00	1.50	4.00	0		6	6	10	16		
							6	6	10	16		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 7.62MM, ALL TYPES (E02000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1541.9	107.2	95.3	113.6	125.8	145.7	138.3	134.6		2402.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1541.9	107.2	95.3	113.6	125.8	145.7	138.3	134.6		2402.3
Initial Spares										
Total Proc Cost	1541.9	107.2	95.3	113.6	125.8	145.7	138.3	134.6		2402.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes 7.62MM ALL TYPES.

FY 2005 and FY 2006 include supplemental funding of \$62.3 million and \$21.0 million, respectively, to support the global war on terrorism.

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 7.62MM BLANK M82 LINKED/M13			10446	27752	0.38	38710	125227	0.31	39066	95891	0.41
CTG 7.62MM BALL M80 LINKED/M13						5072	8752	0.58	6505	11773	0.55
CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN			6461	13686	0.48	3239	5991	0.55	4527	8671	0.53
CTG 7.62MM 4 BALL/1 TRACER F/OHF			922	1196	0.77	888	1915	0.46	1630	3748	0.44
CTG 7.62MM M118 LONG RANGE			6681	12664	0.53	1840	2964	0.62	1999	3180	0.63
CTG 7.62MM ARMOR PIERCING M993			6426	3406	1.89	4768	2426	1.97	5192	2911	1.78
CTG 7.62MM 4 BALL/1 TRACER LINKED			76252	141116	0.54	36835	69532	0.53	50443	78318	0.64
CTG 7.62MM SR TRG 4BALL/1TR M973/M974						3928	4636	0.85	4193	5069	0.83
Total			107188			95280			113555		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1993492	27752	125227	95891	89200	115013	100007	97825		2644407
Gross Cost	265.5	10.4	38.7	39.1	39.0	47.0	40.0	40.0		519.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	265.5	10.4	38.7	39.1	39.0	47.0	40.0	40.0		519.7
Initial Spares										
Total Proc Cost	265.5	10.4	38.7	39.1	39.0	47.0	40.0	40.0		519.7
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1958

FY 2005 includes supplemental funding of \$2.3 million to support the global war on terrorism.

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			9905	27752	0.36	37956	125227	0.30	34511	95891	0.36
H/W SUBTOTAL			9905			37956			34511		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			506			512			1541		
QUALITY ASSURANCE											
			2			19			14		
ACCEPTANCE TESTING											
			26								
PLANT MODERNIZATION											
						223					
PROD SUPPORT SUBTOTAL			534			754			1555		
NON-RECURRING COSTS											
MALFUNCTION INVESTIGATION											
			7								
SM CAL ENGR INITIATIVES/IMPROVEMENTS											
									3000		
NON-RECURRING SUBTOTAL			7						3000		
Total			10446		0.38	38710		0.31	39066		0.41

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)										
COMPLETE ROUND										
FY 2005	GENERAL DYNAMICS ORD & TAC ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	AUG-05	MAR-06	5450	0.36	Y		
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	DEC-05	22302	0.36	Y		
FY 2006	GENERAL DYNAMICS ORD & TAC ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	JUN-06	MAR-07	45082	0.30	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	DEC-05	OCT-06	80146	0.30	Y		
FY 2007	GENERAL DYNAMICS ORD & TAC ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	JUN-07	MAR-08	23973	0.36	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	71918	0.36	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 SMCA REQUIREMENTS.

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 7.62MM BLANK M82 LINKED/M13 (E01902)	Date: February 2006
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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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
COMPLETE ROUND																																			
	1	FY 05	A	22.30	0.00	22.30			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00					
	3	FY 05	A	5.50	0.00	5.50					0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.90	0.00					
	1	FY 06	A	80.10	0.00	80.10			A											7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.10	0.00				
	3	FY 06	A	45.10	0.00	45.10									A											4.00	4.00	4.00	4.00	4.00	4.00	17.10			
	1	FY 07	A	71.90	0.00	71.90																									71.90				
	3	FY 07	A	24.00	0.00	24.00																									24.00				
	3	FY 07	CG	0.05	0.00	0.05																									0.05				
	1	FY 07	CG	0.15	0.00	0.15																									0.15				
	1	FY 05 P	MC	8.08	0.00	8.08					1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	0.00					
	1	FY 06	NS	0.32	0.00	0.32					A															0.10	0.10	0.10	0.02	0.00					
	3	FY 06	NS	0.18	0.00	0.18																					0.18			0.00					
	1	FY 07	NS	0.22	0.00	0.22																									0.22				
	3	FY 07	NS	0.07	0.00	0.07																									0.07				
	1	FY 05 P	SOF	1.50	0.00	1.50	0.20	0.20	0.20	0.10	0.10	0.10	0.20	0.20	0.20																0.00				
	1	FY 06	SOF	0.96	0.00	0.96															0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.06	0.00				
	3	FY 06	SOF	0.54	0.00	0.54																					0.10		0.10		0.10	0.24	0.00		
									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	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			

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	2			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	5.16	17.77	5		1	Initial	6	4	9	13	
								Reorder	6	4	9	13	
3	GENERAL DYNAMICS ORD & TAC, ST PETERSBURG, FL	0.00	5.00	10.00	0		3	Initial	6	9	9	18	
								Reorder	6	9	9	18	
								Initial					
								Reorder					
								Initial					
								Reorder					
								Initial					
								Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 7.62MM BLANK M82 LINKED/M13 (E01902)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	U	E					
COMPLETE ROUND																																			
	1	FY 05	A	22.30	22.30																								0.00						
	3	FY 05	A	5.50	5.50																								0.00						
	1	FY 06	A	80.10	80.10																								0.00						
	3	FY 06	A	45.10	28.00	17.10	4.00	4.00	4.00	4.00	1.10																		0.00						
	1	FY 07	A	71.90	0.00	71.90	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.90													0.00						
	3	FY 07	A	24.00	0.00	24.00					2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00							0.00						
	3	FY 07	CG	0.05	0.00	0.05					0.05																		0.00						
	1	FY 07	CG	0.15	0.00	0.15	0.10	0.05																					0.00						
	1	FY 05 P	MC	8.08	8.08																								0.00						
	1	FY 06	NS	0.32	0.32																								0.00						
	3	FY 06	NS	0.18	0.18																								0.00						
	1	FY 07	NS	0.22	0.00	0.22	0.10	0.10	0.02																				0.00						
	3	FY 07	NS	0.07	0.00	0.07					0.07																		0.00						
	1	FY 05 P	SOF	1.50	1.50																								0.00						
	1	FY 06	SOF	0.96	0.96																								0.00						
	3	FY 06	SOF	0.54	0.54																								0.00						
							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	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					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	5.16	17.77	5	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
3	GENERAL DYNAMICS ORD & TAC, ST PETERSBURG, FL	0.00	5.00	10.00	0	3	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	987142	141116	69532	78318	78392	78379	78959	78980		1590818
Gross Cost	318.9	76.3	36.8	50.4	51.7	52.8	53.9	55.2		696.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	318.9	76.3	36.8	50.4	51.7	52.8	53.9	55.2		696.0
Initial Spares										
Total Proc Cost	318.9	76.3	36.8	50.4	51.7	52.8	53.9	55.2		696.0
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1957

FY 2005 and FY 2006 include supplemental funding of \$50.0 million and \$21.0 million, respectively, to support the global war on terrorism.

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			73027	141116	0.52	35816	69532	0.52	47758	78318	0.61
H/W SUBTOTAL			73027			35816			47758		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			1582			739			1631		
QUALITY ASSURANCE											
						11			5		
ACCEPTANCE TESTING											
			842			50			349		
PLANT MODERNIZATION											
			801			219			700		
PROD SUPPORT SUBTOTAL			3225			1019			2685		
Total			76252		0.54	36835		0.53	50443		0.64

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)							
COMPLETE ROUND										
FY 2005	GENERAL DYNAMICS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	AUG-05	MAR-06	94378	0.52	Y		
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	DEC-05	46738	0.52	Y		
FY 2006	GENERAL DYNAMICS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	JUN-06	MAR-07	35461	0.52	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	DEC-05	NOV-06	34071	0.52	Y		
FY 2007	GENERAL DYNAMICS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	JUN-07	MAR-08	19579	0.61	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	58738	0.61	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 SMCA REQUIREMENTS.

NOTE: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)

Date: February 2006

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 08														Fiscal Year 09										Later
							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	A	E	A	P	A	U	U	U	E	
COMPLETE ROUND																															
	2	FY 05 P	A	54.00	54.00																								0.00		
	1	FY 05	A	46.70	46.70																								0.00		
	3	FY 05	A	94.40	94.40																								0.00		
	1	FY 06	A	34.10	34.10																								0.00		
	3	FY 06	A	35.50	35.50																								0.00		
	1	FY 07	A	58.70	0.00	58.70	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.70												0.00		
	3	FY 07	A	19.60	0.00	19.60					2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.60							0.00		
	1	FY 05 P	AF	3.42	3.42																								0.00		
	1	FY 06	AF	1.36	1.36																								0.00		
	3	FY 06	AF	1.42	1.42																								0.00		
	1	FY 07	AF	1.80	0.00	1.80	0.10	0.10	0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.20												0.00		
	3	FY 07	AF	0.60	0.00	0.60					0.10	0.10	0.10	0.10	0.10	0.10													0.00		
	1	FY 05	CG	0.60	0.60																								0.00		
	3	FY 05	CG	0.63	0.63																								0.00		
	1	FY 06	CG	0.35	0.35																								0.00		
	3	FY 06	CG	0.37	0.37																								0.00		
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX	1			2	3				Prior 1 Oct	After 1 Oct
													6	4
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	13.85	47.80	0	1	Initial	6	4	9	13			
							Reorder	6	4	9	13			
2	ISRAEL MILITARY INDUSTRIES, NAZARETH ILLIT, IS	0.00	5.00	17.00	4	2	Initial	6	4	9	13			
							Reorder	6	4	9	13			
3	GENERAL DYNAMICS, ST PETERSBURG, FL	0.00	5.00	10.00	0	3	Initial	6	9	9	18			
							Reorder	6	9	9	18			
							Initial							
							Reorder							
							Initial							
							Reorder							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	315698		8752	11773	23110	41088	42202	42675		485298
Gross Cost	113.1		5.1	6.5	13.0	22.5	23.6	24.3		208.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	113.1		5.1	6.5	13.0	22.5	23.6	24.3		208.0
Initial Spares										
Total Proc Cost	113.1		5.1	6.5	13.0	22.5	23.6	24.3		208.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

This cartridge is for use in the M60 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
						4604	8752	0.53	6276	11773	0.53
H/W SUBTOTAL						4604			6276		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
						452			210		
QUALITY ASSURANCE											
						16			4		
ACCEPTANCE TESTING											
									15		
PROD SUPPORT SUBTOTAL						468			229		
Total						5072		0.58	6505		0.55

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2006	GENERAL DYNAMICS ORD & TAC ST. PETERSBERG, FL	SS/FP	ROCK ISLAND, IL	JUN-06	MAR-07	8752	0.53	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	8830	0.53	Y		
FY 2007	GENERAL DYNAMICS ORD & TAC ST. PETERSBERG, FL	SS/FP	ROCK ISLAND, IL	JUN-07	MAR-08	2943	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 SMCA REQUIREMENTS.

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 7.62MM BALL M80 LINKED/M13 (E02003)

Date: February 2006

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 06										Fiscal Year 07										Later						
							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	P	A		U	U	U	E		
COMPLETE ROUND																																	
	2	FY 05 P	A	12.70	4.92	7.78	0.90	1.00	0.80	1.50	1.50	2.08																0.00					
	3	FY 05 P	A	4.70	0.00	4.70			1.70	3.00																		0.00					
	4	FY 06	A	8.80	0.00	8.80									A										0.70	0.70	0.70	0.70	0.70	0.70	0.70	3.90	
	1	FY 07	A	8.80	0.00	8.80																		A							8.80		
	4	FY 07	A	2.90	0.00	2.90																					A				2.90		
	1	FY 05 P	AF	5.01	0.00	5.01							0.50	0.50	1.00	1.00	1.00	1.01													0.00		
	4	FY 06	AF	4.51	0.00	4.51									A											0.60	0.60	0.60	0.60	0.60	0.60	0.91	0.00
	1	FY 07	AF	3.40	0.00	3.40																		A							3.40		
	4	FY 07	AF	1.13	0.00	1.13																						A			1.13		
	1	FY 05 P	CG	0.11	0.11																										0.00		
	4	FY 06	MC	4.77	0.00	4.77																				0.70	0.70	0.70	0.70	0.70	0.70	0.57	0.00
	1	FY 07	MC	0.84	0.00	0.84																		A							0.84		
	4	FY 07	MC	0.28	0.00	0.28																							A		0.28		
	1	FY 07	NS	0.38	0.00	0.38																		A							0.38		
	4	FY 07	NS	0.13	0.00	0.13																							A		0.13		
	1	FY 07	SOF	0.75	0.00	0.75																		A							0.75		
							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	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			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	11.08	38.24	0	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	OLIN CORP, EAST ALTON, IL	0.00	6.00	15.00	3	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
3	SNC TECHNOLOGIES, MONTREAL, CN	0.00	4.50	16.00	4		Initial	6	4	9	13	
							Reorder	6	4	9	13	
4	GENERAL DYNAMICS ORD & TAC, ST. PETERSBERG, FL	0.00	0.48	26.00	0	3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
						4	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 7.62MM BALL M80 LINKED/M13 (E02003)

Date: February 2006

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 08														Fiscal Year 09												Later
							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	A	E	A	P	A	U	U	U	E			

COMPLETE ROUND																														
	2	FY 05 P	A	12.70	12.70																								0.00	
	3	FY 05 P	A	4.70	4.70																								0.00	
	4	FY 06	A	8.80	4.90	3.90	0.70	0.70	0.70	0.70	1.10																		0.00	
	1	FY 07	A	8.80	0.00	8.80	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	1.10													0.00	
	4	FY 07	A	2.90	0.00	2.90					0.40	0.40	0.40	0.40	0.40	0.50													0.00	
	1	FY 05 P	AF	5.01	5.01																								0.00	
	4	FY 06	AF	4.51	4.51																								0.00	
	1	FY 07	AF	3.40	0.00	3.40	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.20	0.20												0.00	
	4	FY 07	AF	1.13	0.00	1.13					0.10	0.10	0.10	0.20	0.20	0.20	0.23												0.00	
	1	FY 05 P	CG	0.11	0.11																								0.00	
	4	FY 06	MC	4.77	4.77																								0.00	
	1	FY 07	MC	0.84	0.00	0.84	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.04															0.00	
	4	FY 07	MC	0.28	0.00	0.28					0.10	0.10	0.08																0.00	
	1	FY 07	NS	0.38	0.00	0.38	0.10	0.10	0.10	0.08																			0.00	
	4	FY 07	NS	0.13	0.00	0.13					0.13																		0.00	
	1	FY 07	SOF	0.75	0.00	0.75	0.10	0.10	0.10	0.10	0.10	0.10	0.05																0.00	
							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	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

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	11.08	38.24	0	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	OLIN CORP, EAST ALTON, IL	0.00	6.00	15.00	3	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
3	SNC TECHNOLOGIES, MONTREAL, CN	0.00	4.50	16.00	4		Initial	6	4	9	13	
							Reorder	6	4	9	13	
4	GENERAL DYNAMICS ORD & TAC, ST. PETERSBERG, FL	0.00	0.48	26.00	0	3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
						4	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	101672	13686	5991	8671	9400	10828	12186	12176		174610
Gross Cost	42.7	6.5	3.2	4.5	5.0	5.9	6.8	6.9		81.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	42.7	6.5	3.2	4.5	5.0	5.9	6.8	6.9		81.5
Initial Spares										
Total Proc Cost	42.7	6.5	3.2	4.5	5.0	5.9	6.8	6.9		81.5
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds 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 2006				
AMMO Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
LOAD, ASSEMBLE, PACK		5886	13686	0.43	2885	5991	0.48	4203	8671	0.48
BOX METAL M548		268	10	27.98	112	4	26.66	177	6	29.18
H/W SUBTOTAL		6154			2997			4380		
PRODUCTION SUPPORT COSTS										
PRODUCTION ENGINEERING		187			236			143		
QUALITY ASSURANCE		1			6			4		
ACCEPTANCE TESTING		92								
PROD SUPPORT SUBTOTAL		280			242			147		
NON-RECURRING COSTS										
MALFUNCTION INVESTIGATION		27								
NON-RECURRING SUBTOTAL		27								
Total		6461		0.48	3239		0.55	4527		0.53

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-05	OCT-05	13686	0.43	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	5991	0.48	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	8671	0.48	Y		
BOX METAL M548										
FY 2005	CONCO, INC. LOUISVILLE, KY	C/FP	ROCK ISLAND, IL	APR-05	SEP-05	10	27.98	Y		
FY 2006	CONCO, INC. LOUISVILLE, KY	C/FP	ROCK ISLAND, IL	APR-06	JAN-07	4	26.66	Y		
FY 2007	CONCO, INC. LOUISVILLE, KY	C/FP	ROCK ISLAND, IL	APR-07	SEP-07	6	29.18	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN (E02006)

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	25.40	10.20	15.20				1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.20											0.00						
	1	FY 05	A	13.69	0.00	13.69	1.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.69											0.00						
	1	FY 06	A	5.99	0.00	5.99				A									0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.49	0.00					
	1	FY 07	A	8.67	0.00	8.67																A							8.67						
	1	FY 06	AF	9.70	0.00	9.70				A									0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.90	0.00					
	1	FY 07	NS	1.50	0.00	1.50																A							1.50						
	1	FY 05 P	SOF	0.75	0.00	0.75				0.20	0.20	0.20	0.15																0.00						
Total																																			
				65.70	10.20	55.50	1.00	1.20	1.20	2.40	2.40	2.40	3.35	3.20	3.20	3.20	3.20	2.89	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.39	10.17					
							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	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					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	13.85	47.80	0		6	4	9	13		
							6	4	9	13		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN (E02006)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	U	E	C				
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	25.40	25.40																								0.00						
	1	FY 05	A	13.69	13.69																								0.00						
	1	FY 06	A	5.99	5.99																								0.00						
	1	FY 07	A	8.67	0.00	8.67	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.97												0.00						
	1	FY 06	AF	9.70	9.70																								0.00						
	1	FY 07	NS	1.50	0.00	1.50	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.20	0.20	0.20												0.00						
	1	FY 05 P	SOF	0.75	0.75																								0.00						
Total																																			
				65.70	55.53	10.17	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.90	0.90	1.17																		
							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	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					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	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 (LCAAP), INDEPENDENCE, MO	0.00	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 2006

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

P-1 Item Nomenclature
CARTRIDGE 7.62MM M118 LONG RANGE (E89100)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	6699	12664	2964	3180	3180	3177	3173	3181		38218
Gross Cost	3.6	6.7	1.8	2.0	2.0	2.1	2.1	2.2		22.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	3.6	6.7	1.8	2.0	2.0	2.1	2.1	2.2		22.6
Initial Spares										
Total Proc Cost	3.6	6.7	1.8	2.0	2.0	2.1	2.1	2.2		22.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

This cartridge is intended for use in the following high accuracy 7.62mm rifles: M14, M21, M24 and M40A1. This is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: PRIOR TO 1997

FY 2005 includes supplemental funding of \$4.0 million to support the global war on terrorism.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			P-1 Line Item Nomenclature: CARTRIDGE 7.62MM M118 LONG RANGE (E89100)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			6226	12664	0.49	1682	2964	0.57	1871	3180	0.59
BOX METAL M2A1			211	28	7.56	47	7	7.17	65	7	9.24
H/W SUBTOTAL			6437			1729			1936		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			75			99			63		
QUALITY ASSURANCE						12					
ACCEPTANCE TESTING			131								
ACCURACY TESTING			38								
PROD SUPPORT SUBTOTAL			244			111			63		
Total			6681		0.53	1840		0.62	1999		0.63

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-05	FEB-06	12664	0.49	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	DEC-05	FEB-07	2964	0.57	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	3180	0.59	Y		
BOX METAL M2A1										
FY 2005	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	FEB-05	DEC-05	28	7.56	Y		
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-06	SEP-06	5	7.17	Y		
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-06	SEP-06	1	7.17	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	6	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-07	SEP-07	1	9.24	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CARTRIDGE 7.62MM M118 LONG RANGE (E89100)	Date: February 2006
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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 06										Fiscal Year 07										Later						
							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	P	A		U	U	U	E		
LOAD, ASSEMBLE, PACK																																	
	1	FY 05 P	A	2.20	0.37	1.83					0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.43											0.00				
	1	FY 05	A	12.70	0.00	12.70					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.70	1.00	1.00	1.00								0.00				
	1	FY 06	A	3.00	0.00	3.00			A																0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.20	0.00
	1	FY 07	A	3.20	0.00	3.20																		A								3.20	
	1	FY 05 P	AF	0.61	0.00	0.61								0.10	0.10	0.10	0.10	0.21														0.00	
	1	FY 06	AF	0.63	0.00	0.63				A									0.10		0.10						0.10		0.10		0.03	0.00	
	1	FY 07	AF	0.62	0.00	0.62																		A								0.62	
	1	FY 07	CG	0.49	0.00	0.49																		A								0.49	
	1	FY 05	MC	0.87	0.00	0.87				0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.07														0.00	
	1	FY 06	MC	2.26	0.00	2.26					A								0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.06	0.00	
	1	FY 07	MC	1.82	0.00	1.82																		A								1.82	
	1	FY 05 P	NS	0.23	0.00	0.23				A																0.23						0.00	
	1	FY 05	SOF	0.30	0.00	0.30									0.10	0.10	0.10															0.00	
	1	FY 06	SOF	0.30	0.00	0.30					A								0.10		0.10					0.10						0.00	
	1	FY 07	SOF	0.30	0.00	0.30																			A							0.30	
Total				29.53	0.37	29.16				0.10	1.30	1.30	1.30	1.40	1.40	1.50	1.50	2.51	1.40	1.20	1.40	1.20	1.03	0.60	0.70	0.60	0.70	0.60	0.70	0.29	6.43		
							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	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			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	5.05	17.50	0	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CARTRIDGE 7.62MM M118 LONG RANGE (E89100)	Date: February 2006
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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 08														Fiscal Year 09										Later
							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	

LOAD, ASSEMBLE, PACK																																				
	1	FY 05 P	A	2.20	2.20																															0.00
	1	FY 05	A	12.70	12.70																															0.00
	1	FY 06	A	3.00	3.00																															0.00
	1	FY 07	A	3.20	0.00	3.20	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.20	0.20	0.20	0.20	0.30																		0.00
	1	FY 05 P	AF	0.61	0.61																															0.00
	1	FY 06	AF	0.63	0.63																															0.00
	1	FY 07	AF	0.62	0.00	0.62	0.10		0.10		0.10		0.10		0.10		0.10	0.02																		0.00
	1	FY 07	CG	0.49	0.00	0.49	0.10	0.10	0.10	0.10	0.09																									0.00
	1	FY 05	MC	0.87	0.87																															0.00
	1	FY 06	MC	2.26	2.26																															0.00
	1	FY 07	MC	1.82	0.00	1.82	0.20	0.10	0.20	0.10	0.20	0.10	0.20	0.10	0.20	0.10	0.20	0.12																		0.00
	1	FY 05 P	NS	0.23	0.23																															0.00
	1	FY 05	SOF	0.30	0.30																															0.00
	1	FY 06	SOF	0.30	0.30																															0.00
	1	FY 07	SOF	0.30	0.00	0.30	0.10		0.10		0.10																									0.00
Total				29.53	23.10	6.43	0.80	0.50	0.80	0.50	0.79	0.40	0.60	0.30	0.50	0.30	0.50	0.44																		
							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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	5.05	17.50	0	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	7533	3406	2426	2911	4945	5078	3202			29501
Gross Cost	14.0	6.4	4.8	5.2	8.5	8.8	6.0			53.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	14.0	6.4	4.8	5.2	8.5	8.8	6.0			53.7
Initial Spares										
Total Proc Cost	14.0	6.4	4.8	5.2	8.5	8.8	6.0			53.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

This is a training standard item used in both training and combat. FY 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1996.

FY 2005 includes supplemental funding of \$5.1 million to support the global war on terrorism.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK											
M993 7.62MM AP PENETRATOR											
H/W SUBTOTAL											
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
QUALITY ASSURANCE											
ACCEPTANCE TESTING											
PROD SUPPORT SUBTOTAL											
NON-RECURRING COSTS											
BALLISTIC DATA											
NON-RECURRING SUBTOTAL											
Total											

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 2006

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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, PACK										
FY 2005	Alliant Tech (LCAAP) Independence, MO	SS/FP	ROCK ISLAND, IL	OCT-05	AUG-06	3406	0.24	N		
FY 2006	Alliant Tech (LCAAP) Independence, MO	SS/FP	ROCK ISLAND, IL	MAR-06	OCT-06	2426	0.25	Y		
FY 2007	Alliant Tech (LCAAP) Independence, MO	SS/FP	ROCK ISLAND, IL	MAR-07	OCT-07	2911	0.26	Y		
M993 7.62MM AP PENETRATOR										
FY 2005	Nordic Ammo (NAMMO) Karlsborg, Sweden	C/OPTION	ROCK ISLAND, IL	MAR-05	OCT-05	2725	2.04	N		
FY 2006	Nordic Ammo (NAMMO) Karlsborg, Sweden	SS/FP	ROCK ISLAND, IL	MAR-06	SEP-06	1941	2.10	Y		
FY 2007	Nordic Ammo (NAMMO) Karlsborg, Sweden	SS/FP	ROCK ISLAND, IL	DEC-06	JUN-07	2328	1.81	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	U	E					
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	3.41	3.41																								0.00						
	1	FY 06	A	2.43	2.43																								0.00						
	1	FY 07	A	2.90	0.00	2.90	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.10															0.00						
	1	FY 05 P	AF	2.73	2.73																								0.00						
	1	FY 06	AF	1.72	1.72																								0.00						
	1	FY 07	NS	0.08	0.00	0.08	0.08																						0.00						
	1	FY 05 P	SOF	0.30	0.30																								0.00						
	1	FY 06	SOF	0.50	0.00	0.50	0.50																						0.00						
Total						14.07	10.59	3.48	0.98	0.40	0.40	0.40	0.40	0.40	0.40	0.10																			
									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	P	A	U	U	U	E	C	O	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			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	Alliant Tech (LCAAP), Independence, MO	0.00	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 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 9MM, ALL TYPES (EA3000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	86.8	4.9	4.0	3.8	4.7	4.8	4.9	5.0		119.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	86.8	4.9	4.0	3.8	4.7	4.8	4.9	5.0		119.0
Initial Spares										
Total Proc Cost	86.8	4.9	4.0	3.8	4.7	4.8	4.9	5.0		119.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line item includes 9MM ALL TYPES.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 9MM BALL M882			1637	14512	0.11	1718	14376	0.12	1834	13671	0.13
CTG 9MM BALL M882 COMMERCIAL PACK			714	7212	0.10						
AT-4 MULTI-PURPOSE WEAPON TRAINER			2539	2998	0.85	1559	1521	1.02	1649	2196	0.75
CTG 9MM MARKING XM1041						688	693	0.99	365	555	0.66
Total			4890			3965			3848		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, .50 CAL, ALL TYPES (E08000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	824.0	132.0	123.6	125.1	144.2	144.8	137.2	116.2		1747.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	824.0	132.0	123.6	125.1	144.2	144.8	137.2	116.2		1747.2
Initial Spares										
Total Proc Cost	824.0	132.0	123.6	125.1	144.2	144.8	137.2	116.2		1747.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes .50 CAL ALL TYPES.

FY 2005 and FY 2006 include supplemental funding of \$62.894 million and \$15.0 million, respectively, to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG CAL .50 BALL M33 W/M9 LINK						15065	7186	2.10	10742	4747	2.26
CTG CAL .50 4 BALL/1 TRACER W/M9 LINK			65220	25892	2.52	74984	36508	2.05	77132	30753	2.51
CTG CAL .50 SLAP-T M903 (M962 TRACER)			6002	641	9.36	10962	881	12.44	11854	980	12.10
CTG CAL .50 API MK211 MOD 0 MULTI SINGLE			1000	130	7.69				1275	156	8.17
CTG CAL .50 BLANK M1A1 LKD W/M9 LNK			11085	9756	1.14	3089	3231	0.96	8478	5829	1.45
CTG CAL .50 SLAP-T M962			7506	684	10.97	3192	203	15.72	3442	246	13.99
CTG, CAL .50 API MK211 MOD 0 LKD 4/1			3134	370	8.47	10391	1158	8.97	11193	1199	9.34
CTG CAL .50 SHORT RG LINKED 4/1						393	110	3.57	419	117	3.58
CTG CAL .50 SNIPER XM1022						491	63	7.79	524	120	4.37
CTG CAL, 50 LKD 4 API/1 API T/WM9 LINK			38100	17129	2.22	5000	2171	2.30	53		
Total			132047			123567			125112		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	11875	17129	2171							31175
Gross Cost	23.2	38.1	5.0	0.1						66.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	23.2	38.1	5.0	0.1						66.3
Initial Spares										
Total Proc Cost	23.2	38.1	5.0	0.1						66.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

This item consists of Cartridge, Armor Piercing Incendiary M8 and Cartridge, Tracer M20 linked 4-to-1 in 100-round belts with the M9 link for use in the M2 Machine Gun to defeat 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. FY 2007 procurement supports production engineering for prior year production.

TYPE CLASSIFICATION DATE: Mid-1940's

FY 2005 and FY2006 include supplemental funding of \$38.1 million and \$5.0 million, respectively, to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			36566	17129	2.13	4798	2171	2.21			
BOX METAL M2A1			760	99	7.65	159	22	7.17			
H/W SUBTOTAL			37326			4957					
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			193			43			53		
QUALITY ASSURANCE											
ACCEPTANCE TESTING			128								
PROD SUPPORT SUBTOTAL			321			43			53		
NON-RECURRING COSTS											
SM CAL ENGR INITIATIVES/IMPROVEMENTS			453								
NON-RECURRING SUBTOTAL			906								
Total			38100		2.22	5000		2.30	53		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GENERAL DYNAMICS ORD & TAC St. Petersburg, FL	SS/FP	ROCK ISLAND, IL	AUG-05	MAR-06	5969	2.13	Y		
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	AUG-05	NOV-05	11160	2.13	Y		
FY 2006	GENERAL DYNAMICS ORD & TAC St. Petersburg, FL	SS/FP	ROCK ISLAND, IL	JUN-06	MAR-07	434	2.21	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	FEB-06	JAN-07	1736	2.21	Y		
BOX METAL M2A1										
FY 2005	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	AUG-05	NOV-05	99	7.65	Y		
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-06	SEP-06	18	7.17	Y		
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-06	SEP-06	4	7.17	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 SMCA REQUIREMENTS.

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E	C				
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	18.08	5.46	12.62	1.20	1.02	1.00	0.80	1.00	0.80	0.70	0.20	0.30	0.50	1.00	0.70	1.40	1.00	1.00									0.00					
	4	FY 05	A	6.00	0.00	6.00						0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00					
	1	FY 06	A	1.74	0.00	1.74					A														1.00	0.74			0.00						
	4	FY 06	A	0.43	0.00	0.43									A											0.43			0.00						
	1	FY 05 P	AF	0.66	0.00	0.66	0.02		0.06	0.06	0.06	0.07	0.06	0.07	0.06	0.07	0.07	0.06											0.00						
	4	FY 06	AF	0.21	0.00	0.21									A											0.43	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.07	
	1	FY 06	AF	0.84	0.00	0.84					A								0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.00		
	4	FY 07	AF	0.36	0.00	0.36																						A		0.36					
	1	FY 07	AF	1.06	0.00	1.06																							1.06						
	1	FY 05	CG	0.58	0.00	0.58			0.09	0.04	0.05	0.04	0.06	0.06	0.06	0.06	0.06	0.06											0.00						
	1	FY 06	CG	0.31	0.00	0.31					A														0.03	0.03	0.03	0.04	0.03	0.03	0.03	0.03	0.03	0.03	0.00
	4	FY 06	CG	0.08	0.00	0.08									A												0.01	0.01		0.01	0.01		0.01	0.03	
	1	FY 07	CG	0.29	0.00	0.29																							0.29						
	4	FY 07	CG	0.10	0.00	0.10																							0.10						
	1	FY 05	MC	4.08	0.00	4.08	0.11	0.22	0.17	0.17	0.20	0.16	0.23	0.24	0.24	0.24	0.24	1.86											0.00						
	4	FY 05	MC	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	0.00		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	1.15	3.96	0	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
4	GENERAL DYNAMICS ORD & TAC, St. Petersburg, FL	0.00	0.30	0.75	0	4	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08												Fiscal Year 09												Later
							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	A	E	A	P	A	U	U	U	E	
LOAD, ASSEMBLE, PACK																															
	1	FY 05 P	A	18.08	18.08																							0.00			
	4	FY 05	A	6.00	6.00																							0.00			
	1	FY 06	A	1.74	1.74																							0.00			
	4	FY 06	A	0.43	0.43																							0.00			
	1	FY 05 P	AF	0.66	0.66																							0.00			
	4	FY 06	AF	0.21	0.14	0.07	0.02	0.01	0.01	0.01	0.02																	0.00			
	1	FY 06	AF	0.84	0.84																							0.00			
	4	FY 07	AF	0.36	0.00	0.36					0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.00				
	1	FY 07	AF	1.06	0.00	1.06	0.09	0.09	0.08	0.08	0.09	0.09	0.09	0.09	0.09	0.09	0.09											0.00			
	1	FY 05	CG	0.58	0.58																							0.00			
	1	FY 06	CG	0.31	0.31																							0.00			
	4	FY 06	CG	0.08	0.05	0.03	0.01			0.01	0.01																	0.00			
	1	FY 07	CG	0.29	0.00	0.29	0.03	0.02	0.02	0.02	0.02	0.03	0.03	0.03	0.02	0.02	0.03	0.02										0.00			
	4	FY 07	CG	0.10	0.00	0.10						0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01						0.01			0.00			
	1	FY 05	MC	4.08	4.08																							0.00			
	4	FY 05	MC	0.96	0.96																							0.00			
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	1.15	3.96	0	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
4	GENERAL DYNAMICS ORD & TAC, St. Petersburg, FL	0.00	0.30	0.75	0	4	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	69763		7186	4747	4570	4739	4746	4768		100519
Gross Cost	107.4		15.1	10.7	11.0	11.2	11.5	11.8		178.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	107.4		15.1	10.7	11.0	11.2	11.5	11.8		178.7
Initial Spares										
Total Proc Cost	107.4		15.1	10.7	11.0	11.2	11.5	11.8		178.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

This item consists of Cartridge Ball M33 linked in 100-round belts with the M9 link for use in either Machine Gun M2 or M3. This round is also used in function test firing of the M2 and M3 Machine Gun. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1951

FY 2006 includes supplemental funding of \$5.0 million to support the global war on terrorism.

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK											
BOX METAL M2A1											
H/W SUBTOTAL											
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
QUALITY ASSURANCE											
ACCEPTANCE TESTING											
PROD SUPPORT SUBTOTAL											
Total											
						13678	7186	1.90	9601	4747	2.02
						525	73	7.17	447	48	9.24
						14203			10048		
						753			373		
						20			13		
						89			308		
						862			694		
						15065		2.10	10742		2.26

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	DEC-05	APR-06	4096	1.90	Y		
FY 2006	GENERAL DYNAMICS ORD & TAC ST. PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	JUN-06	MAR-07	3090	1.90	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	3560	2.02	Y		
FY 2007	GENERAL DYNAMICS ORD & TAC ST. PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	JUN-07	MAR-08	1187	2.02	Y		
BOX METAL M2A1										
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-06	APR-06	59	7.17	Y		
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-06	SEP-06	15	7.17	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	39	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-07	SEP-07	10	9.24	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 SMCA REQUIREMENTS.

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	5.10	0.00	5.10	0.17	0.90	0.32		0.42	0.74	0.44	0.74	0.63														0.00						
	2	FY 06	A	4.10	0.00	4.10			A			0.38	0.38	0.38	0.34	0.36	0.15	0.18	0.17	0.17	0.17	0.17	0.18	0.17	0.18	0.18	0.18	0.18	0.00						
	5	FY 06	A	3.10	0.00	3.10								A									0.26	0.26	0.26	0.26	0.26	0.26	1.28						
	5	FY 07	A	1.19	0.00	1.19																				A			1.19						
	2	FY 07	A	3.56	0.00	3.56																				A			3.56						
	2	FY 05 P	AF	0.15	0.00	0.15		A		0.10	0.01	0.04																	0.00						
	2	FY 07	AF	0.30	0.00	0.30																				A			0.30						
	2	FY 07	AF	0.23	0.00	0.23																					A		0.23						
	2	FY 06	MC	0.12	0.00	0.12				A								0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00						
	5	FY 06	MC	0.09	0.00	0.09												A						0.01		0.01	0.01	0.01	0.01	0.03					
	2	FY 07	MC	0.23	0.00	0.23																			A				0.23						
	5	FY 07	MC	0.17	0.00	0.17																			A				0.17						
	2	FY 06	NS	1.00	0.00	1.00					A							0.09	0.08	0.08	0.08	0.08	0.09	0.09	0.09	0.08	0.08	0.08	0.00						
	5	FY 06	NS	0.08	0.00	0.08									A									0.01		0.01	0.01	0.01	0.01	0.03					
	2	FY 07	NS	0.38	0.00	0.38																			A				0.38						
	5	FY 07	NS	0.13	0.00	0.13																					A		0.13						
										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	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		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	5			Initial	Reorder			
1	ISRAEL MILITARY INDUSTRIES, NAZARETH ILLIT, IS	0.00	0.86	1.73	3	1	6	4	9	13	LAKE CITY SCHEDULE MAINTAINS CONTINUITY OF PRODUCTION. FY07 WILL BE PRODUCED WITHIN FDP.
						2	6	4	9	13	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	5.99	20.77	5	1	6	4	9	13	
						2	6	4	9	13	
5	GENERAL DYNAMICS ORD & TAC, ST. PETERSBURG, FL	0.00	0.33	0.83	0	1	6	9	9	18	
						2	6	9	9	18	
						5					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08												Fiscal Year 09												Later
							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	A	E	A	P	A	U	U	U	E	
LOAD, ASSEMBLE, PACK																															
	1	FY 05 P	A	5.10	5.10																								0.00		
	2	FY 06	A	4.10	4.10																								0.00		
	5	FY 06	A	3.10	1.82	1.28	0.26	0.25	0.25	0.26	0.26																		0.00		
	5	FY 07	A	1.19	0.00	1.19						0.11	0.11	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.07							0.00		
	2	FY 07	A	3.56	0.00	3.56	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.29	0.29	0.29	0.29											0.00		
	2	FY 05 P	AF	0.15	0.15																								0.00		
	2	FY 07	AF	0.30	0.00	0.30	0.03	0.02	0.02	0.02	0.02	0.03	0.03	0.03	0.02	0.03	0.03	0.02											0.00		
	2	FY 07	AF	0.23	0.00	0.23						0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.01	0.02	0.02						0.00		
	2	FY 06	MC	0.12	0.12																								0.00		
	5	FY 06	MC	0.09	0.06	0.03	0.01		0.01		0.01																		0.00		
	2	FY 07	MC	0.23	0.00	0.23	0.02	0.02	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02												0.00		
	5	FY 07	MC	0.17	0.00	0.17						0.02	0.01	0.02	0.01	0.02	0.02	0.01	0.02	0.01	0.01	0.01	0.01						0.00		
	2	FY 06	NS	1.00	1.00																								0.00		
	5	FY 06	NS	0.08	0.05	0.03		0.01	0.01		0.01																		0.00		
	2	FY 07	NS	0.38	0.00	0.38	0.04	0.03	0.03	0.03	0.03	0.04	0.03	0.03	0.03	0.03	0.03	0.03											0.00		
	5	FY 07	NS	0.13	0.00	0.13						0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.02	0.01	0.01	0.01	0.01						0.00		
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD 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, NAZARETH ILLIT, IS	0.00	0.86	1.73	3	1	Initial	6	4	9	13	LAKE CITY SCHEDULE MAINTAINS CONTINUITY OF PRODUCTION. FY07 WILL BE PRODUCED WITHIN FDP.
						2	Reorder	6	4	9	13	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	5.99	20.77	5	1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
5	GENERAL DYNAMICS ORD & TAC, ST. PETERSBURG, FL	0.00	0.33	0.83	0	1	Initial	6	9	9	18	
						2	Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	461245	25892	36508	30753	30782	30740	32830	32195		680945
Gross Cost	419.6	65.2	75.0	77.1	79.8	83.1	85.3	87.5		972.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	419.6	65.2	75.0	77.1	79.8	83.1	85.3	87.5		972.7
Initial Spares										
Total Proc Cost	419.6	65.2	75.0	77.1	79.8	83.1	85.3	87.5		972.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

This item consists of Cartridge, Ball M33 and Cartridge, Tracer M17 linked 4-to-1 with in 100-round belts with the M9 link for use in either the M2 or M3 Machine Gun. 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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1968

FY 2005 and FY 2006 include supplemental funding of \$12.955 million and \$5.0 million, respectively, to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			60082	25892	2.32	71191	36508	1.95	71267	30753	2.32
BOX METAL M2A1			1931	260	7.41	2668	372	7.17	2898	314	9.24
H/W SUBTOTAL			62013			73859			74165		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			1208			1108			2560		
QUALITY ASSURANCE			10			17			7		
ACCEPTANCE TESTING			77								
PLANT MODERNIZATION			1912								
PROD SUPPORT SUBTOTAL			3207			1125			2567		
NON-RECURRING COSTS											
SM CAL ENGR INITIATIVES/IMPROVEMENTS									400		
NON-RECURRING SUBTOTAL									400		
Total			65220		2.52	74984		2.05	77132		2.51

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	AUG-06	25892	2.32	Y		
FY 2006	GENERAL DYNAMICS ORD & TAC ST. PETERSBERG	SS/FP	ROCK ISLAND, IL	JUN-06	MAR-07	18619	1.95	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	DEC-05	JAN-07	17889	1.95	Y		
FY 2007	GENERAL DYNAMICS ORD & TAC ST. PETERSBERG	SS/FP	ROCK ISLAND, IL	JUN-07	MAR-08	7688	2.32	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	23065	2.32	Y		
BOX METAL M2A1										
FY 2005	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	FEB-05	AUG-05	260	7.41	Y		
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-06	SEP-06	298	7.17	Y		
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-06	SEP-06	74	7.17	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	251	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-07	SEP-07	63	9.24	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 SMCA REQUIREMENTS.

NOTE: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	E	C					
LOAD, ASSEMBLE, PACK																																			
	2	FY 05 P	A	18.50	7.00	11.50	3.40	1.50	2.30	1.50	1.50	1.30																	0.00						
	1	FY 05	A	25.90	2.40	23.50	1.40	1.20	1.10	1.80	1.30	1.30	1.80	2.20	2.00	1.40	1.30	1.90	1.90	1.60									0.00						
	1	FY 06	A	17.90	0.00	17.90			A													1.90	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00					
	7	FY 06	A	18.60	0.00	18.60									A								1.60	1.50	1.60	1.60	1.50	1.60	1.60	7.60					
	1	FY 07	A	23.07	0.00	23.07																A							23.07						
	7	FY 07	A	7.69	0.00	7.69																				A			7.69						
	1	FY 05	AF	2.33	0.00	2.33	0.35	0.03	0.41		0.19	0.20	0.19	0.19	0.19	0.19	0.20	0.19											0.00						
	7	FY 07	AF	0.39	0.00	0.39																			A				0.39						
	1	FY 07	AF	0.38	0.00	0.38																A							0.38						
	1	FY 05	CG	0.85	0.00	0.85	0.20		0.03	0.06	0.07	0.07	0.07	0.07	0.07	0.07	0.07												0.00						
	7	FY 06	CG	0.23	0.00	0.23									A									0.02	0.02	0.02	0.02	0.02	0.02	0.09					
	1	FY 06	CG	0.22	0.00	0.22					A											0.02	0.02	0.03	0.02	0.03	0.02	0.03	0.02	0.00					
	7	FY 07	CG	0.14	0.00	0.14																				A			0.14						
	1	FY 07	CG	0.43	0.00	0.43																A							0.43						
	7	FY 05	NS	3.08	0.00	3.08						0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.25	0.25	0.25	0.25					0.00							
	1	FY 05	NS	3.61	0.00	3.61	0.26	0.26	0.39	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30												0.00						
							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	P	A	U	U	E	C					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	5.99	20.77	0	1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	POONGSAN METAL CO, PUSAN, SOUTH KOREA	0.00	1.48	3.70	6	2	Initial	6	11	7	18	
							Reorder	6	4	9	13	
7	GENERAL DYNAMICS ORD & TAC, ST. PETERSBERG	0.00	1.13	2.83	0	7	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	70249	9756	3231	5829	6700	6684	8698	8760		119907
Gross Cost	64.8	11.1	3.1	8.5	9.8	10.0	10.3	10.6		128.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	64.8	11.1	3.1	8.5	9.8	10.0	10.3	10.6		128.0
Initial Spares										
Total Proc Cost	64.8	11.1	3.1	8.5	9.8	10.0	10.3	10.6		128.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

This item consists of cartridge, M1A1 linked in 100-round belts with the M9 link. This round is a blank cartridge with a rosette crimp at the mouth 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1980

FY 2005 includes supplemental funding of \$5.6 million to support the global war on terrorism.

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 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			10222	9756	1.05	2301	3231	0.71	5741	5829	0.98
BOX METAL M2A1			271	37	7.32	236	33	7.17	549	59	9.24
H/W SUBTOTAL			10493			2537			6290		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			426			534			281		
QUALITY ASSURANCE			6			18			7		
ACCEPTANCE TESTING			83								
PLANT MODERNIZATION			77						700		
PROD SUPPORT SUBTOTAL			592			552			988		
NON-RECURRING COSTS											
SM CAL ENGR INITIATIVES/IMPROVEMENTS									1200		
NON-RECURRING SUBTOTAL									1200		
Total			11085		1.14	3089		0.96	8478		1.45

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GENERAL DYNAMICS ORD & TAC ST PETERSBURG, FL	C/FP	ROCK ISLAND, IL	AUG-05	JAN-06	4798	1.05	Y		
FY 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	JUL-06	4958	1.05	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	DEC-05	MAY-07	3231	0.71	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	5829	0.98	Y		
BOX METAL M2A1										
FY 2005	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	MAR-05	DEC-05	37	7.32	Y		
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-06	SEP-06	7	7.17	Y		
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-06	SEP-06	26	7.17	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	48	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-07	SEP-07	12	9.24	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 SMCA REQUIREMENTS.

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E	C	N	B	R	
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	2.10	0.70	1.40	0.60	0.60	0.20																						0.00				
	6	FY 05 P	A	10.90	6.10	4.80	0.70	0.50	0.30	0.10	0.90	0.60	0.60	0.60	0.50																0.00				
	2	FY 05 P	A	4.80	0.00	4.80				0.60	0.60	0.60	0.60	0.60	0.60	0.60															0.00				
	2	FY 05	A	5.00	0.00	5.00									0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50						0.00				
	2	FY 06	A	3.20	0.00	3.20				A																0.60	0.60	0.60	0.70	0.70	0.00				
	2	FY 07	A	5.80	0.00	5.80																									5.80				
	2	FY 05	AF	0.01	0.01																										0.00				
	2	FY 06	AF	0.03	0.00	0.03				A									0.03												0.00				
	2	FY 07	AF	0.02	0.00	0.02																									0.02				
	2	FY 05 P	CG	0.02	0.00	0.02					0.02																				0.00				
	2	FY 06	CG	0.06	0.00	0.06					A															0.02	0.01	0.01	0.01	0.01	0.00				
	2	FY 07	CG	0.07	0.00	0.07																									0.07				
	2	FY 07	MC	0.18	0.00	0.18																									0.18				
Total				32.19	6.81	25.38	1.30	1.10	0.50	0.70	1.52	1.20	1.20	1.20	1.10	1.10	1.10	0.50	0.53	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.62	0.61	0.61	0.71	0.71	6.07		
							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	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					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			Initial	Prior 1 Oct				After 1 Oct
1	OLIN CORP, EAST ALTON, IL	0.00	0.60	1.50	6	1	Initial	6	11	7	18		
							Reorder	6	4	9	13		
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	2.74	9.47	0	2	Initial	6	4	9	13		
							Reorder	6	4	9	13		
6	GENERAL DYNAMICS ORD & TAC, ST PETERSBURG, FL	0.00	0.40	1.00	0	6	Initial	6	9	9	18		
							Reorder	6	9	9	18		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08										Fiscal Year 09										Later				
							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	A	E	A	P	A		U	U	U	E
LOAD, ASSEMBLE, PACK																															
	1	FY 05 P	A	2.10	2.10																								0.00		
	6	FY 05 P	A	10.90	10.90																								0.00		
	2	FY 05 P	A	4.80	4.80																								0.00		
	2	FY 05	A	5.00	5.00																								0.00		
	2	FY 06	A	3.20	3.20																								0.00		
	2	FY 07	A	5.80	0.00	5.80	0.50	0.50	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.50	0.50												0.00		
	2	FY 05	AF	0.01	0.01																								0.00		
	2	FY 06	AF	0.03	0.03																								0.00		
	2	FY 07	AF	0.02	0.00	0.02	0.02																						0.00		
	2	FY 05 P	CG	0.02	0.02																								0.00		
	2	FY 06	CG	0.06	0.06																								0.00		
	2	FY 07	CG	0.07	0.00	0.07	0.01	0.01		0.01	0.01	0.01		0.01		0.01													0.00		
	2	FY 07	MC	0.18	0.00	0.18	0.02	0.01	0.01	0.01	0.01	0.02	0.02	0.01	0.02	0.02	0.02												0.00		
Total						32.19	26.12	6.07	0.55	0.51	0.41	0.41	0.52	0.53	0.53	0.52	0.52	0.52	0.53	0.52											
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			Initial	Prior 1 Oct				After 1 Oct
1	OLIN CORP, EAST ALTON, IL	0.00	0.60	1.50	6	1	Initial	6	11	7	18		
							Reorder	6	4	9	13		
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO	0.00	2.74	9.47	0	2	Initial	6	4	9	13		
							Reorder	6	4	9	13		
6	GENERAL DYNAMICS ORD & TAC, ST PETERSBURG, FL	0.00	0.40	1.00	0	6	Initial	6	9	9	18		
							Reorder	6	9	9	18		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	577	684	203	246	258	254	252	248		2722
Gross Cost	7.8	7.5	3.2	3.4	3.5	3.6	3.7	3.7		36.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	7.8	7.5	3.2	3.4	3.5	3.6	3.7	3.7		36.5
Initial Spares										
Total Proc Cost	7.8	7.5	3.2	3.4	3.5	3.6	3.7	3.7		36.5
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds 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 DATE: MARCH 1993

FY 2005 includes supplemental funding of \$1.0 million to support the global war on terrorism.

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, Pack (LAP)		A	6956	684	10.17	2651	203	13.04	3174	246	12.90
SubTotal AMMO Hardware			6956			2651			3174		
PRODUCTION SUPPORT COSTS											
Production Engineering			450			501			227		
SubTotal Production Support			450			501			227		
NONRECURRING COSTS											
Engineering studies			100			40			41		
SubTotal Nonrecurring Costs			100			40			41		
Total			7506		10.97	3192		15.72	3442		13.99

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Olin East Alton, IL	C/Option	Picatinny, NJ	JAN 05	JAN 07	684	10.17	Y		
FY 2006	Olin East Alton, IL	C/Option	Picatinny, NJ	JAN 06	FEB 08	203	13.04	Y		
FY 2007	Olin East Alton, IL	SS/Option	Picatinny, NJ	DEC 06	JUN 08	246	12.90	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg, Cal .50 SLAP-T: M962 (E99906)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	U	E					
Load, Assemble, Pack (LAP)																																			
	1	FY 05 P	A	577	577																								0						
	1	FY 05	A	684	450	234	50	50	50	50	34																		0						
	1	FY 06	A	203	0	203					16	50	50	50	37														0						
	1	FY 07	A	246	0	246								16	50	50	50	50	30										0						
Total				1710	1027	683	50	50	50	50	50	50	50	53	50	50	50	50	30																
							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	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					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD 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			80	200			
						Reorder	3	3	18	21	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	8192	370	1158	1199	2156	2138	1383			16596
Gross Cost	55.0	3.1	10.4	11.2	17.9	18.1	12.2	0.2		128.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	55.0	3.1	10.4	11.2	17.9	18.1	12.2	0.2		128.1
Initial Spares										
Total Proc Cost	55.0	3.1	10.4	11.2	17.9	18.1	12.2	0.2		128.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

This item consists of Cartridge, MK211 and Cartridge, M20 Armor Piercing Incendiary Tracer linked 4-to-1 in 100-rounds belts with the M9 link for use in the M2 Machine Gun. The cartridge provides improved penetration performance against light armor vehicles. The projectile consists of a brass jacket surrounding a steel body and tungsten core with incendiary and high explosive charges. This item is Code A, approved for service use.

Justification:

This is a war reserve item. FY 2007 procurement builds 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 2006		
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			2820	370	7.62	10128	1158	8.75	10702	1199	8.93
BOX METAL M2A1			35	5	7.36	85	12	7.17	113	12	9.24
H/W SUBTOTAL			2855			10213			10815		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			164			178			378		
QUALITY ASSURANCE			1								
ACCEPTANCE TESTING			114								
PROD SUPPORT SUBTOTAL			279			178			378		
Total			3134		8.47	10391		8.97	11193		9.34

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	NOV-04	JUL-06	370	7.62	Y		
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-06	OCT-06	1158	8.75	Y		
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	JAN-07	OCT-07	1199	8.93	Y		
BOX METAL M2A1										
FY 2005	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	FEB-05	DEC-05	5	7.36	Y		
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-06	SEP-06	9	7.17	Y		
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-06	SEP-06	2	7.17	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	10	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	JUN-07	SEP-07	2	9.24	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg cal .50 API, MK211, MOD 0, Lkd 4/1 (F47400)

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	4.47	2.19	2.28	0.13	0.14	0.38	0.63	0.20	0.27	0.10	0.10	0.02	0.31													0.00						
	1	FY 05	A	0.37	0.00	0.37										0.06	0.30	0.01											0.00						
	1	FY 06	A	1.16	0.00	1.16				A									0.10	0.09	0.09	0.09	0.09	0.10	0.10	0.10	0.10	0.10	0.10	0.00					
	1	FY 07	A	1.20	0.00	1.20																A							1.20						
Total							7.20	2.19	5.01	0.13	0.14	0.38	0.63	0.20	0.27	0.10	0.10	0.02	0.37	0.30	0.01	0.10	0.09	0.09	0.09	0.10	0.10	0.10	0.10	0.10	0.10	1.20			
							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	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					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	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 (LCAAP), INDEPENDENCE, MO	0.00	0.14	0.50	6		Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg cal .50 API, MK211, MOD 0, Lkd 4/1 (F47400)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08										Fiscal Year 09										Later				
							Calendar Year 08										Calendar Year 09														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
LOAD, ASSEMBLE, PACK																															
	1	FY 05 P	A	4.47	4.47																							0.00			
	1	FY 05	A	0.37	0.37																							0.00			
	1	FY 06	A	1.16	1.16																							0.00			
	1	FY 07	A	1.20	0.00	1.20	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10											0.00			
Total																															
				7.20	6.00	1.20	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10														
							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 1	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 (LCAAP), INDEPENDENCE, MO	0.00	0.14	0.50	6		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 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3661	641	881	980	1800	1454	1041			10458
Gross Cost	34.1	6.0	11.0	11.9	21.0	17.6	13.1			114.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	34.1	6.0	11.0	11.9	21.0	17.6	13.1			114.6
Initial Spares										
Total Proc Cost	34.1	6.0	11.0	11.9	21.0	17.6	13.1			114.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

This is a training standard item used in both training and combat. FY 2007 procurement supports annual training and builds 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

FY 2005 includes supplemental funding of \$4.239 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, Pack (LAP)		A	5716	641	8.92	10140	881	11.51	11096	980	11.32
SubTotal AMMO Hardware			5716			10140			11096		
PRODUCTION SUPPORT COSTS											
Production Engineering			286			702			635		
Acceptance Testing						120			123		
SubTotal Production Support			286			822			758		
Total			6002		9.36	10962		12.44	11854		12.10

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Olin East Alton, IL	C/Option	Picatinny, NJ	JAN 05	JAN 07	641	8.92	Y		
FY 2006	Olin East Alton, IL	SS/FP	Picatinny, NJ	MAR 06	MAY 07	881	11.51	Y		
FY 2007	Olin East Alton, IL	SS/Option	Picatinny, NJ	DEC 06	NOV 07	980	11.32	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 06														Fiscal Year 07										Later	
							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	P	A	U	U	U	E		P
Load, Assemble, Pack (LAP)																																
	1	FY 05 P	A	1327	420	907		200	334	180	192																	0				
	1	FY 05	A	641	0	641														150	150	150	150	41				0				
	1	FY 06	A	881	0	881						A											109	150	150	150	150	172				
	1	FY 07	A	980	0	980													A									980				
Total																																
				3829	420	3409		200	334	180	192									150	150	150	150	150	150	150	150	1152				
								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	P	A	U	U	U	E	P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			3	6				14	20
1	Olin, East Alton, IL	50	100	200	10	1	Initial	Reorder	3	3	14	20	Capacity is shared with production of Bulk Packed CAL .50 SLAP-T (E99906.)
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08										Fiscal Year 09										Later				
							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	A	E	A	P	A		U	U	U	E
Load, Assemble, Pack (LAP)																															
	1	FY 05 P	A	1327	1327																							0			
	1	FY 05	A	641	641																							0			
	1	FY 06	A	881	709	172	150	22																				0			
	1	FY 07	A	980	0	980		128	150	150	150	150	102															0			
Total																															
				3829	2677	1152	150	150	150	150	150	150	102																		
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			3	6				14	20
1	Olin, East Alton, IL	50	100	200	10	1	Initial	Reorder	3	3	14	20	Capacity is shared with production of Bulk Packed CAL .50 SLAP-T (E99906.)
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 20MM, ALL TYPES (E08900)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	308.9		6.0	0.1						315.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	308.9		6.0	0.1						315.0
Initial Spares										
Total Proc Cost	308.9		6.0	0.1						315.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes 20MM ALL TYPES.

FY 2006 includes supplemental funding of \$6.0 million to support the global war on terrorism.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			P-1 Line Item Nomenclature: CTG, 20MM, ALL TYPES (E08900)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 20MM MPT-SD M940						6000	111	54.05	101		
Total						6000			101		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CTG 20MM MPT-SD M940 (E08909)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	638		111							749
Gross Cost	11.5		6.0	0.1						17.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	11.5		6.0	0.1						17.6
Initial Spares										
Total Proc Cost	11.5		6.0	0.1						17.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

The 20mm Multipurpose Trace - Self Destroying (MP-T-SD) cartridge is an improved, fuzeless pyrotechnic initiated 20mm high explosive cartridge. The projectile consists of a heavy walled steel body charged with an explosive mix and an incendiary mix. The projectile has safe and arming, tracer, and self-destroying features. It is effective against light armor at 1,000 meters and against airborne and light surface targets at 2,000 meters. The projectile self destructs at 2,300 meters, minimizing collateral surface damage when engaging airborne targets. The M940 replaced the M246 High Explosive Incendiary-Tracer, Self Destroying (HEI-T-SD) as the primary air defense cartridge. It will be used for training and qualifying the Counter Rocket, Artillery and Mortar (C-RAM) System. This item is Code A; approved for service use.

Justification:

This is a training standard item used in both training and combat. C-RAM is an air defense system using a trailer-mounted Phalanx gun to defeat incoming rocket, mortar and artillery rounds in flight. The operational scenario requires self destruct ammunition. The Army plans to field approximately 30 systems in FY 2006/2007 and a total of 44 systems by November 2008. The FY 2007 procurement supports engineering in support of production.

Type Classification Date: 1989

FY 2006 includes supplemental funding of \$6.0 million to support the global war on terrorism.

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
H/W SUBTOTAL											
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
QUALITY ASSURANCE											
ACCEPTANCE TESTING											
PRODUCTION SUPPORT SUBTOTAL											
Total											
						5352	111	48.22			
						5352					
						550			101		
						8					
						90					
						648			101		
						6000		54.05	101		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 20MM MPT-SD M940 (E08909)							
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	TO BE SELECTED	C/FP	ROCK ISLAND, IL	FEB -06	AUG-06	111	48.22	N		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 25MM, ALL TYPES (E08200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1595.7	26.0	30.6	32.1	35.0	35.5	35.9	39.3		1830.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1595.7	26.0	30.6	32.1	35.0	35.5	35.9	39.3		1830.1
Initial Spares										
Total Proc Cost	1595.7	26.0	30.6	32.1	35.0	35.5	35.9	39.3		1830.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes 25MM ALL TYPES.

FY 2005 includes supplemental funding of \$4.523 million to support the global war on terrorism.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CTG 25MM TP-T M793			7484	529	14.15	16260	816	19.93	16430	1039	15.81
CTG 25MM TPDS-T M910			9033	420	21.51	14290	632	22.61	15060	739	20.38
CTG 25MM HEI-T M792			9523	117	81.39				599		
Total			26040			30550			32089		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	7174	117								7291
Gross Cost	201.7	9.5		0.6						211.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	201.7	9.5		0.6						211.8
Initial Spares										
Total Proc Cost	201.7	9.5		0.6						211.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

This is a war reserve item. FY 2007 procurement supports engineering efforts in support of production.

TYPE CLASSIFICATION DATE: 1980

FY 2005 includes supplemental funding of \$4.523 million to support the global war on terrorism.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			P-1 Line Item Nomenclature: CTG 25MM HEI-T M792 (E08201)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, & Pack			7728	117	66.05						
PA 125 Containers			195	4	50.00						
SubTotal AMMO Hardware			7923								
PRODUCTION SUPPORT COSTS											
Production Engineering			1118						599		
SubTotal Production Support			1118						599		
NON-RECURRING COST											
Govt Verification/First Article			482								
SubTotal Non-Recurring Costs			482								
Total			9523		81.39				599		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 25MM HEI-T M792 (E08201)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, & Pack FY 2005	ALLIANT TECHSYSTEMS INC ANOKA, MN	C/FP	Picatinny, NJ	Sep-05	Dec-06	117	66.05	Y		
PA 125 Containers FY 2005	CONCO INC LOUISVILLE, KY	C/FP	Picatinny, NJ	Sep-05	Nov-06	4	50.00	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	26798	529	816	1039	1086	1076	1055	1215		33614
Gross Cost	372.7	7.5	16.3	16.4	17.5	17.7	17.7	20.8		486.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	372.7	7.5	16.3	16.4	17.5	17.7	17.7	20.8		486.6
Initial Spares										
Total Proc Cost	372.7	7.5	16.3	16.4	17.5	17.7	17.7	20.8		486.6
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			6342	529	11.98	14702	816	18.02	14252	1039	13.71
CONTAINER PA125			822	18	45.00	1157	27	42.32	1646	35	47.29
H/W SUBTOTAL			7164			15859			15898		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			313			391			524		
QUALITY ASSURANCE			7			10			8		
PROD SUPPORT SUBTOTAL			320			401			532		
Total			7484		14.15	16260		19.93	16430		15.81

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GENERAL DYNAMICS ORD & TAC MARION, IL	C/FP	ROCK ISLAND, IL	JUN-05	DEC-05	432	11.98	Y		
FY 2005	ALLIANT TECH SYSTEMS PLYMOUTH, MN	C/FP	ROCK ISLAND, IL	JUN-05	MAR-06	97	11.98	Y		
FY 2006	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	MAR-06	OCT-06	816	18.02	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	MAR-07	OCT-07	1039	13.71	Y		
CONTAINER PA125										
FY 2005	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	OCT-05	NOV-05	18	45.00	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	MAY-06	DEC-06	27	42.32	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	APR-07	DEC-07	35	47.29	Y		

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 25MM TP-T M793 (E08203)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	U	E					
LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	0.01	0.01																								0.00						
	2	FY 05 P	A	0.02	0.02																								0.00						
	1	FY 05	A	0.10	0.10																								0.00						
	2	FY 05	A	0.43	0.43																								0.00						
	3	FY 06	A	0.82	0.82																								0.00						
	3	FY 07	A	1.04	0.00	1.04	0.12	0.12	0.12	0.12	0.12	0.11	0.11	0.11	0.11														0.00						
	1	FY 05	MC	0.34	0.34																								0.00						
	2	FY 05	MC	0.23	0.23																								0.00						
	3	FY 06	MC	0.11	0.10	0.01	0.01																						0.00						
	2	FY 05 P	NS	0.22	0.22																								0.00						
	3	FY 06	NS	0.20	0.20																								0.00						
	3	FY 07	NS	0.24	0.00	0.24						0.10	0.10	0.04															0.00						
Total																																			
						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	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						

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS LAP LINES SHARED FOR EACH CONTRACTOR WITH OTHER 25MM ITEMS.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	ALLIANT TECH SYSTEMS, PLYMOUTH, MN	260.00	260.00	750.00	12	1	Initial	6	6	14	20	
							Reorder	4	9	6	15	
2	GENERAL DYNAMICS ORD & TAC, MARION, IL	80.00	200.00	520.00	0	2	Initial	6	6	14	20	
							Reorder	4	9	6	15	
3	TO BE SELECTED	260.00	260.00	750.00	12	3	Initial	6	6	7	13	
							Reorder	4	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	21685	420	632	739	840	838	837	837		26828
Gross Cost	369.0	9.0	14.3	15.1	17.5	17.8	18.2	18.6	0.0	479.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	369.0	9.0	14.3	15.1	17.5	17.8	18.2	18.6	0.0	479.5
Initial Spares										
Total Proc Cost	369.0	9.0	14.3	15.1	17.5	17.8	18.2	18.6	0.0	479.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M910 Target Practice Discarding Sabot-Traced Cartridge is a ballistically matched training round that simulates the M791 25mm Armor Piercing Discarding Sabot-Traced Cartridge. The M910 is also used as a training counterpart for the M919 25mm Armor Piercing Discarding Sabot Fin Stabilized-Traced Cartridge, though the M910 cannot simulate the range of the M919. The M910 supports gunnery training for the Army's Bradley Fighting Vehicles and USMC's Light Armored Vehicles. The M910 is a percussion primed round, packed in linked belts of 30 cartridges per PA125 Container. The M28 metal link is used to belt M910 Cartridges. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1988

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			P-1 Line Item Nomenclature: CTG 25MM TPDS-T M910 (E08204)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			6987	420	16.62	13058	632	20.67	13584	739	18.39
CONTAINER PA125			664	22	29.82	896	21	42.32	1170	25	47.29
H/W SUBTOTAL			7651			13954			14754		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			1378			322			297		
QUALITY ASSURANCE			4			14			9		
PRODUCTION SUPPORT SUBTOTAL			1382			336			306		
Total			9033		21.51	14290		22.61	15060		20.38

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 25MM TPDS-T M910 (E08204)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2005	GENERAL DYNAMICS MARION, IL	C/FP	ROCK ISLAND, IL	JUN-05	NOV-06	168	16.62	Y		
FY 2005	ALLIANT TECH PLYMOUTH, MN	C/FP	ROCK ISLAND, IL	JUN-05	APR-06	253	16.62	Y		
FY 2006	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	MAR-06	MAR-07	632	20.67	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	MAR-07	MAY-08	739	18.39	Y		
CONTAINER PA125										
FY 2005	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	OCT-05	NOV-05	22	29.82	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	APR-06	MAR-07	21	42.32	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	APR-07	JAN-08	25	47.29	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 25MM TPDS-T M910 (E08204)

Date: February 2006

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 06														Fiscal Year 07										Later	
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		
LOAD, ASSEMBLE, PACK																																
	1	FY 05 P	A	0.04	0.00	0.04																							0.00			
	2	FY 05 P	A	0.17	0.00	0.17																							0.00			
	2	FY 05	A	0.17	0.00	0.17		0.03	0.07																				0.00			
	1	FY 05	A	0.25	0.00	0.25																							0.00			
	3	FY 06	A	0.63	0.00	0.63																							0.00			
	3	FY 07	A	0.74	0.00	0.74																							0.74			
	1	FY 05 P	MC	26.00	25.80	0.20		0.11	0.09																				0.00			
	3	FY 07	MC	147.00	146.85	0.15																							0.15			
Total				175.00	172.65	2.35		0.14	0.16																				0.89			
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	E	P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS LAP LINES FOR EACH CONTRACTOR ARE SHARED WITH OTHER 25MM ITEMS.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	ALLIANT TECH, PLYMOUTH, MN	26.00	26.00	75.00	12	1	Initial	6	6	14	20	
							Reorder	6	9	6	15	
2	GENERAL DYNAMICS, MARION, IL	33.00	33.00	94.00	12	2	Initial	6	6	14	20	
							Reorder	6	9	6	15	
3	TO BE SELECTED	26.00	26.00	75.00	12	3	Initial	6	6	14	20	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 25MM TPDS-T M910 (E08204)

Date: February 2006

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 08														Fiscal Year 09										Later
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
LOAD, ASSEMBLE, PACK																															
	1	FY 05 P	A	0.04	0.04																								0.00		
	2	FY 05 P	A	0.17	0.17																								0.00		
	2	FY 05	A	0.17	0.17																								0.00		
	1	FY 05	A	0.25	0.25																								0.00		
	3	FY 06	A	0.63	0.63																								0.00		
	3	FY 07	A	0.74	0.00	0.74						0.10	0.10	0.10	0.10	0.10	0.10	0.14											0.00		
	1	FY 05 P	MC	26.00	26.00																								0.00		
	3	FY 07	MC	147.00	146.85	0.15					0.10	0.05																	0.00		
					</																										

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 30MM, ALL TYPES (ER8120)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2135	1209	1213	1011	1002	999	1060	1056		9685
Gross Cost	363.6	24.3	37.4	19.4	18.6	18.9	20.4	20.8		523.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	363.6	24.3	37.4	19.4	18.6	18.9	20.4	20.8		523.4
Initial Spares										
Total Proc Cost	363.6	24.3	37.4	19.4	18.6	18.9	20.4	20.8		523.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes 30MM ALL TYPES.

FY 2005 and FY 2006 includes supplemental funding of \$14.628 million and \$20.0 million, respectively, to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 30MM DUMMY M848			68								
CTG 30MM TP M788			17086	1112	15.37	17381	950	18.30	18396	1011	18.20
CTG 30MM HEDP M789			7162	97	73.84	20000	263	76.05	1035		
Total			24316			37381			19431		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4474	97	263							4834
Gross Cost	203.0	7.2	20.0	1.0						231.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	203.0	7.2	20.0	1.0						231.2
Initial Spares										
Total Proc Cost	203.0	7.2	20.0	1.0						231.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M789 Lightweight 30mm High Explosive-Dual Purpose Cartridge is the only qualified combat cartridge for use in the Apache Helicopter's M230 Chain Gun. The M789 Cartridge consists of a charged projectile containing a shaped charge liner, a M759 point-detonating fuze, aluminum cartridge case, and a PA520 electric primer. The shaped charge allows the M789 to defeat light armor, and the steel projectile body provides an anti-personnel capability. M789 Cartridges are packed in bulk ammunition strips (BAS), 110 cartridges per M592 Container. This item is Code A, approved for service use.

Justification:

This is a training standard item. FY 2007 procurement supports engineering efforts in support of production.

TYPE CLASSIFICATION DATE: 1962

FY 2005 and FY 2006 includes supplemental funding of \$7.162 million and \$20.0 million, respectively, to support the global war on terrorism.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			P-1 Line Item Nomenclature: CTG 30MM HEDP M789 (E09900)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK											
*PBXN 5 TYPE II CLASS 3											
*PBXN-5 TYPE I CLASS 3											
RDX TYPE II CLASS 7											
*RDX TYPE II CLASS 7											
H/W SUBTOTAL											
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
QUALITY ASSURANCE											
ACCEPTANCE TESTING											
PROD SUPPORT SUBTOTAL											
NON-RECURRING COSTS											
GOVERNMENT FURNISHED MATERIAL											
MALFUNCTION INVESTIGATION											
NON-RECURRING SUBTOTAL											
Total			7162		73.84	20000		76.05	1035		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECH SYS, INC. PLYMOUTH, MN	SS/FP	ROCK ISLAND, IL	JUL-05	DEC-05	97	60.93	Y		
FY 2006	ALLIANT TECH SYS, INC. PLYMOUTH, MN	SS/FP	ROCK ISLAND, IL	FEB-06	SEP-06	263	66.44	Y		
*PBXN 5 TYPE II CLASS 3										
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	6	0.00			
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	18	0.00			
*PBXN-5 TYPE I CLASS 3										
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	0	0.00			
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	0	0.00			
RDX TYPE II CLASS 7										
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	MAR-06	JUN-06	0	10.50	Y		
*RDX TYPE II CLASS 7										
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	0	0.00			

REMARKS: * GOVERNMENT FURNISHED MATERIAL

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 06														Fiscal Year 07										Later
							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	P	A	U	U	U	E	
LOAD, ASSEMBLE, PACK																															
	1	FY 05 P	A	550	400	150		100	50																				0		
	1	FY 05	A	97	0	97			70	27																			0		
	1	FY 06	A	263	0	263					A							50	50	50	50	63							0		
Total				910	400	510		100	120	27								50	50	50	50	63									
								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	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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 SYS, INC., PLYMOUTH, MN	50	240	720	0	1	Initial	6	12	12	24	THIS CARTRIDGE IS IN CRITICAL SHORT SUPPLY. ATK WILL ACCELERATE DELIVERIES TO BEGIN EIGHT MONTHS AFTER CONTRACT AWARD.
							Reorder	6	8	12	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	13129	1112	950	1011	1002	999	1060	1056		20319
Gross Cost	157.4	17.1	17.4	18.4	18.6	18.9	20.4	20.8		288.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	157.4	17.1	17.4	18.4	18.6	18.9	20.4	20.8		288.9
Initial Spares										
Total Proc Cost	157.4	17.1	17.4	18.4	18.6	18.9	20.4	20.8		288.9
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

FY 2005 includes supplemental funding of \$7.466 million to support the global war on terrorism.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			16115	1112	14.49	16211	950	17.06	17247	1011	17.05
H/W SUBTOTAL			16115			16211			17247		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			957			1150			1146		
QUALITY ASSURANCE											
			14			20			3		
PROD SUPPORT SUBTOTAL			971			1170			1149		
Total			17086		15.37	17381		18.30	18396		18.20

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	General Dynamics Marion, IL	C/FP	ROCK ISLAND, IL	JUN-05	JAN-06	802	14.49	Y		
FY 2005	Alliant Tech Systems Inc. Plymouth, MN	C/FP	ROCK ISLAND, IL	JUN-05	NOV-05	310	14.49	Y		
FY 2006	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	MAR-06	OCT-06	950	17.06	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	MAR-07	OCT-07	1011	17.05	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 30MM TP M788 (E10100)	Date: February 2006
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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 06												Fiscal Year 07												Later		
							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	P	A	U	U	U	E			
COMPLETE ROUND																																	
	3	FY 05	A	802	0	802				30	100	100	100	100	100	100	100	72											0				
	1	FY 05	A	310	0	310		20		70	100		120																0				
	2	FY 06	A	950	0	950						A						80	80	80	80	80	80	80	80	80	80	80	0				
	2	FY 07	A	1011	0	1011																	A						1011				
Total				3073		3073		20		100	200	100	220	100	100	100	100	72	80	80	80	80	80	80	80	80	80	80	1011				
										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	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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS LAP LINE SHARED WITH OTHER 30MM ITEMS.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Alliant Tech Systems Inc., Plymouth, MN	50	120	300	0	1	Initial	6	6	12	18	
							Reorder	6	9	5	14	
2	TO BE SELECTED	50	120	300	0	2	Initial	6	6	7	13	
							Reorder	6	6	7	13	
3	General Dynamics, Marion, IL	50	120	300	0	3	Initial	6	6	12	18	
							Reorder	6	9	5	14	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 30MM TP M788 (E10100)

Date: February 2006

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 08										Fiscal Year 09										Later				
							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	A	E	A	P	A		U	U	U	E
COMPLETE ROUND																															
	3	FY 05	A	802	802																							0			
	1	FY 05	A	310	310																							0			
	2	FY 06	A	950	950																							0			
	2	FY 07	A	1011	0	1011	80	80	85	85	85	85	85	85	85	85	86											0			
Total																															
				3073	2062	1011	80	80	85	85	85	85	85	85	85	86															
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS LAP LINE SHARED WITH OTHER 30MM ITEMS.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	Alliant Tech Systems Inc., Plymouth, MN	50	120	300	0	1	Initial	6	6	12	18	
							Reorder	6	9	5	14	
2	TO BE SELECTED	50	120	300	0	2	Initial	6	6	7	13	
							Reorder	6	6	7	13	
							Initial	6	6	12	18	
							Reorder	6	9	5	14	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 40MM, ALL TYPES (ER8001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1561.0	219.3	176.2	129.4	170.8	173.9	203.3	155.4		2789.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1561.0	219.3	176.2	129.4	170.8	173.9	203.3	155.4		2789.2
Initial Spares										
Total Proc Cost	1561.0	219.3	176.2	129.4	170.8	173.9	203.3	155.4		2789.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes 40MM ALL TYPES.

Justification:
FY 2005 and FY 2006 include supplemental funding of \$104.2 million and \$35.0 million, respectively, to support the global war on terrorism. An additional congressional add of \$.5 million in FY 2006 supports day/night training 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, 40MM, ALL TYPES (ER8001)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 40MM HEDP M430 F/MK19 MG			38624	1115	34.64	30764	814	37.79	6257	133	47.05
CTG 40MM WHITE STAR PARA M583			5582	134	41.65	14953	413	36.21	15959	350	45.60
CTG 40MM PRACTICE M385A1			5632	331	17.02	2445	140	17.46	2141	123	17.40
CTG 40MM TP M918 LINKED F/MK 19MG			144082	6309	22.84	105425	4373	24.11	92185	2936	31.40
CTG 40MM PRACTICE M781			23297	6544	3.56	12085	2457	4.92	12867	2922	4.40
CTG 40MM HEDP M433			1583	37	42.78	10000	212	47.17			
CTG 40MM WHITE STAR CLUSTER M585			500	14	35.71						
CTG 40MM MK281 PRACTICE LINKED FOR MK19						493					
Total			219300			176165			129409		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	44188	1115	814	133	171	176	161	105		46863
Gross Cost	319.8	38.6	30.8	6.3	7.7	7.9	7.0	4.9		422.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	319.8	38.6	30.8	6.3	7.7	7.9	7.0	4.9		422.8
Initial Spares										
Total Proc Cost	319.8	38.6	30.8	6.3	7.7	7.9	7.0	4.9		422.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

This is a war reserve item used in both training and combat. FY 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

FY 2005 and FY 2006 include supplemental funding of \$20.971 million and \$25.0 million, respectively, to support the global war on terrorism.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			36148	1115	32.41	30423	814	37.37	4881	133	36.69
H/W SUBTOTAL			36148			30423			4881		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			559			337			621		
QUALITY ASSURANCE											
			16			4			5		
PROD SUPPORT SUBTOTAL			575			341			626		
NON-RECURRING COSTS											
ENGINEERING INITIATIVES/IMPROVEMENTS											
			1901						750		
NON-RECURRING SUBTOTAL			1901						750		
Total			38624		34.63	30764		37.79	6257		47.04

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	AMTEC Corp Janesville, WI	C/FP	ROCK ISLAND, IL	APR-05	MAY-06	613	32.41	Y		
FY 2005	DSE Inc, (Balimoy) Tampa, FL	C/FP	ROCK ISLAND, IL	APR 05	MAY-06	502	32.41	Y		
FY 2006	AMTEC Corp Janesville, WI	C/OPTION	ROCK ISLAND, IL	MAR-06	JUL-07	448	37.37	Y		
FY 2006	DSE Inc, (Balimoy) Tampa, FL	C/OPTION	ROCK ISLAND, IL	MAR-06	JUL-07	366	37.37	Y		
FY 2007	AMTEC Corp Janesville, WI	C/OPTION	ROCK ISLAND, IL	MAR-07	JUL-08	73	36.69	Y		
FY 2007	DSE Inc, (Balimoy) Tampa, FL	C/OPTION	ROCK ISLAND, IL	MAR-07	JUL-08	60	36.69	Y		

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 06														Fiscal Year 07										Later
							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	P	A	U	U	U	E	
COMPLETE ROUND																															
	1	FY 05 P	A	0.39	0.06	0.33	0.02	0.07	0.04	0.20																			0.00		
	3	FY 05	A	0.50	0.00	0.50								0.20	0.15	0.15													0.00		
	2	FY 05	A	0.61	0.00	0.61								0.21	0.20	0.20													0.00		
	2	FY 06	A	0.44	0.00	0.44																					0.22	0.22	0.00		
	3	FY 06	A	0.36	0.00	0.36																					0.18	0.18	0.00		
	2	FY 07	A	0.07	0.00	0.07																							0.07		
	3	FY 07	A	0.06	0.00	0.06																							0.06		
	1	FY 05 P	AF	0.01	0.00	0.01								0.01															0.00		
	2	FY 05	MC	0.18	0.00	0.18			A						0.09	0.09													0.00		
	3	FY 05	MC	0.16	0.00	0.16			A						0.08	0.08													0.00		
	2	FY 05	MC	0.03	0.00	0.03										A													0.00		
	3	FY 05	MC	0.03	0.00	0.03																					0.03		0.00		
	2	FY 06	MC	0.85	0.00	0.85																							0.00		
	3	FY 06	MC	0.70	0.00	0.70																						0.35	0.35	0.00	
	2	FY 07	MC	0.41	0.00	0.41																							0.41		
	3	FY 07	MC	0.33	0.00	0.33																							0.33		
							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	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	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	Initial			
1	American Ordnance (MAAP), Milan, TN	269.00	320.00	500.00	0	0	1	Initial	6	6	19	25	REMARKS REVISED ACQUISITION STRATEGY WILL SHORTEN LEADTIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.
								Reorder	6	6	17	23	
2	AMTEC Corp, Janesville, WI	269.00	320.00	500.00	0	0	2	Initial	6	7	13	20	
								Reorder	6	6	16	22	
							3	Initial	6	7	13	20	
								Reorder	6	6	16	22	
								Initial					
								Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	E	C					
COMPLETE ROUND																																			
	1	FY 05 P	A	0.39	0.39																								0.00						
	3	FY 05	A	0.50	0.50																								0.00						
	2	FY 05	A	0.61	0.61																								0.00						
	2	FY 06	A	0.44	0.44																								0.00						
	3	FY 06	A	0.36	0.36																								0.00						
	2	FY 07	A	0.07	0.00	0.07									0.03		0.04												0.00						
	3	FY 07	A	0.06	0.00	0.06									0.03		0.03												0.00						
	1	FY 05 P	AF	0.01	0.01																								0.00						
	2	FY 05	MC	0.18	0.18																								0.00						
	3	FY 05	MC	0.16	0.16																								0.00						
	2	FY 05	MC	0.03	0.03																								0.00						
	3	FY 05	MC	0.03	0.03																								0.00						
	2	FY 06	MC	0.85	0.85																								0.00						
	3	FY 06	MC	0.70	0.70																								0.00						
	2	FY 07	MC	0.41	0.00	0.41											0.20	0.21											0.00						
	3	FY 07	MC	0.33	0.00	0.33											0.20	0.13											0.00						
							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	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					

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	Initial			
1	American Ordnance (MAAP), Milan, TN	269.00	320.00	500.00	0	1	Initial	6	6	19	25	REMARKS REVISED ACQUISITION STRATEGY WILL SHORTEN LEADTIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.	
							Reorder	6	6	17	23		
2	AMTEC Corp, Janesville, WI	269.00	320.00	500.00	0	2	Initial	6	7	13	20		
							Reorder	6	6	16	22		
						3	Initial	6	7	13	20		
							Reorder	6	6	16	22		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4465	134	413	350	448	419	431	427		7087
Gross Cost	37.4	5.6	15.0	16.0	19.4	19.8	20.2	20.6		153.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	37.4	5.6	15.0	16.0	19.4	19.8	20.2	20.6		153.9
Initial Spares										
Total Proc Cost	37.4	5.6	15.0	16.0	19.4	19.8	20.2	20.6		153.9
Flyaway U/C										
Weapon System 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, M203 and XM230 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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1985

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			5222	134	38.95	14612	413	35.37	14310	350	40.85
BOX METAL M2A1			11	2	7.22						
H/W SUBTOTAL			5233			14612			14310		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			260			322			737		
QUALITY ASSURANCE			32			19			12		
PROD SUPPORT SUBTOTAL			292			341			749		
NON-RECURRING COSTS											
ENGINEERING INITIATIVES\IMPROVEMENTS			57						900		
NON-RECURRING SUBTOTAL			57						900		
Total			5582		41.65	14953		36.21	15959		45.60

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	DSE Inc. (Balimoy) Tampa, FL	C/FP	ROCK ISLAND, IL	APR-05	FEB-06	44	38.95	Y		
FY 2005	Pyrotechnics Spec Byron, GA	C/FP	ROCK ISLAND, IL	JAN 05	OCT-06	25	38.95	Y		
FY 2005	Valentec Systems Minden, LA	C/FP	ROCK ISLAND, IL	NOV 04	NOV- 05	9	38.95	Y		
FY 2005	AMTEC Corp. Janesville, WI	C/FP	ROCK ISLAND, IL	APR-05	FEB-06	56	38.95	Y		
FY 2006	AMTEC Corp. Janesville, WI	C/OPTION	ROCK ISLAND, IL	MAR-06	JUN-06	227	35.37	Y		
FY 2006	DSE Inc. (Balimoy) Tampa, FL	C/OPTION	ROCK ISLAND, IL	MAR-06	JUN-06	186	35.37	Y		
FY 2007	AMTEC Corp. Janesville, WI	C/OPTION	ROCK ISLAND, IL	MAR-07	MAY-07	193	40.85	Y		
FY 2007	DSE Inc. (Balimoy) Tampa, FL	C/OPTION	ROCK ISLAND, IL	MAR-07	MAY-07	158	40.85	Y		
BOX METAL M2A1										
FY 2005	BWAY Corporation Atlanta, GA	C/FP	ROCK ISLAND, IL	SEP-05	OCT-05	2	7.22	N		

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 40MM WHITE STAR PARA M583 (E12000)	Date: February 2006
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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 06														Fiscal Year 07										Later
							Calendar Year 06														Calendar Year 07										
							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 05 P	A	116.00	40.30	75.70					8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	3.70									0.00				
	3	FY 05 P	A	266.00	64.00	202.00				16.00	20.00	20.00	20.00	17.00	16.00	16.00	16.00	15.00	15.00	15.00									0.00				
	3	FY 05	A	25.00	0.00	25.00												5.60	12.00	7.40									0.00				
	2	FY 05	A	8.70	0.00	8.70			2.10	6.60																			0.00				
	6	FY 05	A	44.00	0.00	44.00					3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00							0.00				
	5	FY 05	A	56.00	0.00	56.00					5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00								0.00				
	6	FY 06	A	186.00	0.00	186.00								15.00	17.00	17.00	17.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00			0.00				
	5	FY 06	A	227.00	0.00	227.00								19.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	8.00			0.00				
	6	FY 07	A	158.00	0.00	158.00																			A	10.00	10.00	12.00	12.00	15.00	99.00		
	5	FY 07	A	193.00	0.00	193.00																			A	15.00	15.00	15.00	18.00	18.00	112.00		
	6	FY 05 P	MC	11.10	0.00	11.10					2.00	2.00	2.00	2.00	2.00	1.10													0.00				
	5	FY 05	MC	13.00	0.00	13.00					2.00	2.00	2.00	2.00	2.00	2.00	1.00												0.00				
	6	FY 07	MC	22.70	0.00	22.70																			A	4.00	4.00	4.00	4.00	4.00	2.70		
	5	FY 07	MC	27.70	0.00	27.70																			A	4.00	4.00	4.00	4.00	4.00	7.70		
	2	FY 05 P	NS	55.80	38.60	17.20			17.20																					0.00			
	3	FY 05	NS	70.50	0.00	70.50				2.90	15.00	15.00	15.00	15.00	7.60															0.00			
										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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	Martin Electronics, Perry, FL	2.00	9.00	21.00	0	1	Initial	6	6	13	19	REVISED ACQUISITION STRATEGY WILL SHORTEN LEADTIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.
							Reorder	6	6	10	16	
2	Valentec Systems, Minden, LA	2.00	9.00	21.00	0	2	Initial	6	6	13	19	
3	Pyrotechnics Spec, Byron, GA	2.00	9.00	21.00	0		Reorder	6	6	10	16	
5	AMTEC Corp., Janesville, WI	2.00	9.00	21.00	0	3	Initial	6	6	13	19	
6	DSE Inc, (Balimoy), Tampa, FL	2.00	9.00	21.00	0		Reorder	6	6	10	16	
7	To Be Selected	2.00	9.00	21.00	0	5	Initial	6	7	10	17	
							Reorder	6	6	2	8	
						6	Initial	6	7	10	17	
							Reorder	6	6	2	8	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 40MM WHITE STAR PARA M583 (E12000)	Date: February 2006
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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 08												Fiscal Year 09												Later
							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	

LOAD, ASSEMBLE, PACK																																			
	1	FY 05 P	A	116.00	116.00																														0.00
	3	FY 05 P	A	266.00	266.00																														0.00
	3	FY 05	A	25.00	25.00																														0.00
	2	FY 05	A	8.70	8.70																														0.00
	6	FY 05	A	44.00	44.00																														0.00
	5	FY 05	A	56.00	56.00																														0.00
	6	FY 06	A	186.00	186.00																														0.00
	5	FY 06	A	227.00	227.00																														0.00
	6	FY 07	A	158.00	59.00	99.00	15.00	15.00	15.00	15.00	15.00	15.00	9.00																						0.00
	5	FY 07	A	193.00	81.00	112.00	16.00	16.00	16.00	16.00	16.00	16.00																							0.00
	6	FY 05 P	MC	11.10	11.10																														0.00
	5	FY 05	MC	13.00	13.00																														0.00
	6	FY 07	MC	22.70	20.00	2.70	2.70																												0.00
	5	FY 07	MC	27.70	20.00	7.70	4.00	3.70																											0.00
	2	FY 05 P	NS	55.80	55.80																														0.00
	3	FY 05	NS	70.50	70.50																														0.00
							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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
1	Martin Electronics, Perry, FL	2.00	9.00	21.00	0	1	Initial	6	6	13	19	REVISED ACQUISITION STRATEGY WILL SHORTEN LEADTIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.	
							Reorder	6	6	10	16		
2	Valentec Systems, Minden, LA	2.00	9.00	21.00	0	2	Initial	6	6	13	19		
3	Pyrotechnics Spec, Byron, GA	2.00	9.00	21.00	0		Reorder	6	6	10	16		
5	AMTEC Corp., Janesville, WI	2.00	9.00	21.00	0	3	Initial	6	6	13	19		
6	DSE Inc, (Balimoy), Tampa, FL	2.00	9.00	21.00	0		Reorder	6	6	10	16		
7	To Be Selected	2.00	9.00	21.00	0	5	Initial	6	7	10	17		
							Reorder	6	6	2	8		
						6	Initial	6	7	10	17		
							Reorder	6	6	2	8		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CTG 40MM PRACTICE M385A1 (E12502)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1200	331	140	123	59	65	62	64		2044
Gross Cost	12.5	5.6	2.4	2.1	1.2	1.3	1.2	1.3		27.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	12.5	5.6	2.4	2.1	1.2	1.3	1.2	1.3		27.7
Initial Spares										
Total Proc Cost	12.5	5.6	2.4	2.1	1.2	1.3	1.2	1.3		27.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

This cartridge is a fixed round of ammunition consisting of a one-piece solid aluminum projectile body with copper rotating band. The cartridge case is a bi-chambered aluminum cylinder with vents connecting the chambers. The propellant chamber is sealed with a base plug. A percussion primer (FED 215) is crimped into the center of the base plug. This item is Code A, approved for service use.

Justification:

This is a training unique item not used in combat. FY 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1987

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK											
			3801	331	11.47	1367	140	9.79	1312	123	10.66
PROJ M385											
			386	98	3.95	930	144	6.44	598	127	4.70
H/W SUBTOTAL											
			4187			2297			1910		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			60			146			229		
QUALITY ASSURANCE											
			2			2			2		
PROD SUPPORT SUBTOTAL											
			62			148			231		
NON-RECURRING COSTS											
ENGINEERING INITIATIVES/IMPROVEMENTS											
			1383								
NON-RECURRING SUBTOTAL											
			1383								
Total			5632		17.02	2445		17.46	2141		17.40

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM PRACTICE M385A1 (E12502)							
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 2005	AMTEC Corp. Janesville, WI	C/FP	ROCK ISLAND, IL	APR-05	DEC-06	331	11.47	Y		
FY 2006	AMTEC Corp. Janesville, WI	C/OPTION	ROCK ISLAND, IL	MAR-06	JAN-08	140	9.79	Y		
FY 2007	AMTEC Corp. Janesville, WI	C/OPTION	ROCK ISLAND, IL	MAR-07	JAN-09	123	10.66	Y		
PROJ M385										
FY 2005	AVASAR Corp Perry,FL	C/FP	ROCK ISLAND, IL	JUL-05	MAR-06	98	3.95	Y		
FY 2006	AVASAR Corp Perry,FL	C/OPTION	ROCK ISLAND, IL	MAR-06	MAR-07	144	6.44	Y		
FY 2007	AVASAR Corp Perry,FL	C/OPTION	ROCK ISLAND, IL	MAR-07	MAR-08	127	4.70	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CTG 40MM HEDP M433 (E12601)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	155729	37	212							155978
Gross Cost	451.2	1.6	10.0							462.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	451.2	1.6	10.0							462.8
Initial Spares										
Total Proc Cost	451.2	1.6	10.0							462.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

This is a dual purpose impact type round designed to penetrate lightly armored targets and perform an antipersonnel mission. Upon impact, the detonator triggers the spit-back shaped charge and produces a jet blast that detonates the high explosive bursting charge. Detonation of the bursting charge forms an armor-piercing jet of molten metal and fragmentation of the projectile body. 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 builds a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

FY 2005 and FY 2006 include supplemental funding of \$1.083 million and \$10.0 million, respectively, to support the global war on terrorism.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			1581	37	43.31	9305	212	43.89			
H/W SUBTOTAL			1581			9305					
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
						685					
QUALITY ASSURANCE											
						10					
PROD SUPPORT SUBTOTAL						695					
NON-RECURRING COSTS											
ENGINEERING INITIATIVES/IMPROVEMENTS											
			2								
NON-RECURRING SUBTOTAL			2								
Total			1583		42.78	10000		47.17			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM HEDP M433 (E12601)							
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	DSE INC, (BALIMOY) TAMPA, FL	C/FP	ROCK ISLAND, IL	JUL-05	DEC-06	11	43.31	Y		
FY 2005	AMTEC CORP JANESVILLE, WI	C/FP	ROCK ISLAND, IL	JUL-05	DEC-06	25	43.31	Y		
FY 2006	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	MAR-06	JUL-07	95	43.89	Y		
FY 2006	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	MAR-06	MAY-07	117	43.89	Y		

REMARKS: This is an average unit cost for multiple producers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	28204	6309	4373	2936	4089	4074	4916	3375		58276
Gross Cost	467.3	144.1	105.4	92.2	129.2	131.5	161.2	114.5		1345.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	467.3	144.1	105.4	92.2	129.2	131.5	161.2	114.5		1345.4
Initial Spares										
Total Proc Cost	467.3	144.1	105.4	92.2	129.2	131.5	161.2	114.5		1345.4
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds 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.

TYPE CLASSIFICATION DATE: 1985

FY 2005 includes supplemental funding of \$81.694 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			76410	6309	12.11	45754	4373	10.46	36308	2936	12.36
PROJ ASSY			62504	6498	9.62	57061	4504	12.67	51299	3025	16.96
M550 ESCAPE ASSY			1718	890	1.93						
DET STAB M55			1028	1336	0.77						
H/W SUBTOTAL			141660			102815			87607		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			2033			2591			2965		
QUALITY ASSURANCE			51			19			13		
PROD SUPPORT SUBTOTAL			2084			2610			2978		
NON-RECURRING COSTS											
ENGINEERING INITIATIVES/IMPROVEMENTS			338						1600		
NON-RECURRING SUBTOTAL			338						1600		
Total			144082		22.84	105425		24.11	92185		31.40

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	American Ordnance (MAAP) Milan, TN	SS/FP	ROCK ISLAND, IL	DEC-04	JUN-06	1300	12.10	Y		
FY 2005	AMTEC CORP JANESVILLE, WI	C/FP	ROCK ISLAND, IL	APR-05	JUN-06	2759	12.10	Y		
FY 2005	DSE Inc. (Balimoy) Tampa, FL	C/FP	ROCK ISLAND, IL	APR-05	JUN-06	2250	12.10	Y		
FY 2006	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	MAR-06	MAR-07	2405	10.46	Y		
FY 2006	DSE Inc. (Balimoy) Tampa, FL	C/OPTION	ROCK ISLAND, IL	MAR-06	MAR-07	1968	10.46	Y		
FY 2007	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	1615	12.36	Y		
FY 2007	DSE Inc. (Balimoy) Tampa, FL	C/OPTION	ROCK ISLAND, IL	MAR-07	SEP-07	1321	12.36	Y		
PROJ ASSY										
FY 2005	JKS Industries Inc. Mulberry, FL	C/OPTION	ROCK ISLAND, IL	NOV-04	DEC-05	3453	9.62	Y		
FY 2005	Elite CNC Machining Inc. Largo, FL	C/OPTION	ROCK ISLAND, IL	JUN-05	MAY-06	3046	9.62	Y		
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	MAR-06	NOV-06	4504	12.67	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	MAR-07	APR-07	3025	16.96	Y		
M550 ESCAPE ASSY										
FY 2005	TEKNOCRAFT Inc Melbourne, FL	C/FP	ROCK ISLAND, IL	NOV-04	AUG-05	240	1.93	Y		
FY 2005	JKS Industries Inc. Mulberry, FL	C/FP	ROCK ISLAND, IL	JUN-05	SEP-05	650	1.93	Y		
DET STAB M55										
FY 2005	Day & Zimmerman (LSAAP) TEXARKANA, TX	C/FP	ROCK ISLAND, IL	JUN-05	AUG-05	1336	0.77	Y		

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM TP M918 LINKED F/MK19 MG (E71100)

Date: February 2006

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 06										Fiscal Year 07										Later					
							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	P	A		U	U	U	E	
LOAD, ASSEMBLE, PACK																																
	1	FY 05 P	A	4.80	1.40	3.40	0.70	0.80	0.30	0.40	0.40	0.40	0.30	0.10														0.00				
	1	FY 05	A	1.30	0.00	1.30									0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.10	0.10	0.00				
	8	FY 05	A	2.25	0.00	2.25									0.22	0.23	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.00				
	4	FY 05	A	2.76	0.00	2.76									0.28	0.23	0.23	0.23	0.23	0.23	0.22	0.22	0.23	0.22	0.22	0.22	0.00					
	8	FY 06	A	1.97	0.00	1.97																			0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.85
	4	FY 06	A	2.40	0.00	2.40																			0.20	0.20	0.20	0.20	0.20	0.20	0.20	1.00
	4	FY 07	A	1.61	0.00	1.61																				A			0.13	1.48		
	8	FY 07	A	1.32	0.00	1.32																				A			0.11	1.21		
	4	FY 05	AF	0.07	0.00	0.07													0.06						0.01						0.00	
	8	FY 06	AF	0.04	0.00	0.04																							0.04	0.00		
	4	FY 06	AF	0.04	0.00	0.04																							0.04	0.00		
	4	FY 07	AF	0.04	0.00	0.04																									0.04	
	8	FY 07	AF	0.03	0.00	0.03																									0.03	
	8	FY 05 P	SOF	0.04	0.00	0.04																					0.04				0.00	
	4	FY 07	SOF	0.04	0.00	0.04																									0.04	
	8	FY 07	SOF	0.04	0.00	0.04																									0.04	
							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	P	A	U	U	U	E		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD 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	140.00	300.00	600.00	0	1	Initial	6	6	19	25	REMARKS REVISED ACQUISITION STRATEGY WILL SHORTEN LEADTIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.
							Reorder	6	6	17	23	
4	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00	0	4	Initial	6	7	14	21	
							Reorder	6	6	6	12	
						8	Initial	6	7	14	21	
							Reorder	6	6	6	12	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM TP M918 LINKED F/MK19 MG (E71100)

Date: February 2006

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 06														Fiscal Year 07										Later
							Calendar Year 06														Calendar Year 07										
							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	
Total				18.75	1.40	17.35	0.70	0.80	0.30	0.40	0.40	0.40	0.30	0.10	0.61	0.57	0.52	0.52	0.58	0.52	0.51	0.51	0.52	0.88	0.86	0.90	0.36	0.36	0.44	0.60	4.69
							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	ADMIN LEAD 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	140.00	300.00	600.00	0	1	Initial	6	6	19	REVISED ACQUISITION STRATEGY WILL SHORTEN LEADTIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.
							Reorder	6	6	17	
4	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00	0	4	Initial	6	7	14	
8	DSE Inc, (Balimoy), Tampa, FL	269.00	320.00	500.00	0	8	Initial	6	7	14	
							Reorder	6	6	6	
							Initial				
							Reorder				
							Initial				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM TP M918 LINKED F/MK19 MG (E71100)

Date: February 2006

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 08												Fiscal Year 09												Later
							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	A	E	A	P	A	U	U	U	E	
LOAD, ASSEMBLE, PACK																															
	1	FY 05 P	A	4.80	4.80																							0.00			
	1	FY 05	A	1.30	1.30																							0.00			
	8	FY 05	A	2.25	2.25																							0.00			
	4	FY 05	A	2.76	2.76																							0.00			
	8	FY 06	A	1.97	1.12	0.85	0.16	0.16	0.16	0.16	0.21																	0.00			
	4	FY 06	A	2.40	1.40	1.00	0.20	0.20	0.20	0.20	0.20																	0.00			
	4	FY 07	A	1.61	0.13	1.48	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.15	0.16												0.00			
	8	FY 07	A	1.32	0.11	1.21	0.11	0.11	0.11	0.11	0.11	0.11	0.13	0.11	0.11	0.10	0.10											0.00			
	4	FY 05	AF	0.07	0.07																							0.00			
	8	FY 06	AF	0.04	0.04																							0.00			
	4	FY 06	AF	0.04	0.04																							0.00			
	4	FY 07	AF	0.04	0.00	0.04						0.04																0.00			
	8	FY 07	AF	0.03	0.00	0.03						0.03																0.00			
	8	FY 05 P	SOF	0.04	0.04																							0.00			
	4	FY 07	SOF	0.04	0.00	0.04								0.04														0.00			
	8	FY 07	SOF	0.04	0.00	0.04								0.04														0.00			
							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	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	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	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			
1	American Ordnance (MAAP), Milan, TN	140.00	300.00	600.00	6	6	19	25			REMARKS REVISED ACQUISITION STRATEGY WILL SHORTEN LEADTIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.		
4	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00	6	7	14	21					
8	DSE Inc, (Balimoy), Tampa, FL	269.00	320.00	500.00	6	6	6	12					
					6	7	14	21					
					6	6	6	12					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	34229	6544	2457	2922	3087	2918	3193	3189		58539
Gross Cost	102.5	23.3	12.1	12.9	13.2	13.5	13.8	14.1		205.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	102.5	23.3	12.1	12.9	13.2	13.5	13.8	14.1		205.4
Initial Spares										
Total Proc Cost	102.5	23.3	12.1	12.9	13.2	13.5	13.8	14.1		205.4
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			21795	6544	3.33	11030	2457	4.49	11309	2922	3.87
H/W SUBTOTAL			21795			11030			11309		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			866			1046			1044		
QUALITY ASSURANCE			30			9			14		
PROD SUPPORT SUBTOTAL			896			1055			1058		
NON-RECURRING COSTS											
ENGINEERING INITIATIVES/IMPROVEMENTS			606						500		
NON-RECURRING SUBTOTAL			606						500		
Total			23297		3.56	12085		4.92	12867		4.40

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	DSE Inc. (Balimoy) Tampa, FL	C/FP	ROCK ISLAND, IL	APR-05	NOV-06	2945	3.33	Y		
FY 2005	AMTECH Corp. Janesville, WI	C/FP	ROCK ISLAND, IL	APR-05	NOV-06	3599	3.33	Y		
FY 2006	DSE Inc. (Balimoy) Tampa, FL	C/OPTION	ROCK ISLAND, IL	MAR-06	JAN-07	1105	4.49	Y		
FY 2006	AMTECH Corp. Janesville, WI	C/OPTION	ROCK ISLAND, IL	MAR-06	JAN-07	1351	4.49	Y		
FY 2007	DSE Inc. (Balimoy) Tampa, FL	C/OPTION	ROCK ISLAND, IL	MAR-07	JUL-07	1315	3.87	Y		
FY 2007	AMTECH Corp. Janesville, WI	C/OPTION	ROCK ISLAND, IL	MAR-07	JUL-07	1607	3.87	Y		

REMARKS: This is an average unit cost for multiple producers.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM PRACTICE M781 (E74200)

Date: February 2006

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 06										Fiscal Year 07										Later				
							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	P	A		U	U	U	E
COMPLETE ROUND																															
	1	FY 05 P	A	8.23	4.37	3.86	0.08	0.09	0.35	0.61	0.54	0.30	0.30	0.30	0.30	0.30	0.30	0.39											0.00		
	3	FY 05 P	A	3.69	2.48	1.21	0.20	0.23	0.24	0.10	0.10	0.10	0.10	0.07					0.07										0.00		
	2	FY 05 P	A	1.81	0.23	1.58	0.08	0.14	0.22	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.06											0.00		
	3	FY 05	A	3.60	0.00	3.60													0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.08		
	4	FY 05	A	2.90	0.00	2.90													0.20	0.20	0.20	0.20	0.30	0.30	0.30	0.30	0.30	0.20	0.20		
	4	FY 06	A	1.10	0.00	1.10						A									0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.20		
	3	FY 06	A	1.40	0.00	1.40						A									0.10	0.10	0.10	0.10	0.10	0.20	0.20	0.10	0.10		
	3	FY 07	A	1.60	0.00	1.60																				0.10	0.10	0.10	1.30		
	4	FY 07	A	1.30	0.00	1.30																				0.10	0.10	0.15	0.95		
	3	FY 05 P	AF	0.25	0.00	0.25													0.05	0.05	0.05	0.05	0.05						0.00		
	1	FY 05 P	AF	0.15	0.15																								0.00		
	3	FY 05 P	AF	0.01	0.00	0.01													0.01										0.00		
	4	FY 05	AF	0.20	0.00	0.20													0.05	0.05	0.05	0.05							0.00		
	3	FY 06	AF	0.19	0.00	0.19						A									0.05	0.05	0.05	0.04					0.00		
	4	FY 06	AF	0.16	0.00	0.16						A									0.05	0.05	0.05	0.01					0.00		
	3	FY 07	AF	0.22	0.00	0.22																			A			0.05	0.05	0.05	0.07
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Mast Tech, Independence, MO	0.00	0.23	0.50	0	1	Initial	6	6	13	19	REVISIED ACQUISITION STRATEGY WILL SHORTEN LEADTIMES. NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE COMPONENT BREAKOUT BUY. ACCELERATED SCHEDULES ARE BEING DEVELOPED.
						2	Reorder	6	6	10	16	
2	Teknocraft Inc, Melbourne, FL	0.00	0.05	0.25	0	2	Initial	6	6	13	19	
						3	Reorder	6	6	10	16	
3	AMTECH Corp., Janesville, WI	0.00	0.23	0.46	0	3	Initial	6	6	13	19	
						4	Reorder	6	6	4	10	
4	DSE Inc. (Balimoy), Tampa, FL	0.00	0.23	0.46	0	4	Initial	6	7	19	26	
							Reorder	6	6	4	10	
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM PRACTICE M781 (E74200)

Date: February 2006

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 08														Fiscal Year 09										Later
							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	A	E	A	P	A	U	U	U	E	
COMPLETE ROUND																															
	1	FY 05 P	A	8.23	8.23																								0.00		
	3	FY 05 P	A	3.69	3.69																								0.00		
	2	FY 05 P	A	1.81	1.81																								0.00		
	3	FY 05	A	3.60	3.52	0.08	0.08																						0.00		
	4	FY 05	A	2.90	2.70	0.20	0.20																						0.00		
	4	FY 06	A	1.10	0.90	0.20	0.10	0.05	0.05																				0.00		
	3	FY 06	A	1.40	1.10	0.30	0.10	0.10	0.10																				0.00		
	3	FY 07	A	1.60	0.30	1.30	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.10															0.00		
	4	FY 07	A	1.30	0.35	0.95	0.15	0.10	0.10	0.10	0.10	0.10	0.10	0.10															0.00		
	3	FY 05 P	AF	0.25	0.25																								0.00		
	1	FY 05 P	AF	0.15	0.15																								0.00		
	3	FY 05 P	AF	0.01	0.01																								0.00		
	4	FY 05	AF	0.20	0.20																								0.00		
	3	FY 06	AF	0.19	0.19																								0.00		
	4	FY 06	AF	0.16	0.16																								0.00		
	3	FY 07	AF	0.22	0.15	0.07	0.05	0.02																					0.00		
							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	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	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	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			
1	Mast Tech, Independence, MO	0.00	0.23	0.50	0	1	Initial	6	6	13	19	REVISIED ACQUISITION STRATEGY WILL SHORTEN LEADTIMES. NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE COMPONENT BREAKOUT BUY. ACCELERATED SCHEDULES ARE BEING DEVELOPED.	
							Reorder	6	6	10	16		
2	Tecnocraft Inc, Melbourne, FL	0.00	0.05	0.25	0	2	Initial	6	6	13	19		
							Reorder	6	6	10	16		
3	AMTECH Corp., Janesville, WI	0.00	0.23	0.46	0	3	Initial	6	6	13	19		
							Reorder	6	6	4	10		
4	DSE Inc. (Balimoy), Tampa, FL	0.00	0.23	0.46	0	4	Initial	6	7	19	26		
							Reorder	6	6	4	10		
							Initial						
							Reorder						

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM PRACTICE M781 (E74200)

Date: February 2006

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 10														Fiscal Year 11														Later
							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	O	N	D		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E		
COMPLETE ROUND																																			
	1	FY 05 P	A	8.23	8.23																								0.00						
	3	FY 05 P	A	3.69	3.69																								0.00						
	2	FY 05 P	A	1.81	1.81																								0.00						
	3	FY 05	A	3.60	3.60																								0.00						
	4	FY 05	A	2.90	2.90																								0.00						
	4	FY 06	A	1.10	1.10																								0.00						
	3	FY 06	A	1.40	1.40																								0.00						
	3	FY 07	A	1.60	1.60																								0.00						
	4	FY 07	A	1.30	1.30																								0.00						
	3	FY 05 P	AF	0.25	0.25																								0.00						
	1	FY 05 P	AF	0.15	0.15																								0.00						
	3	FY 05 P	AF	0.01	0.01																								0.00						
	4	FY 05	AF	0.20	0.20																								0.00						
	3	FY 06	AF	0.19	0.19																								0.00						
	4	FY 06	AF	0.16	0.16																								0.00						
	3	FY 07	AF	0.22	0.22																								0.00						

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	Initial			
1	Mast Tech, Independence, MO	0.00	0.23	0.50	0	0	1	6	6	13	19		
								6	6	10	16		
2	Tecnocraft Inc, Melbourne, FL	0.00	0.05	0.25	0	0	2	6	6	13	19		
3	AMTECH Corp., Janesville, WI	0.00	0.23	0.46	0	0	2	6	6	10	16		
4	DSE Inc. (Balimoy), Tampa, FL	0.00	0.23	0.46	0	0	3	6	6	13	19		
								6	6	4	10		
							4	6	7	19	26		
								6	6	4	10		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature 60MM MORTAR, ALL TYPES (E89600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	259.3	66.5	14.2	13.0	15.5	15.8	16.2	16.5		417.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	259.3	66.5	14.2	13.0	15.5	15.8	16.2	16.5		417.1
Initial Spares										
Total Proc Cost	259.3	66.5	14.2	13.0	15.5	15.8	16.2	16.5		417.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
This line includes 60mm Mortar Ammunition, All Types.

FY 2005 includes supplemental funding of \$27.0 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E93900 CTG MTR 60MM HE M720A1 W/MO Fuze			13553	28	476	2597	3	889	2753		
E92900 CTG MTR 60MM HE W/PD FUZE M768			32724	83	394	11566	29	406	10293	17	588
E92200 60MM MTR FULL RANGE PRAC M769			20226	128	159						
Total			66503			14163			13046		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	143	128								271
Gross Cost	23.2	20.2								43.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	23.2	20.2								43.4
Initial Spares										
Total Proc Cost	23.2	20.2								43.4
Flyaway U/C										
Weapon System 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 a depot level in accordance with the Army's procurement goals. Use of the M769 will reduce training costs and environmental impacts.

TYPE CLASSIFICATION DATE: Sep 2001

FY 2005 includes supplemental funding of \$9.0 million to support the global war on terrorism.

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 2006					
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, and Pack			2611	128	20						
Shell Body			3742	133	28						
Fuze, Practice, M775			2165	133	16						
Ignition Cartridge M702			1965	133	15						
Propellant Charge M235			6085	523	12						
Fin Assembly M27			709	133	5						
SubTotal AMMO Hardware			17277								
Production Support Costs											
Production Engineering			1200								
Quality Assurance			800								
Acceptance Testing			676								
Interim Transportation			273								
SubTotal Prod. Support			2949								
Total			20226		159						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)						
Load, Assemble, and Pack FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 07	128	20	Yes		
Shell Body FY 2005	Medico Industries Scranton, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Nov 06	133	28	Yes		
Fuze, Practice, M775 FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	May 05	Apr 06	133	16	Yes		
Ignition Cartridge M702 FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Sep 06	133	15	Yes		
Propellant Charge M235 FY 2005	American Ordnance Milan, TN	SS/Option	Picatinny Arsenal, NJ	Mar 05	Nov 06	523	12	Yes		
Fin Assembly M27 FY 2005	Wilkenson Manufacturing Fort Calhoon, NE	SS/Option	Picatinny Arsenal, NJ	Mar 05	Oct 06	133	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 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)

Date: February 2006

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 05													Fiscal Year 06													Later						
							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	E	A	E	A	P	A	U	U	U	E									
Load, Assemble, and Pack																																							
	1	FY 05 P	A	69	0	69																		10	10	10	10	10	10	9								0	
	1	FY 05	A	128	0	128																																128	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	162	83	29	17	24	26	29	29		399
Gross Cost	58.4	32.7	11.6	10.3	12.7	13.0	13.3	13.5		165.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	58.4	32.7	11.6	10.3	12.7	13.0	13.3	13.5		165.3
Initial Spares										
Total Proc Cost	58.4	32.7	11.6	10.3	12.7	13.0	13.3	13.5		165.3
Flyaway U/C										
Weapon System 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 used in both training and combat. FY 2007 procurement supports annual training requirements and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Nov 2001.

FY 2005 includes supplemental funding of \$10.0 million to support the global war on terrorism.

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 2006				
AMMO Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, and Pack (LAP)		3557	83	43	1202	29	42	789	17	45
Shell Body HF1		3499	86	41	1283	30	43	843	18	46
Fuze, Point Detonating, M783		11595	86	134	3714	30	125	2402	18	132
Ignition Cartridge M702		1279	86	15	447	30	15	280	18	15
Propellant Charge M235		2687	231	12	1384	117	12	865	72	12
Fin Assembly M27		462	86	5	161	30	5	101	18	6
SubTotal AMMO Hardware		23079			8191			5280		
Production Support Costs										
Production Engineering		2976			1854			1889		
Quality Assurance		1301			542			553		
Acceptance Testing		1251			402			332		
Interim Transportation		645			305			178		
SubTotal Prod. Support		6173			3103			2952		
Non-Recurring Cost										
Insensitive Munitions (I.M) Compliance		3472			272			2061		
Sub Total Non-Recurring Cost		3472			272			2061		
Total		32724		394	11566		406	10293		588

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 (LAP)										
FY 2005	Day & Zimmerman Parsons, KS	SS/Option	Picatinny Arsenal, NJ	Mar 05	Jul 07	83	43	Yes		
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Jun 06	Jan 08	29	42	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 07	Mar 09	17	45	Yes		
Shell Body HF1										
FY 2005	Medico Industries Inc Scranton, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Oct 05	86	41	Yes		
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Jun 06	Dec 07	30	43	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 07	Sep 08	18	46	Yes		
Fuze, Point Detonating, M783										
FY 2005	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 06	86	134	Yes		
FY 2006	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 06	Mar 07	30	125	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 07	Mar 08	18	132	Yes		
Ignition Cartridge M702										
FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Oct 05	86	15	Yes		
FY 2006		C/FP	Picatinny Arsenal, NJ	Jun 06	Mar 07	30	15	Yes		
FY 2007		SS/Option	Picatinny Arsenal, NJ	Mar 07	Oct 07	18	15	Yes		
Propellant Charge M235										
FY 2005	American Ordnance Milan, TN	SS/Option	Picatinny Arsenal, NJ	Feb 05	Dec 05	231	12	Yes		
FY 2006	American Ordnance Milan, TN	SS/Option	Picatinny Arsenal, NJ	Mar 06	Dec 06	117	12	Yes		
FY 2007	American Ordnance Milan, TN	SS/Option	Picatinny Arsenal, NJ	Mar 07	Dec 07	72	12	Yes		
Fin Assembly M27										
FY 2005	Wilkinson Manufacturing	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 06	86	5	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
FY 2006	Fort Calhoon, NE To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 06	Mar 07	30	5	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 07	Mar 08	18	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.
 4. Load, Assemble, Pack (LAP) acquisition strategy beginning in FY06 includes procurement of items previously order under separate contract.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08														Fiscal Year 09										Later
							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	V	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 (LAP)																															
	1	FY 05 P	A	119	119																								0		
	1	FY 05	A	83	30	53	10	10			10	10	10	3															0		
	6	FY 06	A	29	0	29				5	10	10	4																0		
	6	FY 07	A	17	0	17																			10	7			0		
				248	149	99	10	10		5	20	20	14	3											10	7					
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E
							T		C	N	B	R	R	Y	N	L	G	P	T			C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	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	10	30	0	1	Initial	6	6	26	32	Production is alternated between the M720A1 and M768.
							Reorder	3	6	26	32	
6	To Be Selected	5	10	30	0	6	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	24	28	3			2	4	4		65
Gross Cost	11.2	13.6	2.6	2.8	2.8	2.9	3.0	3.0		41.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	11.2	13.6	2.6	2.8	2.8	2.9	3.0	3.0		41.9
Initial Spares										
Total Proc Cost	11.2	13.6	2.6	2.8	2.8	2.9	3.0	3.0		41.9
Flyaway U/C										
Weapon System 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 2007 procurement supports engineering efforts to meet insensitive munitions requirements.

TYPE CLASSIFICATION DATE: Nov 01

FY 2005 includes supplemental funding of \$8.0 million to support the global war on terrorism.

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 2006		
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, and Pack (LAP)			1221	28	43	123	3	42			
Shell Body - HF1			1201	30	41	131	3	43			
Fuze, Multi-Option M734A1			6503	30	219	613	3	202			
Ignition Cartridge M702			439	30	15	46	3	15			
Propelling Charge M235			508	44	12	142	12	12			
Fin Assembly M27			159	30	5	17	3	5			
SubTotal AMMO Hardware			10031			1072					
Production Support Cost											
Production Engineering			2136			909					
Quality Assurance			968			391					
Acceptance Testing			334			177					
Interim Transportation			84			48					
SubTotal Prod. Support			3522			1525					
Non-Recurring Cost											
Insensitive Munitions (IM) Compliance									2753		
Sub Total Non-Recurring Cost									2753		
Total			13553		476	2597		889	2753		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 (LAP)										
FY 2005	Day & Zimmerman Parsons, KS	SS/Option	Picatinny Arsenal, NJ	Mar 05	Jun 07	28	43	Yes		
FY 2006	Day & Zimmerman Parsons, KS	C/FP	Picatinny Arsenal, NJ	Jun 06	May 08	3	42	Yes		
Shell Body - HF1										
FY 2005	Medico Industries Inc Scranton, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Oct 05	30	41	Yes		
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 06	Apr 07	3	43	Yes		
Fuze, Multi-Option M734A1										
FY 2005	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Apr 05	Mar 06	30	219	Yes		
FY 2006	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 06	Mar 07	3	202	Yes		
Ignition Cartridge M702										
FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny Arsenal, NJ	Mar 05	Oct 05	30	15	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Feb 06	Oct 06	3	15	Yes		
Propelling Charge M235										
FY 2005	American Ordnance Milan, TN	SS/Option	Picatinny Arsenal, NJ	Feb 05	Dec 05	44	12	Yes		
FY 2006	American Ordnance Milan, TN	SS/Option	Picatinny Arsenal, NJ	Mar 06	Dec 06	12	12	Yes		
Fin Assembly M27										
FY 2005	Wilkinson Manufacturing Fort Calhoon, NE	SS/Option	Picatinny Arsenal, NJ	Mar 05	Mar 06	30	5	Yes		
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Jun 06	Mar 07	3	5	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.
5. Load, Assemble, Pack (LAP) acquisition strategy beginning in FY06 includes procurement of items previously order under separate contract.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08														Fiscal Year 09											Later
							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	A	E	A	P	A	U	U	U	E	C	
Load, Assemble, and Pack (LAP)																																
	1	FY 05 P	A	55.00	55.00																								0.00			
	1	FY 05	A	28.00	11.00	17.00			7.00	5.00			5.00																0.00			
	3	FY 06	A	3.00	0.00	3.00							3.00																0.00			
	1	FY 05	MC	3.96	3.96																								0.00			
	1	FY 06	MC	31.80	0.00	31.80					2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.10							0.00			
Total				121.76	69.96	51.80			7.00	5.00		2.70	7.70	5.70	2.70	2.70	2.70	2.70	2.70	2.70	2.10											

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	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	24	30	Production is alternated between the M720A1 and M768.
							Reorder	3	6	24	30	
3	To Be Selected	5.00	10.00	30.00	0	3	Initial	6	9	23	32	
							Reorder	3	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature 81MM MORTAR, ALL TYPES (E76000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	396.7	49.0	54.7	54.6	97.1	110.7	119.1	93.1		975.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	396.7	49.0	54.7	54.6	97.1	110.7	119.1	93.1		975.1
Initial Spares										
Total Proc Cost	396.7	49.0	54.7	54.6	97.1	110.7	119.1	93.1		975.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
This includes 81mm Mortar Ammunition, All Types.

FY 2005 includes supplemental funding of \$44.4 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, Mortar, 81mm Illum M853A1			5418	8	651	2713	3	844	2903	2	1635
Ctg, Mortar, 81mm HE M821A1						22562	36	629	22082	36	605
Ctg, 81mm Infrared (IR) Illum M816			24553	30	832	1832	1	3451	1956	1	3244
Ctg, 81mm IMP TRNG Full Range M879			2700			27586	68	409	13370	29	453
Ctg, Mortar, 81mm HE w/PD Fuze M889A1			1400						14307	26	543
Ctg, Mortar, 81mm RP Smoke M819			14902	13	1146						
Total			48973			54693			54618		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	935		36	36	43	43	57	9		1159
Gross Cost	202.2		22.6	22.1	26.0	26.7	35.4	7.4		342.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	202.2		22.6	22.1	26.0	26.7	35.4	7.4		342.4
Initial Spares										
Total Proc Cost	202.2		22.6	22.1	26.0	26.7	35.4	7.4		342.4
Flyaway U/C										
Weapon System 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 Brigade Combat Teams 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 2007 procurement supports annual training and builds 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, Pack (LAP)						4212	36	117	4366	36	120
Shell Body						2283	37	61	2367	38	62
Ignition Cartridge						1557	37	42	1614	38	43
Propellant Charge						1194	147	8	1238	150	8
Fin Assembly						1197	37	32	1241	38	33
Fuze, M734A1						7536	37	202	7989	38	210
Fuze Adapter						373	37	10	387	38	10
SubTotal AMMO Hardware						18352			19202		
Production Support Costs											
Production Engineering						1401			1426		
Quality Assurance						429			437		
Acceptance Testing						514			523		
Interim Transportation						100			102		
SubTotal Prod. Support						2444			2488		
COST - Nonrecurring											
First Article Testing						1000					
Production Quality & Verification Tests						766					
Insensitive Munitions (IM) Compliance									392		
SubTotal COST - Nonrecurring						1766			392		
Total						22562		629	22082		605

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Load, Assemble, Pack (LAP)										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	Dec 07	36	117	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Sep 08	36	120	Yes		
Shell Body										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	Feb 07	37	61	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Feb 08	38	62	Yes		
Ignition Cartridge										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	May 07	37	42	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	38	43	Yes		
Propellant Charge										
FY 2006	General Dynamics, OTS Marion, IL.	SS/Option	Picatinny, NJ	Mar 06	Feb 07	147	8	Yes		
FY 2007	General Dynamics, OTS Marion, IL.	SS/Option	Picatinny, NJ	Mar 07	Feb 08	150	8	Yes		
Fin Assembly										
FY 2006	Wilkinson Manufacturing Fort Calhoun, NE	SS/Option	Rock Island, IL	Mar 06	Feb 07	37	32	Yes		
FY 2007	Wilkinson Manufacturing Fort Calhoun, NE	SS/Option	Rock Island, IL	Mar 07	Feb 08	38	33	Yes		
Fuze, M734A1										
FY 2006	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Mar 06	Feb 07	37	202	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Mar 07	Feb 08	38	210	Yes		
Fuze Adapter										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Apr 06	Mar 07	37	10	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Apr 07	Mar 08	38	10	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)

Date: February 2006

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 08														Fiscal Year 09														Later																																																																																																																			
							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	A	E	A	P	A	U	U	U	E	C																																																																																																																							
Load, Assemble, Pack (LAP)																																																																																																																																																						
	1	FY 06	A	36	0	36			12	12	12																		0																																																																																																																									
	1	FY 07	A	36	0	36											12	12	12										0																																																																																																																									
	1	FY 06	MC	2	1	1	0	0	0	0	0																		0																																																																																																																									
	1	FY 07	MC	70	0	70					6	6	6	6	6	6	6	6	6	6	6	6	6	6					0																																																																																																																									
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				144	1	143	0	0	12	12	12	6	6	6	6	6	6	18	18	18	6	6	6																																																																																																																															
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			6	9				18	27
1	To Be Selected	5	12	25	0	1	Initial	Reorder	6	9	18	27	Production is alternated between the M821A1 and M889A1.
							Initial	Reorder	3	6	18	24	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				26	53	65	63	63		270
Gross Cost		1.4		14.3	27.7	34.3	34.1	34.8		146.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		1.4		14.3	27.7	34.3	34.1	34.8		146.6
Initial Spares										
Total Proc Cost		1.4		14.3	27.7	34.3	34.1	34.8		146.6
Flyaway U/C										
Weapon System 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 Brigade Combat Teams, 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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: July 1991

FY 2005 includes supplemental funding of \$1.4 million.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			P-1 Line Item Nomenclature: CARTRIDGE 81MM M889 IUK W/M935 PD FUZE (E18404)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AMMUNITION HARDWARE											
Load, Assemble, Pack (LAP)									3152	26	120
Shell Body									1709	27	62
Ignition Cartridge									1165	27	43
Propellant Charge									893	108	8
Fin Assembly									896	27	33
Fuze, M734A1									3617	27	132
Fuze Adapter									279	27	10
SubTotal AMMO Hardware									11711		
Production Support Costs											
Production Engineering									1426		
Quality Assurance									602		
Acceptance Testing									410		
Interim Transportation									158		
SubTotal Prod. Support									2596		
COST - Nonrecurring											
First Article Testing											
Production Quality & Verification Tests											
Materiel Change			1400								
SubTotal COST - Nonrecurring			1400								
Total			1400						14307		543

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)							
Load, Assemble, Pack (LAP) FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Sep 08	26	120	Yes		
Shell Body FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jun 07	Feb 08	27	62	Yes		
Ignition Cartridge FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	27	43	Yes		
Propellant Charge FY 2007	General Dynamics, OTS Marion, IL.	SS/Option	Picatinny, NJ	Mar 07	Feb 08	108	8	Yes		
Fin Assembly FY 2007	Wilkinson Manufacturing, Co. Fort Calhoun, NE	SS/Option	Rock Island, IL	Mar 07	Feb 08	27	33	Yes		
Fuze, M734A1 FY 2007	KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Mar 07	Feb 08	27	132	Yes		
Fuze Adapter FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	27	10	Yes		

REMARKS: Contracts will be awarded for 60mm/81mm HE LAP and other component buys in FY 2006. FY 2007 will be option awards to contracts awarded in FY 2006.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CARTRIDGE 81MM IMP TRNG FULL RANGE M879 (E69600)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			68	29	67	82	79	79		404
Gross Cost	0.9	2.7	27.6	13.4	26.9	32.9	32.7	33.3		170.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	0.9	2.7	27.6	13.4	26.9	32.9	32.7	33.3		170.3
Initial Spares										
Total Proc Cost	0.9	2.7	27.6	13.4	26.9	32.9	32.7	33.3		170.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M879 Full Range Practice Cartridge (FRPC) is a US-developed, improved practice round for use in the M252, 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 M734A1 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: August 1986

FY 2005 includes supplemental funding of \$2.7 million.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	P-1 Line Item Nomenclature: CARTRIDGE 81MM IMP TRNG FULL RANGE M879 (E69600)			Weapon System Type:	Date: February 2006				
AMMO Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AMMUNITION HARDWARE										
Load, Assemble, Pack (LAP)					7292	68	108	3247	29	110
Shell Body					4296	70	61	1913	31	62
Fuze, Training					1755	70	25	781	31	25
Ignition Cartridge					2929	70	42	1304	31	43
Propellant Charge					2247	277	8	1000	121	8
Fin Assembly					2253	70	32	1003	31	33
SubTotal AMMO Hardware					20772			9248		
Production Support Costs										
Production Engineering					2100			2140		
Quality Assurance					800			1169		
Acceptance Testing					916			523		
Interim Transportation					285			290		
SubTotal Prod. Support					4101			4122		
COST - Nonrecurring										
First Article Testing					1713					
Production Quality & Verification Tests					1000					
Materiel Change				2700						
SubTotal COST - Nonrecurring				2700						
Total				2700	27586		409	13370		453

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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 M879 (E69600)							
Load, Assemble, Pack (LAP)										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	Dec 07	68	108	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Sep 08	29	110	Yes		
Shell Body										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	Feb 07	70	61	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	31	62	Yes		
Fuze, Training										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	Feb 07	70	25	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	31	25	Yes		
Ignition Cartridge										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	May 07	70	42	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	31	43	Yes		
Propellant Charge										
FY 2006	General Dynamics, OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 06	Feb 07	277	8	Yes		
FY 2007	General Dynamics, OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 07	Feb 08	121	8	Yes		
Fin Assembly										
FY 2006	Wilkinson Manufacturing Fort Calhoun, NE	SS/Option	Rock Island, IL	Mar 06	Feb 07	70	32	Yes		
FY 2007	Wilkinson Manufacturing Fort Calhoun, NE	SS/Option	Rock Island, IL	Mar 07	Feb 08	31	33	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CARTRIDGE 81MM IMP TRNG FULL RANGE M879 (E69600)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	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												
							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	P	A	U	U	U	E	
Load, Assemble, Pack (LAP)																															
	1	FY 06	A	68	0	68																							68		
	1	FY 07	A	29	0	29																							29		
Total																															
				97		97																							97		
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	10	25	0	1	Initial	6	9	18	27	
							Reorder	3	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CARTRIDGE 81MM IMP TRNG FULL RANGE M879 (E69600)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later	
							Calendar Year 08												Calendar Year 09													
							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	P	A	U	U	U	E		
Load, Assemble, Pack (LAP)																																
	1	FY 06	A	68	0	68			10	10	10	10	10	10	8														0			
	1	FY 07	A	29	0	29												10	10	9									0			
Total																																
				97		97			10	10	10	10	10	10	8			10	10	9												
									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	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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			6	9				18	27
1	To Be Selected	5	10	25	0	1	Initial	Reorder	6	9	18	27	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	71	8	3	2	12	11	12	12		131
Gross Cost	34.4	5.4	2.7	2.9	11.1	11.3	11.4	11.7		90.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	34.4	5.4	2.7	2.9	11.1	11.3	11.4	11.7		90.9
Initial Spares										
Total Proc Cost	34.4	5.4	2.7	2.9	11.1	11.3	11.4	11.7		90.9
Flyaway U/C										
Weapon System 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 Stryker Brigade Combat Teams (SBCT). 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, approved for service use.

Justification:

This is a training standard item used in both training and war reserve. FY 2007 procurement supports annual training and builds 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			1749	8	210	921	3	287	522	2	294
PROP CHG M219			84	35	2	33	13	2	18	7	3
CONTAINER ASSY M205						42	14	3	25	7	3
*CONTAINER ASSY M205			107	35	3						
IGN CTG M752			243	9	28	96	3	29	42	2	23
*M9 FLAKE .010 (LB)			7		35	4		51	2		41
FUZE M772			1515	9	175	521	3	156	342	2	185
M29 FIN F/81MM			169	9	20	76	3	23	44	2	24
ILLUM CANDLE			1019	9	117	400	3	119	231	2	124
H/W SUBTOTAL			4893			2093			1226		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			375			391			823		
QUALITY ASSURANCE			9			5			48		
ACCEPTANCE TESTING			255			228			808		
PROD SUPPORT SUBTOTAL			639			624			1679		
NON-RECURRING COSTS											
*GOVERNMENT FURNISHED MATERIAL			-114			-4			-2		
NON-RECURRING SUBTOTAL			-114			-4			-2		
Total			5418		651	2713		844	2903		1635

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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, PACK										
FY 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	ROCK ISLAND, IL	SEP-05	MAY-07	8	210	Y		
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	ROCK ISLAND, IL	DEC-05	SEP-07	3	287	Y		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	ROCK ISLAND, IL	DEC-06	SEP-08	2	294	Y		
PROP CHG M219										
FY 2005	American Ordnance Milan, TN	C/FP	ROCK ISLAND, IL	AUG-05	AUG-06	35	2	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	DEC-06	13	2	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	DEC-07	7	3	Y		
*CONTAINER ASSY M205										
FY 2005 *	Stock Issue	N/A	N/A	N/A	N/A	35	0			
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	SEP-06	14	3	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	SEP-07	7	3	Y		
IGN CTG M752										
FY 2005	Pocal Industries INC SCRANTON, PA	C/FP	ROCK ISLAND, IL	SEP-05	MAR-06	9	28	Y		
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	DEC-06	3	29	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	DEC-07	2	23	Y		
*M9 FLAKE .010 (LB)										
FY 2005	Stock Issue	N/A	N/A	N/A	N/A	0	0			
FY 2006	Stock Issue	N/A	N/A	N/A	N/A	0	0			
FY 2007	Stock Issue	N/A	N/A	N/A	N/A	0	0			
FUZE M772										
FY 2005	Junghans, AG Schramberg, Germany	SS/OPTIO N	ROCK ISLAND, IL	SEP-05	MAR-06	9	175	Y		
FY 2006	To Be Selected	SS/FP	ROCK ISLAND, IL	JUN-06	FEB-07	3	156	Y		
FY 2007	To Be Selected	SS/FP	ROCK ISLAND, IL	JUN-07	FEB-08	2	185	Y		
M29 FIN F/81MM										
FY 2005	Gayston Corp Springboro, OH	C/FP	ROCK ISLAND, IL	SEP-05	AUG-06	9	20	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	Gayston Corp Springboro, OH	C/OPTION	ROCK ISLAND, IL	JUL-06	SEP-06	3	23	Y		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	JUL-07	FEB-08	2	24	Y		
ILLUM CANDLE										
FY 2005	Crane AAA Crane, IN	SS/FP	ROCK ISLAND, IL	AUG-05	JUL-06	9	117	Y		
FY 2006	Crane AAA Crane, IN	SS/FP	ROCK ISLAND, IL	DEC-05	DEC-06	3	119	Y		
FY 2007	Crane AAA Crane, IN	SS/FP	ROCK ISLAND, IL	DEC-06	DEC-07	2	124	Y		

REMARKS: * Government Furnished Material

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CTG MORTAR 81MM SMOKE RP M819 (E76200)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	83	13								96
Gross Cost	24.4	14.9								39.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	24.4	14.9								39.3
Initial Spares										
Total Proc Cost	24.4	14.9								39.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M819 Red Phosphorous (RP) Smoke cartridge is designed for use with the M252 81mm Mortar Weapon System. The round is used to provide smoke for various screening uses. It consists of a body with RP pellets, fuze, and tail assembly. The M819 uses the highly reliable M772 Mechanical Time Super Quick(MTSQ)fuze. This item is code A, approved for service use. This cartridge was modified to prevent out-gassing of phosphine while in storage. Gas Absorbent Modules (GAMS) have been added to rounds in storage to minimize potential exposure to gas.

Justification:

This is a training standard item and is used both in training and war reserve.

TYPE CLASSIFICATION DATE: December 1986

FY 2005 includes supplemental funding of \$14.9 million to support the global war on terrorism.

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 SMOKE RP M819 (E76200)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			8873	13	683						
Sub Total Hardware			8873								
COST - Nonrecurring											
Materiel Change			6029								
SubTotal COST - Nonrecurring			6029								
Total			14902		1146						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG MORTAR 81MM SMOKE RP M819 (E76200)							
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	NAMSA, Luxembourg	Jun 06	Dec 07	13	683	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	33	30	1	1	4	4	4	4		81
Gross Cost	33.0	24.6	1.8	2.0	5.4	5.5	5.6	6.0		83.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	33.0	24.6	1.8	2.0	5.4	5.5	5.6	6.0		83.8
Initial Spares										
Total Proc Cost	33.0	24.6	1.8	2.0	5.4	5.5	5.6	6.0		83.8
Flyaway U/C										
Weapon System 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 Stryker Brigade Combat Teams 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 an 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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: September 2001

FY 2005 includes supplemental funding of \$20.0 million to support the global war on terrorism.

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 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, and Pack			8368	30	284	153	1	289	177	1	294
Body Tube and Tail Cone			1225	31	40	22	1	41	26	1	41
Fuze M772 MTSQ			5016	31	164	92	1	166	106	1	169
IR Canister Assembly			3300	31	108	60	1	109	70	1	112
Parachute			688	31	22	13	1	23	15	1	23
Ignition Cartridge M752			1258	31	41	23	1	42	27	1	43
Propellant Charge M219			1461	121	12	27	2	12	31	2	13
Fin Assembly M29			985	31	32	18	1	33	21	1	33
SubTotal AMMO Hardware			22301			408			473		
Production Support Costs											
Production Engineering			1527			1054			1108		
Quality Assurance			489			249			253		
Acceptance Testing			174			89			90		
Interim Transportation			62			32			32		
SubTotal Prod. Support			2252			1424			1483		
Total			24553		832	1832		3451	1956		3244

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 05	Nov 06	30	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 2005	Lewis Engineering Marshall, TX	SS/Option	Picatinny, NJ	Mar 05	Jul 06	31	40	Yes		
FY 2006	Lewis Engineering Marshall, TX	SS/Option	Picatinny, NJ	Mar 06	Jul 07	1	41	Yes		
FY 2007	Lewis Engineering Marshall, TX	SS/Option	Picatinny, NJ	Mar 07	Jul 08	1	41	Yes		
Fuze M772 MTSQ										
FY 2005	Junghans AG Schramberg, Germany	SS/FP	NAMSA, Luxemburg	Mar 05	Feb 06	31	164	Yes		
FY 2006	Junghans AG Schramberg, Germany	SS/FP	NAMSA, Luxemburg	Mar 06	Feb 07	1	166	Yes		
FY 2007	Junghans AG Schramberg, Germany	SS/FP	NAMSA, Luxemburg	Mar 07	Feb 08	1	169	Yes		
IR Canister Assembly										
FY 2005	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 05	Nov 06	31	108	Yes		
FY 2006	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 06	Jan 07	1	109	Yes		
FY 2007	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 07	Jan 08	1	112	Yes		
Parachute										
FY 2005	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 05	Sep 06	31	22	Yes		
FY 2006	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 06	Sep 07	1	23	Yes		
FY 2007	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 07	Sep 08	1	23	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Ignition Cartridge M752										
FY 2005	Pocal Industries Moscow, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	31	41	Yes		
FY 2006	Pocal Industries Moscow, PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	1	42	Yes		
FY 2007	Pocal Industries Moscow, PA	SS/Option	Picatinny, NJ	Mar 07	Feb 08	1	43	Yes		
Propellant Charge M219										
FY 2005	General Dynamics, OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 05	Feb 06	121	12	Yes		
FY 2006	General Dynamics, OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 06	Feb 07	2	12	Yes		
FY 2007	General Dynamics, OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	13	Yes		
Fin Assembly M29										
FY 2005	Wilkinson Manufacturing Ft Calhoon, NE	SS/Option	Picatinny, NJ	Mar 05	Feb 06	31	32	Yes		
FY 2006	Wilkinson Manufacturing Ft Calhoon, NE	SS/Option	Picatinny, NJ	Mar 06	Feb 07	1	33	Yes		
FY 2007	Wilkinson Manufacturing Ft Calhoon, NE	SS/Option	Picatinny, NJ	Mar 07	Feb 08	1	33	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 81MM INFRARED (IR) ILLUM M816 (E90000)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08														Fiscal Year 09														Later
							Calendar Year 08														Calendar Year 09														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Load, Assemble, and Pack																																			
	1	FY 05	A	30	30																							0							
	1	FY 06	A	1	0	1	1																					0							
	1	FY 07	A	1	0	1																						0							
	1	FY 05 P	MC	26	26																							0							
Total																																			
				58	56	2	1																												
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
1	Pine Bluff Arsenal, Pine Bluff, AR	1	10	30	0	1	Initial	6	6	23	29	
							Reorder	3	6	19	25	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, MORTAR, 120MM, ALL TYPES (E25500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1064.9	113.4	60.7	66.5	113.3	109.0	103.4	119.9	184.3	1935.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1064.9	113.4	60.7	66.5	113.3	109.0	103.4	119.9	184.3	1935.4
Initial Spares										
Total Proc Cost	1064.9	113.4	60.7	66.5	113.3	109.0	103.4	119.9	184.3	1935.4
Flyaway U/C										
Weapon System Proc U/C										

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

FY 2005 includes supplemental funding of \$44.914 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, Mortar, 120mm HE M934A1			18847	14	1300	9249	9	1088	14684	15	956
Ctg, Mortar, 120mm HE M933A1						16325	18	882	16444	17	940
Ctg, Mortar, 120mm Vis Light Illum M930			53779	30	1793	10386	5	2037	10636	5	2090
Ctg, Mortar, 120mm WP Smoke M929A1			3306			2407	1	1695	2546	1	1772
Ctg, Mortar, 120mm IR Illum M983			17434	15	1202	5605	3	2221	5252	2	2387
Ctg, Mortar, 120mm Training M931			20000	37	533	16742	37	488	16944	35	477
Total			113366			60714			66506		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 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		16.3	16.4	26.8	26.3	27.2	32.1		302.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	157.0		16.3	16.4	26.8	26.3	27.2	32.1		302.1
Initial Spares										
Total Proc Cost	157.0		16.3	16.4	26.8	26.3	27.2	32.1		302.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M933 High Explosive (HE) Cartridge with point detonating fuze is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units and for the Soltam Recoiling Mortar System that is planned for the Stryker Brigade Combat Teams. 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. This item is code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2007 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: JUNE 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 HE M933A1 W/PD FUZE (E25502)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, Pack (LAP)						2237	18	121	2187	17	125
Shell Body						1843	19	96	1865	18	102
Ignition Cartridge						503	19	26	509	18	28
Propellant Charge						1136	76	15	1150	72	16
Fin Assembly						602	19	31	609	18	33
Fuze, M783 PD						2411	19	125	2402	18	132
Fuze Adapter						192	19	10	185	18	10
SubTotal AMMO Hardware						8924			8907		
Production Support Costs											
Production Engineering						1760			1793		
Quality Assurance						745			759		
Proof and Acceptance						326			332		
Interim Transportation						25			25		
SubTotal Prod. Support						2856			2909		
Non-Recurring Cost											
Type Classification and Materiel Change						3000			2478		
Insensitive Munitions (IM) Compliance						1545			2150		
Sub Total Non-Recurring Cost						4545			4628		
Total						16325		882	16444		940

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)							
Load, Assemble, Pack (LAP)										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	Feb 08	18	121	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Oct 08	17	125	Yes		
Shell Body										
FY 2006	Chamberlain Manufacturing Corp Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 06	Feb 07	19	96	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Feb 08	18	102	Yes		
Ignition Cartridge										
FY 2006	Pocal Industries, Inc. Scranton, PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	19	26	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	18	28	Yes		
Propellant Charge										
FY 2006	General Dynamics, OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 06	Feb 07	76	15	Yes		
FY 2007	General Dynamics, OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 07	Feb 08	72	16	Yes		
Fin Assembly										
FY 2006	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	19	31	Yes		
FY 2007	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 07	Feb 08	18	33	Yes		
Fuze, M783 PD										
FY 2006	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Mar 06	Feb 07	19	125	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Mar 07	Feb 08	18	132	Yes		
Fuze Adapter										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Apr 06	Mar 07	19	10	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	18	10	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08														Fiscal Year 09														Later
							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	O	N	D		
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E		
Load, Assemble, Pack (LAP)																																			
	1	FY 06	A	18	0	18																								0					
	1	FY 07	A	17	0	17																								0					
Total																																			
				35		35																													
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
							T																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	15	25	0	1	Initial	6	9	20	29	
							Reorder	3	6	19	25	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	44	30	5	5	6	7	8	7		112
Gross Cost	83.6	53.8	10.4	10.6	13.9	16.1	17.0	17.1		222.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	83.6	53.8	10.4	10.6	13.9	16.1	17.0	17.1		222.4
Initial Spares										
Total Proc Cost	83.6	53.8	10.4	10.6	13.9	16.1	17.0	17.1		222.4
Flyaway U/C										
Weapon System 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 Teams. The round is used to illuminate targets during night operations. It consists of a 2-piece body filled with an illuminating flare, M776 MTSQ fuze and tail assembly. It bursts over a target producing one million candela of illumination. 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 2007 procurement supports training and builds war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: STD 2QFY03

FY 2005 includes supplemental funding of \$17.0 million to support the global war on terrorism.

AMMO Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE										
Complete Round		45000	25	1800						
Load, Assemble, and Pack		1594	5	298	3335	5	654	3391	5	666
Shell Body		1605	6	289	1566	5	295	1611	5	304
Visible Light Canister		1400	6	252	1673	5	315	1701	5	321
Parachute Assembly		272	6	49	252	5	48	269	5	51
Fuze, MTSQ, M776		848	6	153	882	5	166	897	5	169
Ignition Cartridge M1020		133	6	24	139	5	26	148	5	28
Propellant Charge M234		307	22	14	313	21	15	335	21	16
Fin Assembly M31		161	6	29	166	5	31	177	5	33
Inner Container PA167		56	6	10	57	5	11	60	5	11
Metal Container PA154		119	3	43	123	3	46	131	3	50
SubTotal AMMO Hardware		51495			8506			8720		
Production Support Costs										
Production Engineering		1292			1258			1282		
Quality Assurance		614			345			349		
Acceptance Testing		254			206			210		
Interim Transportation		124			71			75		
SubTotal Prod. Support		2284			1880			1916		
Total		53779		1793	10386		2037	10636		2090

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Complete Round										
FY 2005	IMI Israel	SS/FP	Picatinny, NJ	Dec 04	May 05	25	1800	Yes		
Load, Assemble, and Pack										
FY 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 05	Dec 06	5	298	Yes		
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 06	Jul 07	5	654	Yes		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 07	Jul 08	5	666	Yes		
Shell Body										
FY 2005	Chamberlain Manufacturing Scranton, PA	CM-3/FP	Picatinny, NJ	Mar 05	Feb 06	6	289	Yes		
FY 2006	Chamberlain Manufacturing Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 06	Feb 07	5	295	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Feb 08	5	304	Yes		
Visible Light Canister										
FY 2005	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 05	Feb 06	6	252	Yes		
FY 2006	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 06	Feb 07	5	315	Yes		
FY 2007	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 07	Feb 08	5	321	Yes		
Parachute Assembly										
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	5	48	Yes		
FY 2007	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 07	Feb 08	5	51	Yes		
Fuze, MTSQ, M776										
FY 2005	Junghans AG Schramberg, Germany	SS/FP	NAMSA, Luxemburg	Jan 05	Dec 05	6	153	Yes		
FY 2006	Junghans AG Schramberg, Germany	SS/FP	NAMSA, Luxemburg	Mar 06	Dec 06	5	166	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 Ignition Cartridge M1020	Junghans AG Schramberg, Germany	SS/FP	NAMSA, Luxemburg	Mar 07	Dec 07	5	169	Yes		
FY 2005	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	6	24	Yes		
FY 2006	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	5	26	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	5	28	Yes		
Propellant Charge M234										
FY 2005	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 05	Feb 06	22	14	Yes		
FY 2006	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 06	Feb 07	21	15	Yes		
FY 2007	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 07	Feb 08	21	16	Yes		
Fin Assembly M31										
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	6	29	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	May 06	Feb 07	5	31	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	5	33	Yes		
Inner Container PA167										
FY 2005	United Ammo Container Milan, TN	SS/Option	Picatinny, NJ	Mar 05	Feb 06	6	10	Yes		
FY 2006	United Ammo Container Milan, TN	SS/Option	Picatinny, NJ	Mar 06	Feb 07	5	11	Yes		
FY 2007	United Ammo Container Milan, TN	SS/Option	Picatinny, NJ	Mar 07	Feb 08	5	11	Yes		
Metal Container PA154										
FY 2005	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	3	43	Yes		
FY 2006	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	3	46	Yes		
FY 2007	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 07	Feb 08	3	50	Yes		
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	315	37	37	35	53	53	53	53		636
Gross Cost	130.5	20.0	16.7	16.9	28.3	28.6	29.3	30.6		301.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	130.5	20.0	16.7	16.9	28.3	28.6	29.3	30.6		301.0
Initial Spares										
Total Proc Cost	130.5	20.0	16.7	16.9	28.3	28.6	29.3	30.6		301.0
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: August 1996

FY 2005 includes supplemental funding of \$20.0 million to support the global war on terrorism.

AMMO Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, Pack (LAP)		3075	37	82	4379	37	117	4302	35	121
Shell Body		3672	39	94	3719	39	96	3783	37	102
Fuze, Training		1365	39	35	1383	39	36	1339	37	36
Ignition Cartridge		955	39	25	1016	39	26	1033	37	28
Propellant Charge		2157	154	14	2294	153	15	2333	146	16
Fin Assembly		1143	39	29	1216	39	31	1236	37	33
Inner Container		390	39	10						
Outer Container		846	19	43						
SubTotal AMMO Hardware		13603			14007			14026		
Production Support Costs										
Production Engineering		2420			1488			1616		
Quality Assurance		794			683			753		
Acceptance Testing		555			539			523		
Interim Transportation		15			25			26		
SubTotal Prod. Support		3784			2735			2918		
COST - Nonrecurring										
Recap Effort		2113								
First Article Test (FAT)		500								
SubTotal COST - Nonrecurring		2613								
Total		20000		533	16742		448	16944		477

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Load, Assemble, Pack (LAP)										
FY 2005	SNC Technologies LeGardeur, PQ, Canada	SS/Option	Picatinny, NJ	Jun 05	Dec 06	37	82	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	Apr 08	37	117	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Dec 08	35	121	Yes		
Shell Body										
FY 2005	Chamberlain Corp. Scranton, PA	CM-3/FP	Picatinny, NJ	Jun 05	May 06	39	94	Yes		
FY 2006	Chamberlain Corp. Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 06	Feb 07	39	96	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Feb 08	37	102	Yes		
Fuze, Training										
FY 2005	SNC Technologies LeGardeur, PQ, Canada	SS/Option	Picatinny, NJ	Jun 05	Dec 06	39	35	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Feb 07	39	36	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	37	36	Yes		
Ignition Cartridge										
FY 2005	Pocal Industries Inc. Scranton PA	SS/Option	Picatinny, NJ	Jun 05	May 06	39	25	Yes		
FY 2006	Pocal Industries Inc. Scranton PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	39	26	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	37	28	Yes		
Propellant Charge										
FY 2005	General Dynamics, OTS Marion IL	SS/Option	Picatinny, NJ	Jun 05	May 06	154	14	Yes		
FY 2006	General Dynamics, OTS Marion IL	SS/Option	Picatinny, NJ	Mar 06	Feb 07	153	15	Yes		
FY 2007	General Dynamics, OTS Marion IL	SS/Option	Picatinny, NJ	Mar 07	Feb 08	146	16	Yes		
Fin Assembly										
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Jun 05	May 06	39	29	Yes		
FY 2006	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	39	31	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
FY 2007 Inner Container	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 07	Feb 08	37	33	Yes		
FY 2005	United Ammunition Container Wynnewood, PA	SS/Option	Picatinny, NJ	Jun 05	May 06	39	10	Yes		
Outer Container FY 2005	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Jun 05	May 06	19	43	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	114	14	9	15	11	4	6	16		189
Gross Cost	88.7	18.8	9.2	14.7	12.0	7.7	9.1	15.8		176.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	88.7	18.8	9.2	14.7	12.0	7.7	9.1	15.8		176.2
Initial Spares										
Total Proc Cost	88.7	18.8	9.2	14.7	12.0	7.7	9.1	15.8		176.2
Flyaway U/C										
Weapon System 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 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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: JUNE 1996

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Hardware											
Load, Assemble, and Pack (LAP)			1266	14	87	1028	9	121	1919	15	125
Shell Body			1420	15	94	847	9	96	1636	16	102
Fuze, M734A1			3277	15	217	1786	9	202	3361	16	210
Propellant Charge M234			834	59	14	522	35	15	1009	63	16
Ignition Cartridge M1020			369	15	25	231	9	26	447	16	28
Fuze Adapter			147	15	10	88	9	10	163	16	10
Fin Assembly M31			442	15	29	277	9	31	535	16	33
Inner Container PA167			151	15	10						
Metal Container PA154			327	8	43						
SubTotal AMMO Hardware			8233			4779			9070		
Production Support Costs											
Production Engineering			3218			2407			2291		
Quality Assurance			689			850			866		
Acceptance Testing			320			188			332		
Interim Transportation			90			25			25		
SubTotal Prod. Support			4317			3470			3514		
COST - Nonrecurring											
Stop Work Claim - SNC (LAP Contractor)			1086								
Insensitive Munitions TDP License			1810								
Insensitive Munitions Compliance			3401			1000			2100		
SubTotal COST - Nonrecurring			6297			1000			2100		
Total			18847		1300	9249		1088	14684		956

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 (LAP)										
FY 2005	SNC Technologies LeGardeur, PQ, Canada	SS/Option	Picatinny, NJ	May 05	May 06	14	87	Yes		
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun 06	Dec 07	9	121	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Sep 08	15	125	Yes		
Shell Body										
FY 2005	Chamberlain Mfg Scranton, PA	CM-3/FP	Picatinny, NJ	Mar 05	Dec 05	15	94	Yes		
FY 2006	Chamberlain Mfg Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 06	Feb 07	9	96	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jun 07	May 08	16	102	Yes		
Fuze, M734A1										
FY 2005	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Apr 05	Mar 06	15	217	Yes		
FY 2006	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Mar 06	Feb 07	9	202	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/Option	Picatinny, NJ	Mar 07	Feb 08	16	210	Yes		
Propellant Charge M234										
FY 2005	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 05	Feb 06	59	14	Yes		
FY 2006	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 06	Feb 07	35	15	Yes		
FY 2007	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 07	Feb 08	63	16	Yes		
Ignition Cartridge M1020										
FY 2005	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	15	25	Yes		
FY 2006	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	9	26	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	16	28	Yes		
Fuze Adapter										
FY 2005	MaTech Salisbury, MO	SS/Option	Picatinny, NJ	Mar 05	Feb 06	15	10	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: 120MM MORTAR HE M934A1 (E91400)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Apr 06	Mar 07	9	10	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	16	10	Yes		
Fin Assembly M31										
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	15	29	Yes		
FY 2006	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	9	31	Yes		
FY 2007	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 07	Feb 08	16	33	Yes		
Inner Container PA167										
FY 2005	United Ammo Container Milan, TN	SS/Option	Picatinny, NJ	Mar 05	Feb 06	15	10	Yes		
Metal Container PA154										
FY 2005	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	8	43	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.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
120MM MORTAR HE M934A1 (E91400)

Date: February 2006

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 06										Fiscal Year 07										Later				
							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	P	A		U	U	U	E
Load, Assemble, and Pack (LAP)																															
	1	FY 05 P	A	66	0	66	5	10	10	5	10	10	10	6														0			
	1	FY 05	A	14	0	14								4	10													0			
	3	FY 06	A	7	0	7									A													7			
	3	FY 07	A	15	0	15																				A		15			
Total																															
				102		102	5	10	10	5	10	10	10	10	10													22			
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																															

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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			10	24				0
							Reorder	3	5	18	23	
3	To Be Selected	5	15	25	0	3	Initial	6	9	18	27	
							Reorder	3	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	10	15	3	2	2	3	3	3		41
Gross Cost	28.8	17.4	5.6	5.3	6.3	7.3	8.1	8.9		87.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	28.8	17.4	5.6	5.3	6.3	7.3	8.1	8.9		87.7
Initial Spares										
Total Proc Cost	28.8	17.4	5.6	5.3	6.3	7.3	8.1	8.9		87.7
Flyaway U/C										
Weapon System 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 Teams. 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 an 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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: June 2000

FY 2005 includes supplemental funding of \$17.0 million to support the global war on terrorism.

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 2006				
AMMO Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, and Pack		3683	15	254	1650	3	654	1466	2	666
Shell Body		4365	15	289	775	3	295	696	2	304
Infrared Canister		2202	15	146	390	3	149	346	2	151
Parachute Assembly		743	15	49	125	3	48	116	2	51
Fuze, MTSQ, M776		2466	15	164	437	3	166	388	2	169
Ignition Cartridge M1020		369	15	24	69	3	26	64	2	28
Propellant Charge M234		834	59	14	155	10	15	145	9	16
Fin Assembly M31		442	15	29	82	3	31	77	2	33
Inner Container PA 167		151	15	10	28	3	11	26	2	11
Metal Container PA154		327	8	43	61	1	46	57	1	50
SUBTOTAL HARDWARE		15582			3772			3381		
PRODUCTION SUPPORT COSTS										
Production Engineering		1238			1258			1285		
Quality Assurance		290			298			303		
Acceptance Testing		236			206			210		
Interim Transportation		88			71			73		
SUBTOTAL PRODUCTION SUPPORT		1852			1833			1871		
Total		17434		1202	5605		2221	5252		2387

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 05	Dec 06	15	254	Yes		
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 06	Jul 07	3	654	Yes		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 07	Jul 08	2	666	Yes		
Shell Body										
FY 2005	Chamberlain Manufacturing Scranton, PA	CM-3/FP	Picatinny, NJ	Mar 05	Feb 06	15	289	Yes		
FY 2006	Chamberlain Manufacturing Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 06	Feb 07	3	295	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Feb 08	2	304	Yes		
Infrared Canister										
FY 2005	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 05	Feb 06	15	146	Yes		
FY 2006	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 06	Feb 07	3	149	Yes		
FY 2007	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 07	Feb 08	2	151	Yes		
Parachute Assembly										
FY 2005	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 05	Feb 06	15	49	Yes		
FY 2006	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 06	Feb 07	3	48	Yes		
FY 2007	North American Aerodynamics Roxboro, NC	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	51	Yes		
Fuze, MTSQ, M776										
FY 2005	Junghans AG Schramberg, Germany	C/FP	Rock Island, IL	Mar 05	Feb 06	15	164	Yes		
FY 2006	Junghans AG Schramberg, Germany	SS/FP	NAMSA, Luxemburg	Mar 06	Feb 07	3	166	Yes		
FY 2007	Junghans AG Schramberg, Germany	SS/FP	NAMSA, Luxemburg	Mar 07	Feb 08	2	169	Yes		
Ignition Cartridge M1020										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
FY 2005	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	15	24	Yes		
FY 2006	POCAL Industries Scranton, PA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	3	26	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	28	Yes		
Propellant Charge M234										
FY 2005	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 05	Feb 06	59	14	Yes		
FY 2006	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 06	Feb 07	10	15	Yes		
FY 2007	General Dynamics OTS Marion, IL	SS/Option	Picatinny, NJ	Mar 07	Feb 08	9	16	Yes		
Fin Assembly M31										
FY 2005	Lockheed-Martin Naval Electron Archbald, PA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	15	29	Yes		
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	May 06	Feb 07	3	31	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	33	Yes		
Inner Container PA 167										
FY 2005	United Ammo Container Milan, TN	SS/Option	Picatinny, NJ	Mar 05	Feb 06	15	10	Yes		
FY 2006	United Ammo Container Milan, TN	SS/Option	Picatinny, NJ	Mar 06	Feb 07	3	11	Yes		
FY 2007	United Ammo Container Milan, TN	SS/Option	Picatinny, NJ	Mar 07	Feb 08	2	11	Yes		
Metal Container PA154										
FY 2005	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 05	Feb 06	8	43	Yes		
FY 2006	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 06	Feb 07	1	46	Yes		
FY 2007	BWAY Atlanta, GA	SS/Option	Picatinny, NJ	Mar 07	Feb 08	1	50	Yes		

REMARKS: LAP and canister unit cost in FY 2005 were discounted by PBA and CAAA as a result of additional supplemental funds. FY 2006 and FY 2007 LAP and Canister unit cost reflect normal price estimate.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM INFRARED (IR) ILLUM M983 (E91500)

Date: February 2006

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 08												Fiscal Year 09												Later
							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	A	E	A	P	A	U	U	U	E	
Load, Assemble, and Pack																															
	1	FY 05 P	A	11	11																							0			
	1	FY 05	A	15	15																							0			
	1	FY 06	A	3	3																							0			
	1	FY 07	A	2	0	2								2														0			
Total																															
				31	29	2								2																	
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	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			10	30			
						Reorder	3	6	16	22	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG TANK 105MM: ALL TYPES (E22203)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2342.5	28.7	29.0	19.6	26.3	28.2	33.4	35.4		2543.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2342.5	28.7	29.0	19.6	26.3	28.2	33.4	35.4		2543.1
Initial Spares										
Total Proc Cost	2342.5	28.7	29.0	19.6	26.3	28.2	33.4	35.4		2543.1
Flyaway U/C										
Weapon System 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, 105mm, HEP-TP			16002	14	1130	16162	15	1101	14710	14	1045
Ctg, Tank, 105mm, HEP-T, W/Fuze Gun			7804	4	2168	6384	3	1829			
Ctg, Tank, 105mm, APERS-T F/Tank Gun			4877	2	2684	6482	2	3307	4874	1	3542
Total			28683			29028			19584		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	361	14	15	14	20	19	24	25		492
Gross Cost	41.2	16.0	16.2	14.7	20.2	20.5	25.5	27.4		181.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	41.2	16.0	16.2	14.7	20.2	20.5	25.5	27.4		181.7
Initial Spares										
Total Proc Cost	41.2	16.0	16.2	14.7	20.2	20.5	25.5	27.4		181.7
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			8610	14	608	13210	15	900	12260	14	871
SubTotal AMMO Hardware			8610			13210			12260		
PRODUCTION SUPPORT COSTS											
Production Engineering			1854			1902			1830		
Acceptance Testing			2815			1050			620		
SubTotal Production Support			4669			2952			2450		
COST - NON-RECURRING											
IM Compliance			1370								
Engineering Change Proposals			1353								
SubTotal COST Non-Recurring			2723								
Total			16002		1130	16162		1101	14710		1045

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	L3 Lancaster, PA	SS/FP	Picatinny, NJ	Dec-04	Mar-06	14	608	Yes	Aug-04	
FY 2006	L3 Lancaster, PA	SS/FP	Picatinny, NJ	Feb-06	Aug-06	15	900	Yes	Aug-04	
FY 2007	To Be Selected	CM-1/FP	Picatinny, NJ	Nov-06	Aug-07	14	871	Yes	Aug-04	

REMARKS: The acquisition strategy for FY2007-2011 is a 5-year multiyear production contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1421	4	3							1428
Gross Cost	115.3	7.8	6.4							129.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	115.3	7.8	6.4							129.5
Initial Spares										
Total Proc Cost	115.3	7.8	6.4							129.5
Flyaway U/C										
Weapon System 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. 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			5226	4	1452	5231	3	1500			
SubTotal AMMO Hardware			5226			5231					
PRODUCTION SUPPORT COSTS											
Production Engineering			1396			919					
Acceptance Testing			900			234					
SubTotal Production Support			2296			1153					
COST - Nonrecurring											
Engineering Change Proposals			282								
Sub Total Non-Recurring			282								
Total			7804		2168	6384		1829			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	L3 Lancaster, PA	SS/FP	Picatinny, NJ	Dec-04	Mar-06	4	1452	Yes	Aug-04	
FY 2006	L3 Lancaster, PA	SS/FP	Picatinny, NJ	Feb-06	Aug-06	3	1500	Yes	Aug-04	

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, TANK, 105MM, HEP-T, W/FUZE M393A2 (E24300)	Date: February 2006
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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 06												Fiscal Year 07												Later
							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	P	A	U	U	U	E	
Complete Round																															
	1	FY 05 P	A	1	0	1																							0		
	1	FY 05	A	4	0	4																							0		
	1	FY 06	A	3	0	3																							0		
					</																										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	105	2	2	1	2	2	2	2		118
Gross Cost	42.8	4.9	6.5	4.9	6.1	7.7	7.9	8.0		88.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	42.8	4.9	6.5	4.9	6.1	7.7	7.9	8.0		88.7
Initial Spares										
Total Proc Cost	42.8	4.9	6.5	4.9	6.1	7.7	7.9	8.0		88.7
Flyaway U/C										
Weapon System 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 has no fuze and is intended to be a simple, low-cost, low-technology round. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. FY 2007 procurement supports annual training and builds a war reserve inventory 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			3013	2	1658	4277	2	2182	2958	1	2150
Sub Total AMMO Hardware			3013			4277			2958		
Production Support Costs											
Production Engineering			525			1427			1371		
Acceptance Testing			1139			778			545		
Sub Total Prod. Support			1664			2205			1916		
COST - Nonrecurring											
First Article Test			200								
Sub Total Non-Recurring			200								
Total			4877		2684	6482		3307	4874		3542

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Mar-05	Aug-06	2	1658			
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jun-06	Nov-06	2	2182			
FY 2007	To Be Selected	Option	Picatinny, NJ	Dec-06	Jun-07	1	2150			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature 120MM TANK TRAINING, ALL TYPES (E89700)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2881.6	128.8	143.1	142.9	165.1	166.7	195.4	125.0		3948.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2881.6	128.8	143.1	142.9	165.1	166.7	195.4	125.0		3948.7
Initial Spares										
Total Proc Cost	2881.6	128.8	143.1	142.9	165.1	166.7	195.4	125.0		3948.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes CARTRIDGE, TANK, 120MM TRAINING, 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, 120mm, TP-T XM1002			9013	6	1639	26772	18	1499	53795	43	1244
Ctg, Tank, 120mm TP-T M831/M831A1			32811	44	748	28824	39	734	993		
Ctg, Tank, 120mm TPCSDS-T M865			86991	123	706	87552	128	686	88145	129	681
Total			128815			143148			142933		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		6	18	43	56	59	72	49		303
Gross Cost	4.1	9.0	26.8	53.8	65.0	65.2	78.1	54.7		356.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4.1	9.0	26.8	53.8	65.0	65.2	78.1	54.7		356.6
Initial Spares										
Total Proc Cost	4.1	9.0	26.8	53.8	65.0	65.2	78.1	54.7		356.6
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training requirements and builds 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: June 2006

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 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			8182	6	1488	23460	18	1314	50131	43	1159
SubTotal AMMO Hardware			8182			23460			50131		
PRODUCTION SUPPORT COSTS											
Production Engineering			190			3012			3382		
Acceptance Testing						300			282		
SubTotal Production Support			190			3312			3664		
COST - NON-RECURRING											
Safety Test			275								
First Article Testing			366								
SubTotal COST Non-Recurring			641								
Total			9013		1639	26772		1499	53795		1244

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	May-05	Aug-06	6	1488			
FY 2006	Alliant Techsystems Minneapolis, MN	C/OPT	Picatinny, NJ	Jun-06	Jul-07	10	1314			
FY 2006	General Dynamics Ord & Tac St Petersburg, Fl	C/FP	Picatinny, NJ	Mar-06	Aug-08	8	1314			
FY 2007	TBS	C/FP	Picatinny, NJ	Jan-07	Feb-08	43	1159			

REMARKS: The FY 2006 buy will be split between the developing producer (Alliant Tech) and the second source (General Dynamics).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1280	44	39							1363
Gross Cost	943.0	32.8	28.8	1.0						1005.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	943.0	32.8	28.8	1.0						1005.7
Initial Spares										
Total Proc Cost	943.0	32.8	28.8	1.0						1005.7
Flyaway U/C										
Weapon System 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 2007 funding supports engineering in support of production.

TYPE CLASSIFICATION DATE: 1983

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			28625	44	653	25319	39	645			
H/W SUBTOTAL			28625			25319					
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			3830			3151			959		
QUALITY ASSURANCE											
			29			34			34		
ACCEPTANCE TESTING											
			327			320					
PROD SUPPORT SUBTOTAL			4186			3505			993		
Total			32811		748	28824		734	993		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2005	Alliant Tech Sys Inc Plymouth, MN	CM-2/FP	ROCK ISLAND, IL	DEC-04	DEC-05	22	653	Y		
FY 2005	General Dynamics Ord & Tac St Petersburg, FL	CM-2/FP	ROCK ISLAND, IL	DEC-04	JAN-06	22	653	Y		
FY 2006	Alliant Tech Sys Inc Plymouth, MN	CM-3/FP	ROCK ISLAND, IL	JAN-06	OCT-06	20	645	Y		
FY 2006	General Dynamics Ord & Tac St Petersburg, FL	CM-3/FP	ROCK ISLAND, IL	JAN-06	OCT-06	20	645	Y		

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

THE ACQUISITION STRATEGY FOR FY2004-FY2006 IS A 3-YEAR MULTIYEAR PRODUCTION CONTRACT FOR THE M831A1 and the M865.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG TANK 120MM TP-T M831/M831A1 (E73300)

Date: February 2006

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 06														Fiscal Year 07														Later																																																																																																																																																								
							Calendar Year 06														Calendar Year 07																																																																																																																																																																						
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							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																																																																																																																													
COMPLETE ROUND																																																																																																																																																																																											
	2	FY 05 P	A	2.0	0.0	2.0				2.0																			0.0																																																																																																																																																														
	1	FY 05	A	22.0	0.0	22.0			13.0						9.0														0.0																																																																																																																																																														
	2	FY 05	A	22.0	0.0	22.0				4.0							18.0												0.0																																																																																																																																																														
	1	FY 06	A	20.0	0.0	20.0					A							1.0	2.0	2.0	2.0	1.0	2.0	2.0	1.0	2.0	1.0	2.0	0.0																																																																																																																																																														
	2	FY 06	A	20.0	0.0	20.0					A							1.0	2.0	1.0	1.0	2.0	1.0	2.0	2.0	2.0	2.0	2.0	0.0																																																																																																																																																														
	1	FY 05 P	MC	2.0	0.0	2.0			2.0																				0.0																																																																																																																																																														
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				90.0		90.0			15.0	8.0					9.0		18.0	2.0	4.0	3.0	3.0	3.0	3.0	4.0	3.0	4.0	3.0	4.0	4.0																																																																																																																																																														
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 Sys Inc, Plymouth, MN	0.1	1.0	27.0	5	1	Initial	6	4	9	13	M865/M831A1 TRAINING ROUNDS LINE SHARE AT IOWA AAP AND HAVE A 50/50 SPLIT MULTIYEAR PROCUREMENT BETWEEN ATK AND GENERAL DYNAMICS. LEADTIME REFLECTS ENTIRE ROUND CYCLE FOR ALL BUYS COMBINED.
						2	Reorder	6	4	9	13	
2	General Dynamics Ord & Tac, St Petersburg, FL	0.1	1.0	27.0	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 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3152	123	128	129	114	112	132	74		3964
Gross Cost	1934.5	87.0	87.6	88.1	100.1	101.5	117.3	70.4		2586.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1934.5	87.0	87.6	88.1	100.1	101.5	117.3	70.4		2586.4
Initial Spares										
Total Proc Cost	1934.5	87.0	87.6	88.1	100.1	101.5	117.3	70.4		2586.4
Flyaway U/C										
Weapon System 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 M829 series 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. FY2007 procurement supports annual training and builds 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.

TYPE CLASSIFICATION DATE: 1984

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			76413	123	620	78893	128	618	81569	129	630
H/W SUBTOTAL			76413			78893			81569		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			9089			5359			4106		
QUALITY ASSURANCE											
			30			34			34		
ACCEPTANCE TESTING											
			425			773			480		
PROD SUPPORT SUBTOTAL			9544			6166			4620		
NON-RECURRING COSTS											
ENGINEERING STUDIES											
			1034			2493			1956		
NON-RECURRING SUBTOTAL			1034			2493			1956		
Total			86991		706	87552		686	88145		681

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Alliant Tech Sys Inc Plymouth, MN	CM-2/FP	ROCK ISLAND, IL	DEC-04	FEB-06	62	620	Y		
FY 2005	General Dynamics Ord & Tac St Petersburg, FL	CM-2/FP	ROCK ISLAND, IL	DEC-04	MAR-06	62	620	Y		
FY 2006	Alliant Tech Sys Inc Plymouth, MN	CM-3/FP	ROCK ISLAND, IL	JAN-06	OCT-06	64	618	Y		
FY 2006	General Dynamics Ord & Tac St Petersburg, FL	CM-3/FP	ROCK ISLAND, IL	JAN-06	OCT-06	64	618	Y		
FY 2007	Alliant Tech Sys Inc Plymouth, MN	CM-4/FP	ROCK ISLAND, IL	JAN-07	OCT-07	65	630	Y		
FY 2007	General Dynamics Ord & Tac St Petersburg, FL	CM-4/FP	ROCK ISLAND, IL	JAN-07	OCT-07	65	630	Y		

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

THE ACQUISITION STRATEGY FOR FY2004-FY2007 IS A 4-YEAR MULTIYEAR PRODUCTION CONTRACT FOR THE M831A1 AND THE M865.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG TANK 120MM TPCSDS-T M865 (E73400)	Date: February 2006
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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 08												Fiscal Year 09												Later		
							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	A	E	A	P	A	U	U	U	E			
COMPLETE ROUND																																	
	1	FY 05 P	A	1.0	1.0																								0.0				
	1	FY 05	A	62.0	62.0																								0.0				
	2	FY 05	A	62.0	62.0																								0.0				
	1	FY 06	A	64.0	64.0																								0.0				
	2	FY 06	A	64.0	64.0																								0.0				
	1	FY 07	A	65.0	0.0	65.0	5.0	6.0	5.0	6.0	5.0	5.0	6.0	5.0	5.0	6.0	6.0												0.0				
	2	FY 07	A	65.0	0.0	65.0	5.0	5.0	5.0	6.0	5.0	6.0	5.0	6.0	5.0	6.0	5.0	6.0											0.0				
	1	FY 05	MC	5.0	5.0		0.0																						0.0				
	2	FY 05	MC	5.0	5.0		0.0																						0.0				
	1	FY 07	MC	5.0	0.0	5.0	5.0																						0.0				
	2	FY 07	MC	5.0	0.0	5.0	5.0																						0.0				
Total				403.0	263.0	140.0	20.0	11.0	10.0	12.0	10.0	11.0	11.0	10.0	11.0	11.0	12.0																
							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	A	E	A	P	A	U	U	U	E	C	O	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	T	V	C

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	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 Sys Inc, Plymouth, MN	0.1	1.0	27.0	5	1	Initial	6	4	9	13	M865/M831A1 TRAINING ROUNDS LINE SHARE AT IOWA AAP AND HAVE A 50/50 SPLIT MULTIYEAR PROCUREMENT BETWEEN ATK AND GENERAL DYNAMICS. LEADTIME REFLECTS ENTIRE ROUND CYCLE FOR ALL BUYS COMBINED.	
							Reorder	6	4	9	13		
2	General Dynamics Ord & Tac, St Petersburg, FL	0.1	1.0	27.0	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 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Ctg, Tank, 120mm Tactical, All Types (E78012)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2137.7	52.6	53.0	48.0	47.3	47.4				2386.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2137.7	52.6	53.0	48.0	47.3	47.4				2386.0
Initial Spares										
Total Proc Cost	2137.7	52.6	53.0	48.0	47.3	47.4				2386.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line item includes CARTRIDGE, TANK, 120MM TACTICAL, ALL TYPES.

FY 2006 funding includes a congressional increase of \$1.0 million.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Cartridge, 120mm APFSDS-T M829A3			42336	7	6005	43804	7	6109	47144	8	6153
Cartridge, 120mm Canister, XM1028			10216	6	1857	9200	5	2008	860		
Total			52552			53004			48004		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4	6	5							15
Gross Cost	6.8	10.2	9.2	0.9						27.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6.8	10.2	9.2	0.9						27.1
Initial Spares										
Total Proc Cost	6.8	10.2	9.2	0.9						27.1
Flyaway U/C										
Weapon System 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 2007 supports engineering in support of production.

TYPE CLASSIFICATION: December 2004

FY 2006 funding includes a congressional increase of \$1.0 million.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round											
			9118	6	1657	7507	5	1638			
SubTotal AMMO Hardware			9118			7507					
PRODUCTION SUPPORT COSTS											
Production Engineering											
			798			1551			860		
Acceptance Testing											
			300			142					
SubTotal Production Support			1098			1693			860		
Total			10216		1857	9200		2008	860		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	General Dynamics Ord & Tac St Petersburg, Fl	SS/FP	Picatinny, NJ	Jul-05	Mar-06	6	1657	Yes	Dec-04	
FY 2006	General Dynamics Ord & Tac St Petersburg, Fl	SS/Option	Picatinny, NJ	Mar-06	Feb-07	5	1638	Yes	Dec-04	

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Cartridge, 120mm, Canister, M1028 (E78011)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	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												
							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	P	A	U	U	U	E	
Complete Round																															
	1	FY 05	A	6	0	6																							0		
	1	FY 06	A	5	0	5																							0		
	1	FY 05	MC	5	0	5																							0		
	1	FY 06	MC	1	0	1																							0		
	1	FY 07	MC	2	0	2																						2	0		
Total																															
				19		19																							2		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	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 Ord & Tac, St Petersburg, Fl	1			2	4			
						Reorder	3	6	11	17	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	21	7	7	8	7	7				57
Gross Cost	111.2	42.3	43.8	47.1	47.3	47.4				339.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	111.2	42.3	43.8	47.1	47.3	47.4				339.2
Initial Spares										
Total Proc Cost	111.2	42.3	43.8	47.1	47.3	47.4				339.2
Flyaway U/C										
Weapon System Proc U/C	9.5	6.0	6.3	5.9	6.8	6.8				

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 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 2007 procurement builds 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 until year 2050. 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 represents the most lethal anti-armor tank cartridge in production/inventory.

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 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			38475	7	5457	37635	7	5249	43896	8	5729
SubTotal AMMO Hardware			38475			37635			43896		
PRODUCTION SUPPORT COSTS											
Production Engineering			2914			2847			2827		
Acceptance Testing			947			400			421		
SubTotal Production Support			3861			3247			3248		
COST - NON-RECURRING											
Engineering Change Proposals						2922					
SubTotal COST Non-Recurring						2922					
Total			42336		6005	43804		6109	47144		6153

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2005	Alliant Techsystems Minneapolis, MN	SS/FP	Picatinny, NJ	Feb-05	Dec-06	7	5457	Y		
FY 2006	Alliant Techsystems Minneapolis, MN	SS/FP	Picatinny, NJ	Feb-06	July-07	7	5249	Y		
FY 2007	TBS	C/FP	Picatinny, NJ	Feb-07	Mar-08	8	5729	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg. 120mm APFSDS M829A3 (E78013)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	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																
							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	P	A	U	U	U	E					
Complete Round																																			
	1	FY 05 P	A	8	0	8							3			2								3										0	
	1	FY 05	A	7	0	7																												0	
	1	FY 06	A	7	0	7																												2	
	2	FY 07	A	8	0	8																												8	
	2	FY 08	A	7	0	7																												7	
	2	FY 09	A	7	0	7																												7	
				44		44							3			2																			24
Total																																			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 Techsystems, Minneapolis, MN	1	1	2	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	7	18	25	
2	TBS	1	1	2	0	2	Initial	3	5	13	18	
							Reorder	3	5	10	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg. 120mm APFSDS M829A3 (E78013)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08														Fiscal Year 09										Later		
							Calendar Year 08														Calendar Year 09												
							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	V	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 05 P	A	8	8																								0				
	1	FY 05	A	7	7																								0				
	1	FY 06	A	7	5	2			2																				0				
	2	FY 07	A	8	0	8					3			2					3										0				
	2	FY 08	A	7	0	7					A									2					3		2		0				
	2	FY 09	A	7	0	7																		A					7				
				44	20	24			2			3			2				3			2			3		2		7				
									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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 Techsystems, Minneapolis, MN	1	1	2	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	7	18	25	
2	TBS	1	1	2	0	2	Initial	3	5	13	18	
							Reorder	3	5	10	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg. 120mm APFSDS M829A3 (E78013)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later	
							Calendar Year 10												Calendar Year 11													
							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	P	A	U	U	U	E		
Complete Round																																
	1	FY 05 P	A	8	8																							0				
	1	FY 05	A	7	7																							0				
	1	FY 06	A	7	7																							0				
	2	FY 07	A	8	8																							0				
	2	FY 08	A	7	7																							0				
	2	FY 09	A	7	0	7			2			3		2														0				
Total																																
				44	37	7			2			3		2																		
									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	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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 Techsystems, Minneapolis, MN	1	1	2	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.
							Reorder	3	7	18	25	
2	TBS	1	1	2	0	2	Initial	3	5	13	18	
							Reorder	3	5	10	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, ARTY, 75MM: ALL TYPES (E15101)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1060		40	36	43	42	34	34		1289
Gross Cost	27.9		2.2	2.3	2.7	2.7	2.3	2.4		42.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	27.9		2.2	2.3	2.7	2.7	2.3	2.4		42.6
Initial Spares										
Total Proc Cost	27.9		2.2	2.3	2.7	2.7	2.3	2.4		42.6
Flyaway U/C										
Weapon System 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 2007 procurement supports ceremonial requirements and builds 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG ARTY 75MM BLANK M337A1						2216	40	55.40	2297	36	63.80
Total						2216			2297		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, ARTY, 105MM: ALL TYPES (E21101)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2723.0	27.3	41.3	45.6	45.2	48.3	53.7	55.0		3039.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2723.0	27.3	41.3	45.6	45.2	48.3	53.7	55.0		3039.4
Initial Spares										
Total Proc Cost	2723.0	27.3	41.3	45.6	45.2	48.3	53.7	55.0		3039.4
Flyaway U/C										
Weapon System 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG ARTY 105MM HE M1 W/O FUZE			14648			26516			27627		
CTG ARTY 105MM ILLUM M314 SERIES			12609	16	788.06	14795	16	924.69	15704	18	872.44
CTG ARTY 105MM BLANK M395									2254	23	98.00
Total			27257			41311			45585		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	103232									103232
Gross Cost	2288.2	14.6	26.5	27.6	28.8	29.5	30.2	30.9		2476.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2288.2	14.6	26.5	27.6	28.8	29.5	30.2	30.9		2476.4
Initial Spares										
Total Proc Cost	2288.2	14.6	26.5	27.6	28.8	29.5	30.2	30.9		2476.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

The 105mm HE M1 cartridge contains a High Explosive (HE) (either Comp B or TNT) and is used for fragmentation and blast in support of ground troops and armored columns. This is also used for mining operations. 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 2007 procurement supports annual training and builds 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 and replacing old primer with a new one.

TYPE CLASSIFICATION DATE: 1966

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CTG, ARTILLERY, 105MM ILLUM, M314A3 (E21700)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4179	16	16	18	19	19	27	27		4321
Gross Cost	298.1	12.6	14.8	15.7	16.2	16.6	23.3	24.0		421.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	298.1	12.6	14.8	15.7	16.2	16.6	23.3	24.0		421.3
Initial Spares										
Total Proc Cost	298.1	12.6	14.8	15.7	16.2	16.6	23.3	24.0		421.3
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds 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, M314A3 (E21700)			Weapon System Type:	Date: February 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			9294	16	586.00	11858	16	736.76	13860	18	765.05
FUZE ARTY ELEC TIME M762A1						1863	17	111.30			
*FUZE ARTY ELEC TIME M762A1			1732	16	105.00				1978	19	105.00
H/W SUBTOTAL			11026			13721			15838		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			2515			992			1668		
QUALITY ASSURANCE			7			6			15		
ACCEPTANCE TESTING			793			76			161		
PROD SUPPORT SUBTOTAL			3315			1074			1844		
NON-RECURRING COSTS											
*GOVERNMENT FURNISHED MATERIAL			-1732						-1978		
NON-RECURRING SUBTOTAL			-1732						-1978		
Total			12609		788.06	14795		924.69	15704		872.44

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG, ARTILLERY, 105MM ILLUM, M314A3 (E21700)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2005	SNC TECHNOLOGIES MONTREAL, CN	SS/FP	ROCK ISLAND, IL	MAR-05	FEB-06	16	586.00			
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	JUN-06	MAY-07	16	736.76	Y		
FY 2007	To Be Selected	C/OPTION	ROCK ISLAND, IL	MAR-07	FEB-08	18	765.05	Y		
FUZE ARTY ELEC TIME M762A1										
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	JAN-06	17	111.30	Y		
*FUZE ARTY ELEC TIME M762A1										
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	16	0.00			
FY 2007	STOCK ISSUE	N/A	N/A	N/A	N/A	19	0.00			

REMARKS: * Government Furnished Material

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTILLERY, 105MM ILLUM, M314A3 (E21700)

Date: February 2006

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 08												Fiscal Year 09												Later
							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	A	E	A	P	A	U	U	U	E	
LOAD, ASSEMBLE, PACK																															
	1	FY 05	A	16.0	16.0																							0.0			
	2	FY 06	A	16.0	16.0																							0.0			
	2	FY 07	A	18.0	0.0	18.0					5.0	5.0	5.0	3.0														0.0			
Total																															
				50.0	32.0	18.0					5.0	5.0	5.0	3.0																	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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, MONTREAL, CN	1.0	9.6	24.0	0	1	Initial	6	6	14	20	
							Reorder	6	6	11	17	
2	To Be Selected	1.0	9.6	24.0	0	2	Initial	6	6	14	20	
							Reorder	6	6	11	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, ARTY, 155MM, ALL TYPES (E89500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	4345.8	83.0	124.9	124.1	135.3	137.6	149.9	115.4		5215.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4345.8	83.0	124.9	124.1	135.3	137.6	149.9	115.4		5215.9
Initial Spares										
Total Proc Cost	4345.8	83.0	124.9	124.1	135.3	137.6	149.9	115.4		5215.9
Flyaway U/C										
Weapon System Proc U/C										

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

FY 2006 funding includes a congressional increase of \$2.0 million.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			P-1 Line Item Nomenclature: CTG, ARTY, 155MM, ALL TYPES (E89500)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Proj Arty 155mm Smoke WP M110			1059			22197	24	925	22481	25	899
Projectile 155mm DP Basebled M864			7031			4910			5103		
Proj Arty 155mm HE M107			65724	246	267	79064	300	263	77226	289	267
Proj Arty 155mm Prac M804			3755	15	250	3904	9	434	4645	10	465
Proj Arty 155mm Illum M485			5395	3	1798	14792	11	1306	14644	9	1609
Total			82964			124867			124099		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1755	3	11	9	9	9	9	9		1814
Gross Cost	176.7	5.4	14.8	14.6	15.1	15.5	15.9	15.7		273.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	176.7	5.4	14.8	14.6	15.1	15.5	15.9	15.7		273.9
Initial Spares										
Total Proc Cost	176.7	5.4	14.8	14.6	15.1	15.5	15.9	15.7		273.9
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
SYSTEM BUY									12901	9	1417.71
LOAD, ASSEMBLE, PACK			2549	3	853.53	9832	11	868.25			
PROJ MPTS			1672	6	278.74	4248	12	357.28			
*PLUG LIFT FUSIBLE			10	6	1.75	20	12	1.75			
*UNIVERSAL LIFTING PLUG									75	9	8.02
GROMMET						22	12	1.88	17	9	1.84
*GROMMET			7	6	1.12						
H/W SUBTOTAL			4238			14122			12993		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			714			458			1496		
QUALITY ASSURANCE			6			11			10		
ACCEPTANCE TESTING			454			221			220		
PROD SUPPORT SUBTOTAL			1174			690			1726		
NON-RECURRING COSTS											
GOVERNMENT FURNISHED MATERIAL			-17			-20			-75		
NON-RECURRING SUBTOTAL			-17			-20			-75		
Total			5395		1798.33	14792		1306.18	14644		1609.22

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
SYSTEM BUY										
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	DEC-06	SEP-08	9	1417.71	Y		
LOAD, ASSEMBLE, PACK										
FY 2005	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	MAR-05	JAN-07	3	853.53	Y		
FY 2006	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	MAR-06	SEP-07	11	868.25	Y		
PROJ MPTS										
FY 2005	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/FP	ROCK ISLAND, IL	MAR-05	JUN-06	6	278.74			
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	MAR-07	12	357.28	Y		
*PLUG LIFT FUSIBLE										
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	6	0.00			
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	12	0.00			
*UNIVERSAL LIFTING PLUG										
FY 2007	STOCK ISSUE	N/A	N/A	N/A	N/A	9	0.00			
GROMMET										
FY 2006	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-06	JAN-07	12	1.88	Y		
FY 2007	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-07	JAN-08	9	1.84	Y		
*GROMMET										
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	15	0.00			

REMARKS: * Government Furnished Material
 * FY 2005 funding was reprogrammed out of this line to support urgent Operations and Maintenance, Army (OMA) Global War on Terrorism (GWOT) requirements at the end of FY 2005. As a result, funds were not available to load, assemble, and pack (LAP) components. LAP will be covered in FY 2006 by a reprogramming action.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	27565	246	300	289	309	208	245	175		29337
Gross Cost	1146.7	65.7	79.1	77.2	82.9	84.8	101.4	74.5		1712.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1146.7	65.7	79.1	77.2	82.9	84.8	101.4	74.5		1712.3
Initial Spares										
Total Proc Cost	1146.7	65.7	79.1	77.2	82.9	84.8	101.4	74.5		1712.3
Flyaway U/C										
Weapon System 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 2007 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: PROJ, ARTILLERY, 155MM HE, M107 (E27601)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			22004	246	89.00	27586	300	92.00	22982	289	80.00
PROJ M107 MPTS			34863	251	139.00	43877	306	143.00	43827	295	149.00
*COMP B TYPE I GRADE A			12953	5608	2.00	15806	6843	2.00	17599	6586	3.00
PLUG, SHOCK ATTENUATING			1746	252	7.00	2533	308	8.00	2474	296	8.00
GROMMET			494	254	2.00	581	309	2.00	547	298	2.00
SUPPLEMENTAL CHARGE						3463	306	11.00	3461	295	12.00
H/W SUBTOTAL			72060			93846			90890		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			6096			989			3492		
QUALITY ASSURANCE			21			9			15		
ACCEPTANCE TESTING			500			26			428		
PROD SUPPORT SUBTOTAL			6617			1024			3935		
NON-RECURRING COSTS											
*GOVERNMENT FURNISHED MATERIAL			-12953			-15806			-17599		
NON-RECURRING SUBTOTAL			-12953			-15806			-17599		
Total			65724		267.00	79064		263.22	77226		267.10

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)										
LOAD, ASSEMBLE, PACK										
FY 2005	AMERICAN ORDNANCE (IAAP) MIDDLETOWN, IA	SS/OPTIO N	ROCK ISLAND, IL	SEP-05	MAR-06	246	89.00	Yes		
FY 2006	AMERICAN ORDNANCE (IAAP) MIDDLETOWN, IA	SS/FP	ROCK ISLAND, IL	JUN-06	SEP-07	300	92.00	Yes		
FY 2007	AMERICAN ORDNANCE (IAAP) MIDDLETOWN, IA	SS/OPTIO N	ROCK ISLAND, IL	MAR-07	JUN-08	289	80.00	Yes		
PROJ M107 MPTS										
FY 2005	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	CM-2/FP	ROCK ISLAND, IL	FEB-05	SEP-05	251	139.00	Yes		
FY 2006	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	CM-3/FP	ROCK ISLAND, IL	MAR-06	JAN-07	306	143.00	Yes		
FY 2007		C/FP	ROCK ISLAND, IL	MAR-07	JAN-08	295	149.00	Yes		
*COMP B TYPE I GRADE A										
FY 2005	STOCK ISSUE	N/A	N/A	N/A-	N/A	5608	0.00			
FY 2006	STOCK ISSUE	N/A	N/A	N/A-	N/A	6843	0.00			
FY 2007	STOCK ISSUE	N/A	N/A	N/A	N/A	6586	0.00			
PLUG, SHOCK ATTENUATING										
FY 2005	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	DEC-04	MAY-05	252	7.00	Yes		
FY 2006		C/FP	ROCK ISLAND, IL	MAR-06	NOV-06	308	8.00	Yes		
FY 2007		C/FP	ROCK ISLAND, IL	MAR-07	NOV-07	296	8.00	Yes		
GROMMET										
FY 2005	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	FEB-05	AUG-05	254	2.00	Yes		
FY 2006	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-06	DEC-06	309	2.00	Yes		
FY 2007	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	MAR-07	DEC-07	298	2.00	Yes		
SUPPLEMENTAL CHARGE										
FY 2006	DAY & ZIMMERMAN (LSAAP) TEXARKANA, TX	SS/FP	ROCK ISLAND, IL	MAR-06	DEC-06	306	11.00	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	DAY & ZIMMERMAN (LSAAP) TEXARKANA, TX		SS/FP	ROCK ISLAND, IL	MAR-07	DEC-07	295	12.00	Yes		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	23		24	25	32	32	26	16		178
Gross Cost	17.4	1.1	22.2	22.5	27.7	28.2	24.2	15.5		158.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	17.4	1.1	22.2	22.5	27.7	28.2	24.2	15.5		158.7
Initial Spares										
Total Proc Cost	17.4	1.1	22.2	22.5	27.7	28.2	24.2	15.5		158.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

The 155mm Smoke WP M110A2 projectile is a steel shell body filled with 15.6 pounds of White Phosphorous (WP), a M54A1 burster extending through the center, 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 and marking. This item is Code A, approved for service use.

Justification:

This is a training standard item used in both training and combat. The FY 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1972

AMMO Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
LOAD, ASSEMBLE, PACK					8315	24	342.00	6674	25	264.00
PROJ 155MM WP M110A2 MPTS					7633	25	308.00	8251	26	320.00
CHG BURSTER M54A1 ASSY					2452	25	98.00	2650	26	102.00
CASING BURSTER					1630	25	66.00	1762	26	68.00
TNT TYPE I FLAKE					11	5	2.00	13	5	2.00
CYCLOTOL 75/25 TYPE 1					336	45	8.00	360	47	8.00
PLUG, SHOCK ATTENUATING					204	25	8.00			
UNIVERSAL LIFTING PLUG								209	26	8.00
GROMMET					47	25	2.00	48	26	2.00
H/W SUBTOTAL					20628			19967		
PRODUCTION SUPPORT COSTS										
PRODUCTION ENGINEERING		1057			832			2187		
QUALITY ASSURANCE		2			356			13		
ACCEPTANCE TESTING					381			314		
PROD SUPPORT SUBTOTAL		1059			1569			2514		
Total		1059			22197		924.88	22481		899.24

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
HARDWARE										
LOAD, ASSEMBLE, PACK										
FY 2006	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	MAR-06	JUL-07	24	342	Yes		
FY 2007	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	MAR-07	JUL-08	25	264	Yes		
PROJ 155MM WP M110A2 MPTS										
FY 2006	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	MAR-06	MAY-07	25	308	Yes		
FY 2007	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	MAR-07	MAY-08	26	320	Yes		
CHG BURSTER M54A1 ASSY										
FY 2006	DAY & ZIMMERMAN (LSAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	APR-06	JUN 07	25	98	Yes		
FY 2007	DAY & ZIMMERMAN (LSAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	APR-07	MAY-08	26	102	Yes		
CASING BURSTER										
FY 2006	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	MAR-06	MAY-07	25	66	Yes		
FY 2007	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	MAR-07	MAY-08	26	69	Yes		
TNT TYPE I FLAKE										
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR 06	SEP 06	5	2	No		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR 07	SEP 07	5	2	No		
CYCLOTOL 75/25 TYPE 1										
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	AUG 06	45	8	Yes		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	FEB-07	AUG-07	47	8	Yes		
PLUG, SHOCK ATTENUATING										
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR 06	JAN 07	25	8	Yes		
UNIVERSAL LIFTING PLUG										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR 07	SEP 07	26	8	Yes		
GROMMET										
FY 2006	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-06	NOV-06	25	2	Yes		
FY 2007	To Be Selected	C/FP	ROCK ISLAND, IL	MAR-07	NOV-07	26	2	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)

Date: February 2006

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 06														Fiscal Year 07														Later			
							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	O	N	D					
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	C	A	B		R	R	Y
LOAD, ASSEMBLE, PACK																																						
		FY 0	A		0																																0	
	7	FY 05 P	A	23	0	23																				1	11	11									0	
	7	FY 06	A	24	0	24																													10	10	4	0
	7	FY 07	A	25	0	25																															25	
		FY 0	MC		0																																0	
	7	FY 06	MC	6	0	6																													6		0	
	7	FY 07	MC	6	0	6																															6	
Total				84		84																			1	11	11								16	10	4	31

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 7	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		7	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	8			10	17			
						Reorder	6	6	16	22	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	E	C					
LOAD, ASSEMBLE, PACK																																			
		FY 0	A		0																								0						
	7	FY 05 P	A	23	23																								0						
	7	FY 06	A	24	24																								0						
	7	FY 07	A	25	0	25								10	10	5													0						
		FY 0	MC		0																								0						
	7	FY 06	MC	6	6																								0						
	7	FY 07	MC	6	0	6								6															0						
Total																																			
				84	53	31								16	10	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					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	E	C					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 7	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		7	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	8			10	17			
						Reorder	6	6	16	22	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	905									905
Gross Cost	774.6	7.0	4.9	5.1	5.1	5.2	5.2	5.2		812.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	774.6	7.0	4.9	5.1	5.1	5.2	5.2	5.2		812.3
Initial Spares										
Total Proc Cost	774.6	7.0	4.9	5.1	5.1	5.2	5.2	5.2		812.3
Flyaway U/C										
Weapon System 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 all 155mm howitzers. 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 2007 procurement supports 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 2006
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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: 0604814A								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		23.9	29.3	23.0	29.5	35.1	65.5	62.7	1159.5	1428.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		23.9	29.3	23.0	29.5	35.1	65.5	62.7	1159.5	1428.3
Initial Spares										
Total Proc Cost		23.9	29.3	23.0	29.5	35.1	65.5	62.7	1159.5	1428.3
Flyaway U/C										
Weapon System Proc U/C										

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

FY 2006 includes supplemental funding of \$4.5 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Proj 155MM Extend Rng: XM982-U Excalibur			23889	140	171	29261	195	150	22971	191	120
Total			23889			29261			22971		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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:
0604814A

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		140	195	191	362	458	864	1084	26706	30000
Gross Cost		23.9	29.3	23.0	29.5	35.1	65.5	62.7	1159.5	1428.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		23.9	29.3	23.0	29.5	35.1	65.5	62.7	1159.5	1428.3
Initial Spares										
Total Proc Cost		23.9	29.3	23.0	29.5	35.1	65.5	62.7	1159.5	1428.3
Flyaway U/C										
Weapon System Proc U/C		0.2	0.2	0.1	0.1	0.1	0.1	0.1		

Description:

Excalibur provides improved fire support through a Precision Guided Extended Range family of munitions with greatly increased accuracy and reduced collateral damage. The Excalibur will be compatible with the M777A2 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 (CEP)) 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. The FY 2007 procurement supports testing and initial capability of Excalibur (Block I) with the M777A2 LW155 Howitzers organic to SBCT #5 and Paladin. 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 Excalibur guided projectile program is using an incremental development approach to provide a combat capability to the Soldier as quickly as possible and to deliver advanced capabilities at lower costs as technology continues to mature and additional cost-reduction opportunities are developed. Block Ia-2 delivered in FY08 will provide greatly increased range to LW155, Paladin and FCS Cannon forces Army-wide when fielded. The third planned increment, Block Ib, will be fielded in FY11 and will provide a further performance improvement while significantly lowering unit costs.

TYPE CLASSIFICATION DATE: November 2006

FY 2006 includes supplemental funding of \$4.5 million to support the global war on terrorism.

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 2006		
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AMMUNITION HARDWARE											
Complete Round			20032	140	144	25067	195	129	18330	191	96
SubTotal AMMO Hardware			20032			25067			18330		
Production Engineering			2666			2799			2939		
Quality Assurance			600			945			709		
Acceptance Testing			120			450			473		
SubTotal Prod. Support			3386			4194			4121		
COST - Nonrecurring											
First Article Testing			471						520		
SubTotal Nonrecurring			471						520		
Total			23889		171	29261		150	22971		120

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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/A F	ARDEC, Picatinny, NJ	Jun 05	Jan 06	140	144			
FY 2006	Raytheon Tucson, AZ	SS/OPT	ARDEC, Picatinny, NJ	Mar 06	Dec 06	195	129	Y		
FY 2007	Raytheon Tucson, AZ	SS/OPT	ARDEC, Picatinny, NJ	Feb 07	Nov 07	191	96	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
							Calendar Year 10												Calendar Year 11												
							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 05	A	140	140																							0			
	1	FY 06	A	195	195																							0			
	1	FY 07	A	191	191																							0			
	1	FY 08	A	362	362																							0			
	1	FY 09	A	458	70	388	40	40	40	40	40	40	40	40	28													0			
	1	FY 10	A	864	0	864		A								35	60	75	75	75	75	75	75	75	79	80	80	80	0		
	1	FY 11	A	1084	0	1084													A								80	80	924		
Total																															
				3294	958	2336	40	40	40	40	40	40	40	40	28	35	60	75	75	75	75	75	75	79	80	80	80	80	924		
							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	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	10	25	65	0	1	Initial	3	9	7	16	Production capacity will increase as production awards increase. When the yearly quantities increase, the contractor will self-facilitize to higher rates utilizing replicate individual pieces of tooling.
							Reorder	3	6	9	15	
							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 2006

COST ELEMENTS	M F R	FY	S E R V	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												
							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	P	A	U	U	U	E	
Complete Round																															
	1	FY 05	A	140	140																								0		
	1	FY 06	A	195	195																								0		
	1	FY 07	A	191	191																								0		
	1	FY 08	A	362	362																								0		
	1	FY 09	A	458	458																								0		
	1	FY 10	A	864	864																								0		
	1	FY 11	A	1084	160	924	95	95	95	95	95	95	95	95	69														0		
Total																															
				3294	2370	924	95	95	95	95	95	95	95	95	69																
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	10	25	65	0	1	Initial	3	9	7	16	Production capacity will increase as production awards increase. When the yearly quantities increase, the contractor will self-facilitize to higher rates utilizing replicate individual pieces of tooling.
							Reorder	3	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Modular Artillery Charge System (MACS), All Types (E27501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	406.2	71.8	82.5	73.9	84.7	81.3	91.2	66.8		958.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	406.2	71.8	82.5	73.9	84.7	81.3	91.2	66.8		958.3
Initial Spares										
Total Proc Cost	406.2	71.8	82.5	73.9	84.7	81.3	91.2	66.8		958.3
Flyaway U/C										
Weapon System Proc U/C										

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

FY 2006 includes supplemental funding of \$0.6 million to support the global war on terrorism.

FY 2006 funding includes a congressional increase of \$15.0 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), All Types (E27501)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E27502 MACS M231			33325	391	85	34612	395	88	36300	405	90
ER8021 MACS M232			38437	312	123	47841	408	117	37585	314	120
Total			71762			82453			73885		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2623	391	395	405	482	490	574	406		5766
Gross Cost	217.5	33.3	34.6	36.3	44.0	45.8	54.7	39.5		505.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	217.5	33.3	34.6	36.3	44.0	45.8	54.7	39.5		505.8
Initial Spares										
Total Proc Cost	217.5	33.3	34.6	36.3	44.0	45.8	54.7	39.5		505.8
Flyaway U/C										
Weapon System 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. 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 2007 procurement supports annual training, and builds war reserve in accordance with the Army's procurement goals. 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

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, and Pack			5662	391	14.48	5720	395	14.48	5864	405	14.48
Combustible Case Sets			10248	403	25.43	10350	407	25.43	10604	417	25.43
Propellant, Single Base, M231			5476	1369	4.00	6253	1402	4.46	6324	1418	4.46
Ignition System Propellant			155	24	6.45	161	25	6.45	161	25	6.45
Lap Containers			3700	98	37.76	4257	99	43.00	4353	101	43.00
Misc Components			120			184			201		
SubTotal AMMO Hardware			25361			26925			27507		
Production Support Costs											
Production Engineering			5114			5467			5623		
Quality Assurance			370			370			370		
Testing			1400			800			1400		
Value Engineering			300			50			100		
Fielding			780			1000			1300		
SubTotal Prod. Support			7964			7687			8793		
Total			33325		85.23	34612		87.63	36300		89.63

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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		
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)										
Load, Assemble, and Pack												
FY 2005	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Feb-05	Jul-06	391	14.48	Y				
FY 2006	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Feb-06	Jan-07	395	14.48	Y				
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jan-07	Aug-07	405	14.48	Y				
Combustible Case Sets												
FY 2005	Armtec Coachella, CA	CM-3/FP	Picatinny, NJ	Feb-05	Jun-05	403	25.43	Y				
FY 2006	Armtec Coachella, CA	CM-4/FP	Picatinny, NJ	Feb-06	Jun-06	407	25.43	Y				
FY 2007	Armtec Coachella, CA	CM-5/FP	Picatinny, NJ	Jan-07	May-07	417	25.43	Y				
Propellant, Single Base, M231												
FY 2005	Alliant Techsystems Radford, VA	SS/Option	Picatinny, NJ	Feb-05	May-05	1369	4.00	Y				
FY 2006	To Be Selected	SS/FP	Picatinny, NJ	Feb-06	May-06	1402	4.46	Y				
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Jan-07	Apr-07	1418	4.46	Y				
Ignition System Propellant												
FY 2005	To Be Selected	SS/Option	Picatinny, NJ	Sept-05	Mar-06	24	6.45	Y				
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	Feb-06	Aug-06	25	6.45	Y				
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Jan-07	Mar-07	25	6.45	Y				
Lap Containers												
FY 2005	Conco Louisville, KY	C/Option	Picatinny, NJ	May-05	Feb-06	98	37.76	Y				
FY 2006	Conco Louisville, KY	C/Option	Picatinny, NJ	Apr-06	Jan-07	99	43.00	Y				
FY 2007	Conco Louisville, KY	C/Option	Picatinny, NJ	Apr-07	Jan-08	101	43.00	Y				

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
Load, Assemble, and Pack																																			
	8	FY 05 P	A	1582	1177	405	60	60	60	60	60	60	45																0						
	8	FY 05	A	391	0	391										56	60	60	60	60	60	35							0						
	8	FY 06	A	395	0	395					A										25	60	60	60	60	60	60	10	0						
	6	FY 07	A	405	0	405															A							50	60	295					
	8	FY 05	MC	184	0	184						60	60	60	4														0						
Total				2957	1177	1780	60	60	60	60	60	105	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	295						
							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	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					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		6	To Be Selected	30			60	125				0
8	American Ordnance, Middletown, IA	30	60	125	0	8	Initial	3	12	5	17	
							Reorder	3	4	4	8	
							Reorder	3	4	11	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)

Date: February 2006

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 08										Fiscal Year 09										Later				
							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	A	E	A	P	A		U	U	U	E
Load, Assemble, and Pack																															
	8	FY 05 P	A	1582	1582																							0			
	8	FY 05	A	391	391																							0			
	8	FY 06	A	395	395																							0			
	6	FY 07	A	405	110	295	60	60	60	60	55																	0			
	8	FY 05	MC	184	184																							0			
Total																															
				2957	2662	295	60	60	60	60	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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
6	To Be Selected	30	60	125	0	6	Initial	3	4	7	11	
							Reorder	3	4	4	8	
8	American Ordnance, Middletown, IA	30	60	125	0	8	Initial	3	12	5	17	
							Reorder	3	4	11	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1833	312	408	314	333	285	287	210		3982
Gross Cost	188.6	38.4	47.8	37.6	40.7	35.5	36.5	27.3		452.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	188.6	38.4	47.8	37.6	40.7	35.5	36.5	27.3		452.5
Initial Spares										
Total Proc Cost	188.6	38.4	47.8	37.6	40.7	35.5	36.5	27.3		452.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

This is a training standard item used for both training, war reserve and test requirements for the Light Weight (LW) 155mm Howitzer. FY 2007 procurement supports 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: Aug 01

FY06 includes supplemental funding of \$600K to support the global war on terrorism.

FY 2006 includes supplemental funding of \$0.6 million to support the global war on terrorism.

FY 2006 funding includes a congressional increase of \$15.0 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), M232 (ER8021)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ammunition Hardware											
Load, Assemble and Pack			5841	312	19	7638	408	19	5878	314	19
Combustible Case Sets			8163	321	25	10681	420	25	8384	330	25
Propellant (M232 Triple Base)			14914	1560	10	21420	2040	11	16485	1570	11
Ignition System/Spheriodal Propellant			129	20	6	168	26	6	129	20	6
LAP Containers			2496	62	40	3301	82	40	2657	66	40
Misc. Components											
Sub Total Ammo Hardware			31543			43208			33533		
Production Support Costs											
Production Engineering			4716			3893			1649		
Quality Assurance			505			100			100		
Testing			800			500			800		
Value Engineering			153			30			153		
Fielding			110			110			100		
Sub Total Production Support Costs			6284			4633			2802		
Costs- Non Recurring											
Inert Training Devices			110								
Firing Tables			500								
Alternate Propellant Qualification									1250		
Sub Total Costs Non Recurring			610						1250		
Total			38437		123	47841		117	37585		120

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)							
Load, Assemble and Pack										
FY 2005	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Feb-05	Mar-07	312	19			
FY 2006	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Feb-06	Sep-07	408	19	Y		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jan-07	May-08	314	19	Y		
Combustible Case Sets										
FY 2005	Armtec Coachella, CA	CM-3/FP	Picatinny, NJ	Feb-05	Jul-05	321	25			
FY 2006	Armtec Coachella, CA	CM-4/FP	Picatinny, NJ	Feb-06	Jun-06	420	25	Y		
FY 2007	Armtec Coachella, CA	CM-5/FP	Picatinny, NJ	Jan-07	Jun-07	330	25	Y		
Propellant (M232 Triple Base)										
FY 2005	Canadian Commercial Corp. Ottawa, Canada	SS/Option	Picatinny, NJ	Feb-05	Apr-05	1560	10			
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Feb-06	Apr-06	2040	11	Y		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Jan-07	Mar-07	1570	11	Y		
Ignition System/Spheriodal Propellant										
FY 2005	To Be Selected	SS/Option	Picatinny, NJ	Sep-05	Mar-06	20	6			
FY 2006	To Be Selected	SS/Option	Picatinny, NJ	Feb-06	Apr-06	26	6	Y		
FY 2007	To Be Selected	SS/Option	Picatinny, NJ	Jan-07	Mar-07	20	6	Y		
LAP Containers										
FY 2005	Conco Louisville, KY	SS/Option	Picatinny, NJ	Feb-05	Mar-05	62	40			
FY 2006	Conco Louisville, KY	SS/Option	Picatinny, NJ	Feb-06	Mar-06	82	40	Y		
FY 2007	Conco Louisville, KY	SS/Option	Picatinny, NJ	Jan-07	Mar-07	66	40	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
Load, Assemble and Pack																																			
	5	FY 05 P	A	861	60	801	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	0						
	5	FY 05	A	312	0	312																					35	50	50	50	50	50	27	0	
	5	FY 06	A	408	0	408																										23	385		
	4	FY 07	A	314	0	314																												314	
	5	FY 05 P	MC	64	0	64																					49	15						0	
Total																																			
				1959	60	1899	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	699		
							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	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					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
4	To Be Selected	30	60	120	0	4	Initial	3	4	16	20	
							Reorder	3	4	16	20	
5	American Ordnance, Middletown, IA	30	60	125	0	5	Initial	3	12	5	17	
							Reorder	3	22	6	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 08													Fiscal Year 09													Later
							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	A	E	A	P	A	U	U	U	E			
Load, Assemble and Pack																																	
	5	FY 05 P	A	861	861																								0				
	5	FY 05	A	312	312																								0				
	5	FY 06	A	408	23	385	50	50	50	50	50	50	35																0				
	4	FY 07	A	314	0	314							15	50	50	50	50	50	49										0				
	5	FY 05 P	MC	64	64																								0				
Total																																	
							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	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			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
4	To Be Selected	30	60	120	0	4	Initial	3	4	16	20	
							Reorder	3	4	16	20	
5	American Ordnance, Middletown, IA	30	60	125	0	5	Initial	3	12	5	17	
							Reorder	3	22	6	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature ARTILLERY FUZES, ALL TYPES (ER8000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	822.5	41.2	22.6	4.1	15.4	35.0	40.3	52.8		1033.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	822.5	41.2	22.6	4.1	15.4	35.0	40.3	52.8		1033.9
Initial Spares										
Total Proc Cost	822.5	41.2	22.6	4.1	15.4	35.0	40.3	52.8		1033.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes Artillery Fuzes, All Types.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	P-1 Line Item Nomenclature: ARTILLERY FUZES, ALL TYPES (ER8000)	Weapon System Type:	Date: February 2006
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AMMO Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Fuze Multi Option		23126	84	275						
Fuze Artillery Electric Time M767A1		9039	65	139	99					
Fuze Artillery Electric Time M762A1		9039	75	121	22520	194	116	4083	23	178
Total		41204			22619			4083		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
FUZE, ELECTRONIC TIME, M767A1 (E99100)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	262	65								327
Gross Cost	34.3	9.0	0.1							43.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	34.3	9.0	0.1							43.4
Initial Spares										
Total Proc Cost	34.3	9.0	0.1							43.4
Flyaway U/C										
Weapon System Proc U/C		0.1								

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.

TYPE CLASSIFICATION DATE: 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 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Fuze, ET M767A1			7678	65	118						
*Box, Metal, M2A1 (GFM)			96	8	12						
SubTotal AMMO Hardware			7774								
Production Support Costs											
Production Engineering			1286			99					
Acceptance Testing			75								
SubTotal Prod. Support			1361			99					
COST - Nonrecurring											
*Government Furnished Material			-96								
SubTotal COST - Nonrecurring			-96								
Total			9039		139	99					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Bulova Lancaster, PA	CM-5/FP	Picatinny Arsenal	Dec-04	Aug-05	65	118.00	Yes		
*Box, Metal, M2A1 (GFM) FY 2005	BWAY Corporation Atlanta, GA	C/FP	JMC, Rock Island,IL	Feb-05	Jul-05	8	12.00	Yes		

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FUZE, ELECTRONIC TIME, M767A1 (E99100)

Date: February 2006

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 06														Fiscal Year 07										Later
							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	P	A	U	U	U	E	
Fuze, ET M767A1																															
	1	FY 05	A	65	41	24	24																				0				
Total							65	41	24	24																					
								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	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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD 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	15			22	30			
						Reorder	0	3	9	12	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	103	75	194	23	20	19	18	17		469
Gross Cost	12.8	9.0	22.5	4.1	4.1	4.1	4.1	4.1		64.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	12.8	9.0	22.5	4.1	4.1	4.1	4.1	4.1		64.9
Initial Spares										
Total Proc Cost	12.8	9.0	22.5	4.1	4.1	4.1	4.1	4.1		64.9
Flyaway U/C										
Weapon System 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 with the faster setting methods, employment of the M762A1 Fuze will result in fewer setting errors over the current M762 Fuze and 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 2007 procurement supports training and builds a war reserve inventory in support of the Army's procurement goals.

TYPE CLASSIFICATION DATE: 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, M762A1 (E99200)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Fuze ET, M762A1			7932	75	106	20564	194	106	3105	23	135
* Box, Metal, M2A1			120	10	12	288	24	12	36	3	12
SubTotal AMMO Hardware			9132			20852			3141		
Production Support Costs											
Production Engineering			1032			1256			838		
Quality Assurance											
Acceptance Testing			75			700			140		
SubTotal Prod. Support			1107			1956			978		
* Government Furnished Material			-120			-288			-36		
Total			9039		121	22520		116	4083		178

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Bulova Lancaster, PA	CM-5/FP	Picatinny Arsenal	Dec-04	Nov-05	75	106	Yes		
FY 2006	Bulova Lancaster, PA	SS/OPTIO N	Picatinny Arsenal	Feb-06	Jun-06	194	106	Yes		
FY 2007	Bulova Lancaster, PA	SS/OPTIO N	Picatinny Arsenal	Feb-07	Feb-08	23	135	Yes		
* Box, Metal, M2A1										
FY 2005	Stock Issue	NA	NA			0	0			
FY 2006	Stock Issue	NA	NA			0	0			
FY 2007	Stock Issue	NA	NA			0	0			

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FUZE, ELECTRONIC TIME, M762A1 (E99200)

Date: February 2006

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 06												Fiscal Year 07												Later
							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	P	A	U	U	U	E	
Fuze ET, M762A1																															
	1	FY 05	A	75	0	75		12	26				19	18														0			
	1	FY 06	A	194	0	194					A				22	22	22	22	22	22	22	22	18					0			
	1	FY 07	A	23	0	23																A						23			
	1	FY 05	MC	42	0	42									22	20												0			
	1	FY 06	MC	13	0	13					A													13				0			
	1	FY 07	MC	5	0	5																A						5			
Total																															
				351		351		12	26				19	18	22	22	44	42	22	22	22	22	18		13			28			
								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	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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD 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			22	30			
						Reorder	4	5	12	17	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FUZE, ELECTRONIC TIME, M762A1 (E99200)

Date: February 2006

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 08														Fiscal Year 09										Later																																																																				
							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	A	E	A	P	A	U	U	U	E		C																																																																			
Fuze ET, M762A1																																																																																																			
	1	FY 05	A	75	75																								0																																																																						
	1	FY 06	A	194	194																								0																																																																						
	1	FY 07	A	23	0	23																							0																																																																						
	1	FY 05	MC	42	42																								0																																																																						
	1	FY 06	MC	13	13																								0																																																																						
	1	FY 07	MC	5	0	5																							0																																																																						
Total																																																																																																			
<table border="0" style="width:100%; text-align:center;"> <tr> <td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td> </tr> <tr> <td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td> </tr> <tr> <td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td> </tr> </table>																												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	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
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	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																																																																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Bulova, Lancaster, PA	10	22	30	0	1	Initial	4	7	12	19	
							Reorder	4	5	12	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
FUZE, MULTI OPTION, ARTILLERY (MOFA) (ER8017)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	657	84								741
Gross Cost	176.6	23.1								199.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	176.6	23.1								199.7
Initial Spares										
Total Proc Cost	176.6	23.1								199.7
Flyaway U/C										
Weapon System 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 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AMMUNITION HARDWARE											
M782 Complete Fuze			18362	84	219						
*M2A1 AMMO Cans			120	11	12						
SubTotal AMMO Hardware			18482								
Production Support Costs											
Production Engineering			2217								
Logistics and Packaging			63								
Quality Assurance, Safety and Environ.			295								
Lot Acceptance Testing			2189								
SubTotal Prod. Support			4764								
*Government Furnished Material			-120								
Total			23126		275						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Alliant Techsystems Inc. Janesville, WI.	CM-4/FP	Picatinny Arsenal	Jan-05	Jun-06	84	219	Y		Feb-02

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FUZE, MULTI OPTION, ARTILLERY (MOFA) (ER8017)

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
M782 Complete Fuze																																			
	1	FY 05 P	A	651	282	369	3	4		5	10	13	24	5	8	25	25	10	25	25	25	25	25	25	25	25	25	12			0				
	1	FY 05	A	84	0	84									5			15										13	25	26	0				
	1	FY 05	MC	45	0	45							22	22	1																0				
	1	FY 06	MC	9	0	9				A																					9				
Total																																			
				789	282	507	3	4		5	10	13	46	27	14	25	25	25	25	25	25	25	25	25	25	25	25	25	26	9					
							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	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					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			3	12				18	30
1	Alliant Techsystems Inc., Janesville, WI.	10	22	30	0	1	Initial	Reorder	3	12	18	30	
							Initial	Reorder	3	4	18	22	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FUZE, MULTI OPTION, ARTILLERY (MOFA) (ER8017)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	A	E	A	P	A	U	U	U	E	C				
M782 Complete Fuze																																			
	1	FY 05 P	A	651	651																								0						
	1	FY 05	A	84	84																								0						
	1	FY 05	MC	45	45																								0						
	1	FY 06	MC	9	0	9				9																			0						
Total																																			
				789	780	9				9																									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 Techsystems Inc., Janesville, WI.	10	22	30	0	1	Initial	3	12	18	30	
							Reorder	3	4	18	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature MINE, TRAINING, ALL TYPES (EA0800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	55.9	1.3	0.2	0.4	0.4	0.4	0.4	0.4		59.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	55.9	1.3	0.2	0.4	0.4	0.4	0.4	0.4		59.5
Initial Spares										
Total Proc Cost	55.9	1.3	0.2	0.4	0.4	0.4	0.4	0.4		59.5
Flyaway U/C										
Weapon System 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E43700 MINE AP PRACTICE M68 (CLAYMORE)			980	3	387	227	1	212	396	1	404
E72194 MINE PRACTICE M88 (VOLCANO)			273								
Total			1253			227			396		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature MINES (CONVENTIONAL), ALL TYPES (E43799)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	123.5	3.4	4.0	4.2	4.3	4.3	4.3	5.0	0.0	152.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	123.5	3.4	4.0	4.2	4.3	4.3	4.3	5.0	0.0	152.9
Initial Spares										
Total Proc Cost	123.5	3.4	4.0	4.2	4.3	4.3	4.3	5.0	0.0	152.9
Flyaway U/C										
Weapon System Proc U/C		0.4	0.7	0.3	0.3	0.3	0.3	0.3		

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Mine, Anti Personnel, M18A1 (Claymore)			3379	9	378	3955	6	627	4221	15	275
Total			3379			3955			4221		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature MINE, CLEARING CHARGE, ALL TYPES (E75100)
--	--

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	240.5	0.9	4.6	4.9	25.7	5.1	5.2	5.3		292.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	240.5	0.9	4.6	4.9	25.7	5.1	5.2	5.3		292.4
Initial Spares										
Total Proc Cost	240.5	0.9	4.6	4.9	25.7	5.1	5.2	5.3		292.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget includes Mine Clearing Charges, All Types. It includes the M68A2 Inert Line Charge for MICLIC Training.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
E75102 LINE CHARGE INERT M68A2 F/MICLIC		A	904	37	24	4584	198	23	4897	205	24
Total			904			4584			4897		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		12.1	27.5	85.9	85.9	89.5				300.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		12.1	27.5	85.9	85.9	89.5				300.9
Initial Spares										
Total Proc Cost		12.1	27.5	85.9	85.9	89.5				300.9
Flyaway U/C										
Weapon System 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 2006
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AMMO Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E91700 Spider Networked Munitions System	B	12121	2	6060	27502	8	3438	85879	280	307
Total		12121			27502			85879		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		2	8	280	300	317				907
Gross Cost		12.1	27.5	85.9	85.9	89.5				300.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		12.1	27.5	85.9	85.9	89.5				300.9
Initial Spares										
Total Proc Cost		12.1	27.5	85.9	85.9	89.5				300.9
Flyaway U/C										
Weapon System 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, a communications repeater, and munitions 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. Spider ammunition components include: munition assemblies, extended range tripwire sensors, and miniature grenade launchers. 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 war reserve item used in combat. FY 2007 procurement builds 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: March 2006 - 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE											
Spider Systems			4158	2	2079	25141	8	3143	81180	280	290
Subtotal			4158			25141			81180		
PRODUCTION SUPPORT											
Production Engineering			522			2361			4699		
Subtotal			522			2361			4699		
NON RECURRING COSTS											
Special Tooling			5000								
Production Verification Test			2000								
First Article Test			441								
Subtotal			7441								
Total			12121		6060	27502		3438	85879		307

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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/FP	Picatinny, NJ	APR 06	OCT 07	2	2079	Yes		Feb 06
FY 2006	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/FP	Picatinny, NJ	APR 06	DEC 07	8	3143	Yes		Feb 06
FY 2007	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/FP	Picatinny, NJ	MAR 07	JUN 08	280	290	Yes		Sep 06

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SPIDER NETWORKED MUNITIONS SYSTEM (E91700)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							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	P	A	U	U	U	E	
Spider Systems																															
	1	FY 05	A	2	0	2	1	1																					0		
	1	FY 06	A	8	0	8			1	1	1	1	2	2															0		
	1	FY 07	A	280	0	280									20	22	22	23	23	23	24	24	24	25	25	25			0		
Total				290		290	1	1	1	1	1	1	2	2	20	22	22	23	23	23	24	24	24	25	25	25					
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 Techsystems/Textron, Plymouth MN, Wilmington MA	1	30	115	120	1	Initial	3	6	18	24	FY05 and FY06 production contracts will be awarded together. FY06 will start at the conclusion of the FY05 deliveries.
							Reorder	3	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	915.5	22.9	12.7	7.7	18.2	18.4	19.7	20.4		1035.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	915.5	22.9	12.7	7.7	18.2	18.4	19.7	20.4		1035.6
Initial Spares										
Total Proc Cost	915.5	22.9	12.7	7.7	18.2	18.4	19.7	20.4		1035.6
Flyaway U/C										
Weapon System Proc U/C										

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

FY2006 includes supplemental funding of \$5.0M to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E36101 AT-4 CONFINED SPACE			7090	1422	5088	7312	1747	4237	7341	1577	4908
E88401 BUNKER DEFEAT MUNITION			11597	828	14006	5393	441	12229	400		
E36400 ROCKET 66MM HEAT (LAW)			4234	1521	2784						
Total			22921			12705		7741			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2440	1422	1747	1577	4350	4295	4510	4588		24929
Gross Cost	8.4	7.1	7.3	7.3	18.2	18.4	19.7	20.4	0.0	106.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	8.4	7.1	7.3	7.3	18.2	18.4	19.7	20.4	0.0	106.9
Initial Spares										
Total Proc Cost	8.4	7.1	7.3	7.3	18.2	18.4	19.7	20.4	0.0	106.9
Flyaway U/C										
Weapon System 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, 1-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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION (TC) DATE: August 2006

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE											
Complete Round			4774	1422	3356	5452	1747	3120	5558	1577	3593
SubTotal AMMO Hardware			4774			5452			5558		
PRODUCTION SUPPORT COSTS											
Production Engineering			1933			1453			1359		
Acceptance Testing			383			407			424		
Sub Total Production Support			2316			1860			1783		
Total			7090		5088	7312		4237	7341		4908

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2005	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/OPT	Picatinny, NJ	MAR-05	MAR-06	1422	3356	Y		
FY 2006	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/OPT	Picatinny, NJ	MAR-06	MAR-07	1747	3120	Y		
FY 2007	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/OPT	Picatinny, NJ	MAR-07	MAR-08	1577	3593	Y		

REMARKS: FY05-07 are priced options to the FY04 contract. Prices are subject to currency fluctuations.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE AT4 - Confined Space (E36101)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							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	P	A	U	U	U	E	
Complete Round																															
	1	FY 05	A	1422	1422																							0			
	1	FY 06	A	1747	1747																							0			
	1	FY 07	A	1577	0	1577									1547													30			
Total																															
				4746	3169	1577									1547													30			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	SAAB Bofors Dynamics AB, Karlskoga, Sweden	5	2750	8300	0	1	Initial	6	7	14	21	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	9984	828	441							11253
Gross Cost	87.4	11.6	5.4	0.4						104.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	87.4	11.6	5.4	0.4						104.8
Initial Spares										
Total Proc Cost	87.4	11.6	5.4	0.4						104.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

This is a training standard item used in both training and combat. FY2007 funds support engineering in support of production.

TYPE CLASSIFICATION: Limited Procurement - September 1994

FY 2006 includes supplemental funding of \$5.0 million to support the global war on terrorism.

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE											
Complete Round		B	9707	828	12	4329	441	10			
SubTotal AMMO Hardware			9707			4329					
PRODUCTION SUPPORT COSTS											
Production Engineering			1300			960			400		
Quality Assurance			260			4					
Acceptance Testing			330			100					
SubTotal Production Support Costs			1890			1064			400		
Total			11597		14006	5393		12229	400		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	SS/OPT	Picatinny NJ	MAR 05	MAR 06	828	12	Y		
FY 2006	Talley Defense Systems Mesa, AZ	SS/OPT	Picatinny NJ	MAR 06	MAR 07	441	10	Y		

REMARKS: FY06 program was Bridge Supplemental only.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature ROCKET, HYDRA 70, ALL TYPES (E37300)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1470.7	133.2	154.8	136.7	141.3	145.8	150.4	155.2	1746.0	4234.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1470.7	133.2	154.8	136.7	141.3	145.8	150.4	155.2	1746.0	4234.1
Initial Spares										
Total Proc Cost	1470.7	133.2	154.8	136.7	141.3	145.8	150.4	155.2	1746.0	4234.1
Flyaway U/C										
Weapon System Proc U/C										

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

FY 2005 includes \$12.941 in supplemental funding to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
ROCKET HYDRA 70 M255A 1						14072	13	1082	13689	12	1141
ROCKET HYDRA 70 HE/PD M151/M423			28623	43	666	40092	55	729	28357	35	810
ROCKET HYDRA 70 SIG PRAC M274			104556	184	568	84697	135	627	90667	128	708
ROCKET HYDRA 70, FLARE INFRARED (IR) M27						3665	1	3665	3957	1	3957
ROCKET HYDRA 70 MPSM PRAC M267						12249	10	1225			
Total			133179			154775			136670		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	39		13	12	12	12	12	12	89	201
Gross Cost	41.3		14.1	13.7	14.0	14.3	14.6	14.9	142.5	269.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	41.3		14.1	13.7	14.0	14.3	14.6	14.9	142.5	269.2
Initial Spares										
Total Proc Cost	41.3		14.1	13.7	14.0	14.3	14.6	14.9	142.5	269.2
Flyaway U/C										
Weapon System Proc U/C	2.1		1.1	1.1	1.1	1.2	1.2	1.2	1.6	

Description:

The HYDRA-70 family of rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior, Armed Reconnaissance Helicopter, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel and air-to-ground suppression. The M255A1 Flechette warhead is a cargo warhead consisting of a nose cone assembly, a warhead case, an integral fuze, 1,179 60-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 from 500 meters to 7200 meters. At expulsion, the 1,179 60-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 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 used in combat. FY 2007 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 25 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: ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302))			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round					12956	13	997	12402	12	1034	
Sub Total AMMO Hardware					12956			12402			
Production Engineering					1116			1287			
SubTotal Prod. Support					1116			1287			
Total					14072		1082	13689		1141	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Feb-06	Jun-07	13	997	Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Feb-07	Jun-08	12	1034	Y		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL
(E05302)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY x1000	ACCEP T O 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08												Later
							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			
Complete Round																																	
	1	FY 05 P	A	38.9	38.9																								0.0				
	1	FY 06	A	13.0	0.0	13.0								2.0	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	0.0				
	1	FY 07	A	11.7	0.0	11.7						A															1.7	1.0	1.0	1.0	7.0		
	1	FY 08	A	11.8	0.0	11.8																	A							11.8			
	1	FY 09	A	11.7	0.0	11.7																								11.7			
	1	FY 10	A	11.9	0.0	11.9																								11.9			
	1	FY 11	A	11.9	0.0	11.9																								11.9			
Total				110.9	38.9	72.0								2.0	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	54.3			
							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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				Reorder
1	General Dynamics, Burlington, VT	0.3	15.0	46.0	0	1	6	7	22	29		
							6	5	16	21		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302)

Date: February 2006

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 09												Fiscal Year 10												Later
							Calendar Year 09												Calendar Year 10												
							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 05 P	A	38.9	38.9																								0.0		
	1	FY 06	A	13.0	13.0																								0.0		
	1	FY 07	A	11.7	4.7	7.0	1.0	1.0	1.0	1.0	1.0	1.0																	0.0		
	1	FY 08	A	11.8	0.0	11.8								1.8	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0					0.0		
	1	FY 09	A	11.7	0.0	11.7					A																1.7	1.0	1.0	1.0	7.0
	1	FY 10	A	11.9	0.0	11.9																A								11.9	
	1	FY 11	A	11.9	0.0	11.9																								11.9	
Total				110.9	56.6	54.3	1.0	1.0	1.0	1.0	1.0	1.0		1.8	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	30.8	
							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	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	0.3	15.0	46.0	0	1	Initial	6	7	22	29	
							Reorder	6	5	16	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66 MOTOR (ALL (E05302)

Date: February 2006

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 11										Fiscal Year 12										Later				
							Calendar Year 11										Calendar Year 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	P	A	U	U	U	E	C	O	V	E	A	E	A	P		A	U	U	U
Complete Round																															
	1	FY 05 P	A	38.9	38.9																								0.0		
	1	FY 06	A	13.0	13.0																								0.0		
	1	FY 07	A	11.7	11.7																								0.0		
	1	FY 08	A	11.8	11.8																								0.0		
	1	FY 09	A	11.7	4.7	7.0	1.0	1.0	1.0	1.0	1.0	1.0																	0.0		
	1	FY 10	A	11.9	0.0	11.9								1.9	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	0.0		
	1	FY 11	A	11.9	0.0	11.9					A																1.9	1.0	1.0	1.0	7.0
Total				110.9	80.1	30.8	1.0	1.0	1.0	1.0	1.0	1.0		1.9	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	7.0	
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	0.3	15.0	46.0	0	1	Initial	6	7	22	29	
							Reorder	6	5	16	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
ROCKET HYDRA 70 MPSM PRAC M267 (E37334)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	385		10							395
Gross Cost	306.3		12.2							318.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	306.3		12.2							318.5
Initial Spares										
Total Proc Cost	306.3		12.2							318.5
Flyaway U/C										
Weapon System Proc U/C	0.8		1.2							0.8

Description:

The HYDRA-70 family of rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior, Armed Reconnaissance Helicopter, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression. 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, 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. Procurement supports annual training.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round						11277	10	1128			
SubTotal AMMO Hardware						11277					
Production Support Costs											
Production Engineering						972					
SubTotal Prod. Support						972					
Total						12249		1225			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Feb-06	Jun-07	10	1128	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 MPSM PRAC M267 (E37334)	Date: February 2006
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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 05													Fiscal Year 06													Later
							Calendar Year 05													Calendar Year 06													
							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 05 P	A	96.0	96.0																								0.0				
	1	FY 06	A	10.0	0.0	10.0																					A		10.0				
Total				106.0	96.0	10.0																							10.0				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	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	0.3	15.0	46.0	0	Initial	6	7	22	29	
						Reorder	6	5	16	21	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	423	43	55	35	38	39	42	45	656	1376
Gross Cost	219.1	28.6	40.1	28.4	30.6	33.0	35.3	37.7	619.3	1072.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	219.1	28.6	40.1	28.4	30.6	33.0	35.3	37.7	619.3	1072.1
Initial Spares										
Total Proc Cost	219.1	28.6	40.1	28.4	30.6	33.0	35.3	37.7	619.3	1072.1
Flyaway U/C										
Weapon System Proc U/C	0.5	0.7	0.7	0.8	0.8	0.8	0.8	0.8	0.9	0.8

Description:

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

Justification:

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

TYPE CLASSIFICATION DATE: 26 February 1982

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			25046	43	582	36911	55	671	25693	35	734
Containers											
SubTotal AMMO Hardware			25046			36911			25693		
Production Support Costs											
Production Engineering			3577			3181			2664		
SubTotal Prod. Support			3577			3181			2664		
Total			28623		666	40092		729	28357		810

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Sep-05	Jan-07	43	582	Y		Jun-04
FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Feb-06	Jun-07	55	671	Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Feb-07	Jun-08	35	734	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 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	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
Complete Round																																	
	1	FY 05 P	A	196.3	196.3																								0.0				
	1	FY 05	A	42.6	42.6																								0.0				
	1	FY 06	A	55.4	55.4																								0.0				
	1	FY 07	A	35.5	12.5	23.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0															0.0				
	1	FY 08	A	37.6	0.0	37.6									4.0	3.6	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0				0.0				
	1	FY 09	A	39.4	0.0	39.4																					4.4	4.0	4.0	3.0	24.0		
	1	FY 10	A	42.0	0.0	42.0																								42.0			
	1	FY 11	A	45.1	0.0	45.1																								45.1			
Total																																	
				493.9	306.8	187.1	3.0	3.0	3.0	3.0	3.0	3.0	2.0	4.0	3.6	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.4	4.0	4.0	3.0	111.1
							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	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			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	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	0.3	15.0	46.0	0	1	Initial	6	7	22	29	
							Reorder	6	5	16	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 13												Fiscal Year 14												Later
							Calendar Year 13												Calendar Year 14												
							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	P	A	U	U	U	E	
Complete Round																															
	1	FY 05 P	A	196.3	196.3																							0.0			
	1	FY 05	A	42.6	42.6																							0.0			
	1	FY 06	A	55.4	55.4																							0.0			
	1	FY 07	A	35.5	35.5																							0.0			
	1	FY 08	A	37.6	37.6																							0.0			
	1	FY 09	A	39.4	39.4																							0.0			
	1	FY 10	A	42.0	42.0																							0.0			
	1	FY 11	A	45.1	16.1	29.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0														0.0			
Total																															
				493.9	464.9	29.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0																	
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Initial			Reorder				
									Prior 1 Oct			
1	General Dynamics, Burlington, VT	0.3	15.0	46.0	0		6	7	22	29		
							6	5	16	21		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1856	184	135	128	129	129	132	132	1230	4055
Gross Cost	790.3	104.6	84.7	90.7	92.6	94.5	96.4	98.4	943.0	2395.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	790.3	104.6	84.7	90.7	92.6	94.5	96.4	98.4	943.0	2395.1
Initial Spares										
Total Proc Cost	790.3	104.6	84.7	90.7	92.6	94.5	96.4	98.4	943.0	2395.1
Flyaway U/C										
Weapon System Proc U/C	0.4	0.6	0.6	0.7	0.7	0.7	0.7	0.7	0.8	0.6

Description:

The HYDRA-70 family of rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior, Armed Reconnaissance Helicopter, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, and air-to-ground suppression. 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 2007 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1986

FY 2005 includes supplemental funding of \$12.941 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			96951	184	527	77976	135	578	82146	128	642
SubTotal AMMO Hardware			96951			77976			82146		
Production Support Costs											
Production Engineering			7605			6721			8521		
SubTotal Prod. Support			7605			6721			8521		
Total			104556		568	84697		627	90667		708

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Sep-05	Oct-06	184	527	Y		Jun-04
FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Feb-06	Jun-07	135	578	Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Feb-07	Jun-08	128	642	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Date: February 2006

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 11														Fiscal Year 12										Later
							Calendar Year 11														Calendar Year 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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Complete Round																															
	1	FY 05 P	A	236.0	236.0																							0.0			
	1	FY 05	A	184.9	184.9																							0.0			
	1	FY 06	A	134.7	134.7																							0.0			
	1	FY 07	A	128.5	128.5																							0.0			
	1	FY 08	A	129.5	129.5																							0.0			
	1	FY 09	A	129.0	45.0	84.0	11.0	11.0	11.0	11.0	11.0	10.0	10.0	9.0														0.0			
	1	FY 10	A	131.7	0.0	131.7								11.7	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	10.0				0.0			
	1	FY 11	A	132.3	0.0	132.3																				11.3	11.0	11.0	11.0	88.0	
Total																															
				1206.6	858.6	348.0	11.0	11.0	11.0	11.0	11.0	10.0	10.0	9.0	11.7	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	10.0	11.3	11.0	11.0	11.0	88.0		
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T																								

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	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	0.3	25.0	46.0	0	1	Initial	6	7	22	29	
							Reorder	6	5	16	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature DEMOLITION MUNITIONS, ALL TYPES (E55400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	462.2	32.7	40.3	33.7	40.8	41.8	39.7	34.9		726.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	462.2	32.7	40.3	33.7	40.8	41.8	39.7	34.9		726.2
Initial Spares										
Total Proc Cost	462.2	32.7	40.3	33.7	40.8	41.8	39.7	34.9		726.2
Flyaway U/C										
Weapon System Proc U/C										

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

FY 2005 and FY2006 includes supplemental funding of \$6.02 million and \$2.9 million, respectively, to support the global war on terrorism.

FY 2006 funding includes an congressional increase of \$8.2 million

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			P-1 Line Item Nomenclature: DEMOLITION MUNITIONS, ALL TYPES (E55400)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E50601 Chg Demo Blk C-4 1-1/4 lb M112			11445	761	15	17017	1015	17	21256	946	22
E50701 Demo Kit Bangalore Torpedo, M1A2			1142	2							
E50800 Chg Demo Blk TNT 1/4 lb			70								
E51300 Chg Demo BLK Cratering 40 LB						322	1	450	2401	6	373
E52500 Cap Blasting Elec M6			178	1		1262	56	23	1328	46	29
E52600 Cap Blasting Non-Elec M7									810	124	7
E53100 Chg Demo Shaped M2 15 LB			2383	1	1397	1131	2	490	1167	1	1389
E54100 Cord Detonating Type 1			419	2028		564	2373		575	2334	
E55600 Firing Device Multipurpose, M142						147					
E56500 Fuse Blasting Time M700			386	780	1	45					
E60200 Cutter Ctg Act 2 Sec Delay, M21			5468	16	324						
E76701 Cutter HE MK23-0			36			4192					
E76702 Cutter HE MK24-0			336			4192					
E76713 Flex Linear shaped Charge 225 gr			115	1	108						
E78201 Chg, Demo Sheet Roll 38' (QTY ea)						3490	173	3495	625	21	625
E81301 Holder for Blst Cp & Shk Tube M9									415	594	1
E81305 Cap Blasting Non-Elec,Delay, M14			1212	88	8	1671	216	10	1796	186	10
E81306 Cap, Blast Inert Non-El w/70' M15			657	57	13	275	22	14			
E81307 Igniter Time Fuze & Shk Tube, M81			268	13	27	664	82	9	623	73	9
E81310 Cap Blast Inert Non-El Delay, M14			566	11	55						
E88300 Igniter Electric Match, M79						57	4	15	17	1	16
E94100 Booster Demo Charge, M151						912	134	7	957	123	8
E52000 Sel Ltwt Atk Mun (SLAM)			1967								
E99301 Rapid Wall Breaching Kit M322						2664	733	3634			
E99901 Cap Blast NonEl:200' Mntube, M19			1464	26	56						
E99903 Blast Cap, NonEl:500' Mntube, M21			2633	60	49	765	12	65	777	11	72
E99904 Blast Cap, NonEl:500' Inert, M22			154	4	173	78	2	79	82	2	81
E99905 Blast Cap NonEl:1000' Mntube, M23			1781	29	74	860	12	75	917	11	170
Total			32680			40308			33746		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	8886	761	1015	946	1071	1067	945	699		15390
Gross Cost	78.3	11.4	17.0	21.3	24.6	25.0	22.8	17.6		218.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	78.3	11.4	17.0	21.3	24.6	25.0	22.8	17.6		218.0
Initial Spares										
Total Proc Cost	78.3	11.4	17.0	21.3	24.6	25.0	22.8	17.6		218.0
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training, supports demilitarization requirements, and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1960

FY 2005 includes supplemental funding of \$2.52 million to support the global war on terrorism.

AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			3007	761	4	4891	1015	5	9152	946	10
COMP C-4 CLASS 3			7486	1005	7	10988	1340	8	10429	1249	8
H/W SUBTOTAL			10493			15879			19581		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			952			1106			1660		
QUALITY ASSURANCE						22			15		
ACCEPTANCE TESTING						10					
PROD SUPPORT SUBTOTAL			952			1138			1675		
Total			11445		15	17017		17	21256		22

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/FP	ROCK ISLAND, IL	MAY-05	MAR-06	761	4			
FY 2006	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/FP	ROCK ISLAND, IL	MAY-06	MAR-07	1015	5	Y		
FY 2007	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/FP	ROCK ISLAND, IL	MAY-07	MAR-08	946	10	Y		
COMP C-4 CLASS 3										
FY 2005	BAE Systems (HOLSTON AAP) KINGSPORT, TN	SS/FP	ROCK ISLAND, IL	JUN-05	NOV-05	1005	7			
FY 2006	BAE Systems (HOLSTON AAP) KINGSPORT, TN	SS/FP	ROCK ISLAND, IL	MAY-06	SEP-06	1340	8	Y		
FY 2007	BAE Systems (HOLSTON AAP) KINGSPORT, TN	SS/FP	ROCK ISLAND, IL	MAY-07	SEP-07	1249	8	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)

Date: February 2006

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 06													Fiscal Year 07													Later
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
LOAD, ASSEMBLE, PACK																																	
	1	FY 05 P	A	170	160	10																							0				
	1	FY 05	A	761	0	761							90	90	100	100	100	100	100	100	81								0				
	1	FY 06	A	1015	0	1015									A											90	90	70	50	90	90	90	445
	1	FY 07	A	946	0	946																						A				946	
	1	FY 05	AF	290	0	290																			100	90	100					0	
	1	FY 06	AF	40	0	40								A																40		0	
	1	FY 07	AF	30	0	30																							A			30	
	1	FY 07	MC	30	0	30																							A			30	
	1	FY 07	SOF	30	0	30																						A				30	
Total				3312	160	3152							10	90	90	100	100	100	100	100	81											1481	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD 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	14	97	120	1	1	Initial	8	8	12	20	
							Reorder	8	8	10	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)

Date: February 2006

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 08														Fiscal Year 09											Later
							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	A	E	A	P	A	U	U	U	E	C	
LOAD, ASSEMBLE, PACK																																
	1	FY 05 P	A	170	170																								0			
	1	FY 05	A	761	761																								0			
	1	FY 06	A	1015	570	445	90	90	90	90	85																		0			
	1	FY 07	A	946	0	946					100	70	70	60	100	100	100	100	100	100	100	46							0			
	1	FY 05	AF	290	290																								0			
	1	FY 06	AF	40	40																								0			
	1	FY 07	AF	30	0	30								30															0			
	1	FY 07	MC	30	0	30					30																		0			
	1	FY 07	SOF	30	0	30					30																		0			
Total				3312	1831	1481	90	90	90	90	85	100	100	100	90	100	100	100	100	100	100	46										
							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	P	A	U	U	U	E	C	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1					Initial	Reorder				
1	AMERICAN ORDNANCE (MAAP), MILAN, TN	14	97	120	1	1	Initial	8	8	12	20	
							Reorder	8	8	10	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CUTTER CTG ACTUATED 2 SEC DELAY M21 (E60200)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	213	16								229
Gross Cost	13.2	5.5								18.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	13.2	5.5								18.6
Initial Spares										
Total Proc Cost	13.2	5.5								18.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M21 Cutter is a cartridge actuated device that is used in aerial delivery systems for cargo. It severs a reefing line which allows a parachute to fully deploy. The cutter is installed in a mounting bracket which is attached to the parachute. Major components consist of a case, firing pin assembly, lanyard, knife assembly, delay assembly, and cotter pin. 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: 1980

FY 2005 includes supplemental funding of \$3 million to support the global war on terrorism.

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
H/W SUBTOTAL											
NON-RECURRING COSTS											
PROGRAM SUPPORT											
NON-RECURRING SUBTOTAL											
Total											
			4988	16	312						
			4988								
			480								
			480								
			5468		324						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CUTTER CTG ACTUATED 2 SEC DELAY M21 (E60200)							
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	Navy Surface Warfare Center Indian Head, MD	SS/FP	ROCK ISLAND, IL	MAR-05	MAR-07	16	311.73	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CUTTER CTG ACTUATED 2 SEC DELAY M21 (E60200)	Date: February 2006
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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 06												Fiscal Year 07												Later				
							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	P	A	U	U	U	E					
COMPLETE ROUND																																			
	1	FY 05 P	A	4	0	4																							0						
	1	FY 05	A	16	0	16																						1	1	1	2	2	2	2	5
Total						20									1	1	1	1																	5

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	Navy Surface Warfare Center, Indian Head, MD	1	2	4	0	1	Initial	6	6	27	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CUTTER CTG ACTUATED 2 SEC DELAY M21 (E60200)

Date: February 2006

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 08												Fiscal Year 09												Later
							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	A	E	A	P	A	U	U	U	E	
COMPLETE ROUND																															
	1	FY 05 P	A	4	4																								0		
	1	FY 05	A	16	11	5	1	1	1	1	1																		0		
Total				20	15	5	1	1	1	1	1																				
							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	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	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	Navy Surface Warfare Center, Indian Head, MD	1	2	4	0	1	Initial	6	6	27	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature GRENADES, ALL TYPES (E34000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	739.8	28.5	52.4	54.2	73.3	75.0	110.4	90.4		1223.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	739.8	28.5	52.4	54.2	73.3	75.0	110.4	90.4		1223.9
Initial Spares										
Total Proc Cost	739.8	28.5	52.4	54.2	73.3	75.0	110.4	90.4		1223.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes Grenades, All Types.

FY 2005 includes supplemental funding of \$4.119 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E31900 Fuze Grenade Hand Prac M228			18767	4416	4	20016	3122	6	21407	5098	4
E32000 Grenade Hand Frag Delay M67			1948	12	161	14674	354	41	15230	365	42
E34001 Grenade Hand Smoke Green M18			899	18	49	2460	46	54	2617	50	52
E34002 Grenade Hand Smoke Yellow M18			1661	33	51	4091	81	51	4359	80	52
E34003 Grenade Hand Smoke Red M18			623	13	47	2013	38	54	2317	36	65
E34004 Grenade Hand Smoke Violet M18			735	11	70	2623	50	52	1745	26	66
E69300 Grenade Hand Smoke Tng M83			1840	40	46	6099	138	44	6487	137	47
E00500 Grenade, Smoke Screening Tng M82						421					
F47700 Grenade, Launcher, Smk Scrn XM90			2026	13	163						
Total			28499			52397			54162		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
FUZE GRENADE HAND PRAC M228 (E31900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	89637	4416	3122	5098	8361	8344	16198	10134		145310
Gross Cost	117.6	18.8	20.0	21.4	34.8	35.6	69.1	44.8	0.0	362.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	117.6	18.8	20.0	21.4	34.8	35.6	69.1	44.8	0.0	362.1
Initial Spares										
Total Proc Cost	117.6	18.8	20.0	21.4	34.8	35.6	69.1	44.8	0.0	362.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M228 Fuze is used with the M69 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 2007 procurement supports annual training and builds 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE FUZE			17577	4416	4	18457	3122	6	19699	5098	4
H/W SUBTOTAL			17577			18457			19699		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			680			1556			1236		
QUALITY ASSURANCE						3			10		
PROD SUPPORT SUBTOTAL			680			1559			1246		
NON-RECURRING COSTS											
ENGINEERING STUDY			510						462		
NON-RECURRING SUBTOTAL			510						462		
Total			18767		4	20016		6	21407		4

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	ALLIANT TECHSYSTEMS ROCKET CENTER WV	C/FP	ROCK ISLAND, IL	JUN-05	MAR-07	2650	4	Y		
FY 2005	MARTIN ELECTRONICS INC PERRY FL	C/FP	ROCK ISLAND, IL	JUN-05	APR-07	1766	4	Y		
FY 2006	ALLIANT TECHSYSTEMS ROCKET CENTER WV	C/OPTION	ROCK ISLAND, IL	APR 06	MAR-08	1873	6	Y		
FY 2006	MARTIN ELECTRONICS INC PERRY FL	C/OPTION	ROCK ISLAND, IL	APR 06	MAR-08	1249	6	Y		
FY 2007	ALLIANT TECHSYSTEMS ROCKET CENTER WV	C/OPTION	ROCK ISLAND, IL	MAR-07	OCT-08	3059	4	Y		
FY 2007	MARTIN ELECTRONICS INC PERRY FL	C/OPTION	ROCK ISLAND, IL	MAR-07	NOV-08	2039	4	Y		

REMARKS: ACQUISITION STRATEGY FOR THE ARMY IS A 60/40 SPLIT AWARD WITH ONE AWARD GOING TO SMALL BUSINESS.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FUZE GRENADE HAND PRAC M228 (E31900)

Date: February 2006

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 06														Fiscal Year 07														Later
							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	P	A	U	U	U	E					
COMPLETE FUZE																																			
	2	FY 05 P	A	1730	0	1730										100	200	230	230	230	230	230	230	230	50							0			
	1	FY 05 P	A	3480	1800	1680				250						160	170	170	170	170	170	170	170	80								0			
	2	FY 05	A	2650	0	2650																			80	250	250	250	250	250	250	1070			
	1	FY 05	A	1766	0	1766																			170	170					180	1246			
	2	FY 06	A	1873	0	1873																										1873			
	1	FY 06	A	1249	0	1249																										1249			
	2	FY 07	A	3059	0	3059																										3059			
	1	FY 07	A	2039	0	2039																										2039			
	1	FY 05	MC	611	0	611																								170	170	170	101	0	
	2	FY 05	MC	611	0	611																								130	130	130	131	90	
	1	FY 06	MC	350	0	350																											350		
	2	FY 06	MC	350	0	350																											350		
	1	FY 07	MC	670	0	670																											670		
	2	FY 07	MC	670	0	670																											670		
	1	FY 07	NS	10	0	10																											10		
	2	FY 07	NS	20	0	20																											20		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	MARTIN ELECTRONICS INC, PERRY FL	200	280	460	0	1	Initial	7	7	20	27	
							Reorder	6	6	20	26	
2	ALLIANT TECHSYSTEMS, ROCKET CENTER WV	100	190	380	0	2	Initial	7	6	19	25	
							Reorder	6	6	19	25	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FUZE GRENADE HAND PRAC M228 (E31900)

Date: February 2006

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 08												Fiscal Year 09												Later
							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	A	E	A	P	A	U	U	U	E	
COMPLETE FUZE																															
	2	FY 05 P	A	1730	1730																								0		
	1	FY 05 P	A	3480	3480																								0		
	2	FY 05	A	2650	1580	1070	250	250	250	250	70																		0		
	1	FY 05	A	1766	520	1246	280	280	280	280	126																		0		
	2	FY 06	A	1873	0	1873						300	300	300	300	300	73												0		
	1	FY 06	A	1249	0	1249						200	200	200	200	200	49												0		
	2	FY 07	A	3059	0	3059												137	330	330	330	330	330	330	330	330	330	282	0		
	1	FY 07	A	2039	0	2039													230	230	230	230	230	230	230	230	199		0		
	1	FY 05	MC	611	611																								0		
	2	FY 05	MC	611	521	90	90																						0		
	1	FY 06	MC	350	0	350												130	220										0		
	2	FY 06	MC	350	0	350												57	243	50									0		
	1	FY 07	MC	670	0	670																				40	230	250	150	0	
	2	FY 07	MC	670	0	670																						230	440		
	1	FY 07	NS	10	0	10												10											0		
	2	FY 07	NS	20	0	20												20											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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	MARTIN ELECTRONICS INC, PERRY FL	200	280	460	0	1	7	7	20	27	
							6	6	20	26	
2	ALLIANT TECHSYSTEMS, ROCKET CENTER WV	100	190	380	0	2	7	6	19	25	
							6	6	19	25	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FUZE GRENADE HAND PRAC M228 (E31900)

Date: February 2006

COST ELEMENTS	M F R	FY	S R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later	
							Calendar Year 08												Calendar Year 09													
							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	FY 06	SOF	20	0	20	20																									0	
2	FY 06	SOF	30	0	30	30																									0	
Total				21188	8442	12746	670	530	530	530	196	500	500	500	500	500	630	429	380	610	560	560	560	560	560	560	600	790	731	150	230	440

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	MARTIN ELECTRONICS INC, PERRY FL	200	280	460	0	1	Initial	7	7	20	27	
							Reorder	6	6	20	26	
2	ALLIANT TECHSYSTEMS, ROCKET CENTER WV	100	190	380	0	2	Initial	7	6	19	25	
							Reorder	6	6	19	25	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FUZE GRENADE HAND PRAC M228 (E31900)

Date: February 2006

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 10														Fiscal Year 11														Later
							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	O	N	D		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E		
COMPLETE FUZE																																			
	2	FY 05 P	A	1730	1730																								0						
	1	FY 05 P	A	3480	3480																								0						
	2	FY 05	A	2650	2650																								0						
	1	FY 05	A	1766	1766																								0						
	2	FY 06	A	1873	1873																								0						
	1	FY 06	A	1249	1249																								0						
	2	FY 07	A	3059	3059																								0						
	1	FY 07	A	2039	2039																								0						
	1	FY 05	MC	611	611																								0						
	2	FY 05	MC	611	611																								0						
	1	FY 06	MC	350	350																								0						
	2	FY 06	MC	350	350																								0						
	1	FY 07	MC	670	670																								0						
	2	FY 07	MC	670	230	440	300	140																					0						
	1	FY 07	NS	10	10																								0						
	2	FY 07	NS	20	20																								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	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			

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	Initial			Prior 1 Oct	After 1 Oct			
1	MARTIN ELECTRONICS INC, PERRY FL	200	280	460	0		1	Initial	7	7	20	27	
								Reorder	6	6	20	26	
2	ALLIANT TECHSYSTEMS, ROCKET CENTER WV	100	190	380	0		2	Initial	7	6	19	25	
								Reorder	6	6	19	25	
								Initial					
								Reorder					
								Initial					
								Reorder					
								Initial					
								Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	64047	12	354	365	368	368	369	369		66252
Gross Cost	181.6	1.9	14.7	15.2	15.6	15.9	16.3	16.7		278.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	181.6	1.9	14.7	15.2	15.6	15.9	16.3	16.7		278.0
Initial Spares										
Total Proc Cost	181.6	1.9	14.7	15.2	15.6	15.9	16.3	16.7		278.0
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

FY 2005 includes supplemental funding of \$1.9 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE GRENADE			418	12	35	12650	354	36	13714	365	38
*COMP B TYPE I GRADE A			13	5	2	368	159	2	438	164	3
H/W SUBTOTAL			431			13018			14152		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			1392			2010			1507		
QUALITY ASSURANCE						14			9		
PROD SUPPORT SUBTOTAL			1392			2024			1516		
NON-RECURRING COSTS											
GOVERNMENT FURNISHED MATERIAL			-13			-368			-438		
PRODUCT IMPROVEMENT			138								
NON-RECURRING SUBTOTAL			125			-368			-438		
Total			1948		161	14674		41	15230		42

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)								
COMPLETE GRENADE										
FY 2005	To Be Selected	C/FP	ROCK ISLAND, IL	APR-06	JUL-07	12	35	Y		
FY 2006	To Be Selected	C/OPTION	ROCK ISLAND, IL	APR-06	AUG-07	354	36	Y		
FY 2007	To Be Selected	C/OPTION	ROCK ISLAND, IL	MAR-07	MAR-08	365	38	Y		
*COMP B TYPE I GRADE A										
FY 2005	STOCK ISSUE	N/A	N/A	N/A	N/A	5	0			
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	159	0			
FY 2007	STOCK ISSUE	N/A	N/A	N/A	N/A	164	0			

REMARKS: * GOVERNMENT FURNISHED MATERIAL

FY06/07 BUYS WILL BE A COMPETITIVE FIXED PRICE OPTION TO THE FY05 CONTRACT.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE HAND FRAG DELAY M67 (E32000)

Date: February 2006

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 06										Fiscal Year 07										Later																																																																								
							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	P	A		U	U	U	E																																																																				
COMPLETE GRENADE																																																																																																			
	1	FY 05 P	A	423	0	423																							0																																																																						
	2	FY 05	A	12	0	12																						12	0																																																																						
	2	FY 06	A	354	0	354																						50	50	254																																																																					
	2	FY 07	A	365	0	365																							365																																																																						
	2	FY 06	AF	2	0	2																						2	0																																																																						
	2	FY 07	AF	10	0	10																							10																																																																						
	2	FY 07	MC	77	0	77																							77																																																																						
Total				1243		1243																						14	50	50	706																																																																				
<table border="1"> <tr> <td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td> </tr> <tr> <td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td> </tr> <tr> <td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td> </tr> </table>																												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	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
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	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																																																																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	Day & Zimmerman Lone Star AAP, Texarkana TX	131	157	393	0	1	Initial	7	7	15	22		
							Reorder	6	6	12	18		
2	To Be Selected	30	50	100	0	2	Initial	6	7	15	22		
							Reorder	6	6	12	18		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE HAND FRAG DELAY M67 (E32000)

Date: February 2006

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 08														Fiscal Year 09														Later
							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	O	N	D		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	E	C	O	E			
COMPLETE GRENADE																																			
	1	FY 05 P	A	423	423																								0						
	2	FY 05	A	12	12																								0						
	2	FY 06	A	354	100	254	50	50	50	50	50	4																	0						
	2	FY 07	A	365	0	365						35	30	30	30	30	30	30	30	30	30	30	30	30	30	30			0						
	2	FY 06	AF	2	2																								0						
	2	FY 07	AF	10	0	10																							0						
	2	FY 07	MC	77	0	77						10	10	10	10	10	10	10	7										0						
Total																																			
				1243	537	706	50	50	50	50	50	49	40	40	40	40	40	50	37	30	30	30	30												
							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	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					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 Lone Star AAP, Texarkana TX	131	157	393	0	1	Initial	7	7	15	22	
							Reorder	6	6	12	18	
2	To Be Selected	30	50	100	0	2	Initial	6	7	15	22	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1014	40	138	137	182	184	206	217		2118
Gross Cost	32.5	1.8	6.1	6.5	8.7	9.0	10.1	10.7		85.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	32.5	1.8	6.1	6.5	8.7	9.0	10.1	10.7		85.4
Initial Spares										
Total Proc Cost	32.5	1.8	6.1	6.5	8.7	9.0	10.1	10.7		85.4
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds 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

AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			1247	40	31	5343	138	39	5342	137	39
H/W SUBTOTAL			1247			5343			5342		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING											
			593			756			1142		
QUALITY ASSURANCE											
			593			756			3		
PROD SUPPORT SUBTOTAL			593			756			1145		
Total			1840		46	6099		44	6487		47

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	MAR-05	APR-06	40	31.33	Y		
FY 2006	PINE BLUFF ARSENAL (PBA) PINE BLUF, AR	SS/FP	ROCK ISLAND, IL	MAR-06	APR-07	138	38.59	Y		
FY 2007	PINE BLUFF ARSENAL (PBA) PINE BLUF, AR	SS/FP	ROCK ISLAND, IL	MAR-07	APR-08	137	38.92	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE HAND SMOKE TNG M83 (E69300)

Date: February 2006

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 06										Fiscal Year 07										Later				
							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	P	A		U	U	U	E
COMPLETE ROUND																															
	1	FY 05	A	40	0	40																							0		
	1	FY 06	A	138	0	138																							0		
	1	FY 07	A	137	0	137																							137		
Total																															
				315		315																							137		
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 (PBA), PINE BLUF, AR	50	112	269	0	1	Initial	6	7	18	25	
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE HAND SMOKE TNG M83 (E69300)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																															
	1	FY 05	A	40	40																							0			
	1	FY 06	A	138	138																							0			
	1	FY 07	A	137	0	137						50	50	37														0			
Total																															
				315	178	137						50	50	37																	
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 1	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 (PBA), PINE BLUF, AR	50			112	269			
						Reorder	6	6	13	19	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature SIGNALS, ALL TYPES (E46900)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	428.1	38.7	142.3	26.4	28.2	28.5	28.9	29.3		750.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	428.1	38.7	142.3	26.4	28.2	28.5	28.9	29.3		750.4
Initial Spares										
Total Proc Cost	428.1	38.7	142.3	26.4	28.2	28.5	28.9	29.3		750.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes Signals, All Types.

Justification:
FY2005 and FY 2006 include supplemental funding of \$17.365 million and \$116.0 million, respectively to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E62900 SMOKE POT PRACTICE M8						1854	3	741	1946	3	778
E44600 SIG KIT PERS DISTRESS RED RP			1101	12	90	5					
E45800 SIG SMOKE & ILLUM MK124 MOD 0			10			13					
E46400 SIG ILLUM GND RS CLUSTER M158			228			1467	34	43	1533	28	53
E46500 SIG ILLUM GND WS CLUSTER M159			1509	35	44	2671	63	43	1775	32	56
E46700 SIG ILLUM GND RS PARA M126A1			429			121					
E46800 SIG ILLUM GND WS PARA M127A1			3049	71	43	4297	101	43	3026	55	54
E47000 SIG ILLUM GND GS CLUSTER M125A1			1692	41	41	2516	62	41	2606	50	51
E48300 SIG ILLUM GND GS PARA M195			426	9	49	248	5	54	258	4	70
E49100 FLARE ACFT CNTRMEASURE M206			2000	102	20	10000	398	25	47		
E49200 FLARE SURFACE TRIP M49			2281	61		2057	52	39	2162	50	43
E57700 IMPULSE CARTRIDGE FOR FLARES M796			2000	1817	1						
E88800 FLARE ACFT CNTRMEASURE M212			14691	83	171	61092	394	156	6504	37	152
E88900 FLARE, ACFT CNTRMEASURE , M211			9316	47	208	55951	401	163	6527	54	123
Total			38732			142292			26384		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
FLARE A/C COUNTERMEASURES M206 (E49100)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	939	102	398							1439
Gross Cost	12.0	2.0	10.0	0.0						24.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	12.0	2.0	10.0	0.0						24.1
Initial Spares										
Total Proc Cost	12.0	2.0	10.0	0.0						24.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M206 Infrared Countermeasure Flare is dispensed from aircraft in combination with M211 and M212 Infrared Countermeasures 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. FY07 funds engineering in support of production.

TYPE CLASSIFICATION:1978 - Standard

FY 2005 and FY 2006 include supplemental funding of \$2 million and \$10 million, respectively, to support the global war on terrorism.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	P-1 Line Item Nomenclature: FLARE A/C COUNTERMEASURES M206 (E49100)			Weapon System Type:	Date: February 2006				
AMMO Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
COMPLETE ROUND		1996	102	20	9640	398	24			
H/W SUBTOTAL		1996			9640					
PRODUCTION SUPPORT COSTS										
PRODUCTION ENGINEERING					350			47		
QUALITY ASSURANCE					10					
PROD SUPPORT SUBTOTAL					360			47		
NON-RECURRING COSTS										
TRAINING AID		4								
NON-RECURRING SUBTOTAL		4								
Total		2000		20	10000		25	47		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: FLARE A/C COUNTERMEASURES M206 (E49100)							
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 KILGORE TOONE, TN	SS/FP	ROCK ISLAND, IL	JUL-05	AUG-05	46	20	Y		
FY 2005	ARMTEC COUNTERMEASURES CORP CAMDEN, AR	SS/FP	ROCK ISLAND, IL	JUL-05	AUG-05	56	20	Y		
FY 2006	ALLIANT KILGORE TOONE, TN	SS/FP	ROCK ISLAND, IL	JAN-06	FEB-06	179	24	Y		
FY 2006	ARMTEC COUNTERMEASURES CORP CAMDEN, AR	SS/FP	ROCK ISLAND, IL	JAN-06	FEB-06	219	24	Y		

REMARKS: This procurement represents an urgent requirement by the Army. The Army awarded noncompetitive modifications to existing Air Force contracts. These modifications may have a different unit price than the existing contract options.
Air Force FY 2004 is base year. There were split awards. FY05 is an option year. Army FY 2005 & FY 2006 buys are modifications to USAF contract. FY 2006 will be new competitive contract.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FLARE A/C COUNTERMEASURES M206 (E49100)

Date: February 2006

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 06										Fiscal Year 07										Later									
							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	P	A		U	U	U	E					
COMPLETE ROUND																																				
	2	FY 05	A	46	46																							0								
	1	FY 05	A	56	56																							0								
	2	FY 06	A	179	0	179				A	60	60	59															0								
	1	FY 06	A	219	0	219				A	60	60	60	39														0								
	2	FY 05 P	AF	490	120	370	130	60	60			10	60	50														0								
	1	FY 05 P	AF	600	400	200	200																					0								
	1	FY 05	AF	770	0	770	50	220	120																	50	60	60	60	60	60	30				0
	2	FY 05	AF	630	0	630								10	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	20				0		
	2	FY 06	AF	480	0	480																									40	60	60	60	60	200
	1	FY 06	AF	590	0	590																									60	60	60	60	60	230
	3	FY 06	AF	60	0	60																													60	
	1	FY 07	AF	700	0	700																													700	
	2	FY 07	AF	600	0	600																													600	
Total						5420	622	4798	380	280	180		120	130	179	89	10	60	60	60	60	60	60	110	120	120	120	180	180	150	120	120	120	1790		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	ARMTEC COUNTERMEASURES CORP, CAMDEN, AR	20	60	150	0	1	Initial	9	7	18	25	Due to urgent Army requirements, flares originally planned for the Air Force will be delivered to the Army.
						2	Reorder	9	6	12	18	
2	ALLIANT KILGORE, TOONE, TN	20	60	150	0	1	Initial	9	7	18	25	
						2	Reorder	9	6	12	18	
3	TO BE SELECTED	20	60	150	0	1	Initial	9	7	18	25	
						2	Reorder	9	6	12	18	
						1	Initial					
						2	Reorder					
						1	Initial					
						2	Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FLARE A/C COUNTERMEASURES M206 (E49100)	Date: February 2006
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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 08													Fiscal Year 09													Later
							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	A	E	A	P	A	U	U	U	E			
COMPLETE ROUND																																	
	2	FY 05	A	46	46																							0					
	1	FY 05	A	56	56																							0					
	2	FY 06	A	179	179																							0					
	1	FY 06	A	219	219																							0					
	2	FY 05 P	AF	490	490																							0					
	1	FY 05 P	AF	600	600																							0					
	1	FY 05	AF	770	770																							0					
	2	FY 05	AF	630	630																							0					
	2	FY 06	AF	480	280	200	60	60	60	20																		0					
	1	FY 06	AF	590	360	230	60	60	60	50																		0					
	3	FY 06	AF	60	0	60	20	20	20																			0					
	1	FY 07	AF	700	0	700					60	60	60	60	60	60	60	60	60	60	60	60	40					0					
	2	FY 07	AF	600	0	600					50	50	50	50	50	50	50	50	50	50	50	50						0					
				Total	5420	3630	1790	140	140	140	70		110	110	110	110	110	110	110	110	110	110	90										
							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	P	A	U	U	U	E	C		
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	2			
1	ARMTEC COUNTERMEASURES CORP, CAMDEN, AR	20	60	150	0		1	Initial	9	7	18	25	
								Reorder	9	6	12	18	
2	ALLIANT KILGORE, TOONE, TN	20	60	150	0		2	Initial	9	7	18	25	
								Reorder	9	6	12	18	
3	TO BE SELECTED	20	60	150	0		3	Initial	9	7	18	25	
								Reorder	9	6	12	18	
								Initial					
								Reorder					
								Initial					
								Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	43	83	394	37	37	37	37	37		705
Gross Cost	15.8	14.7	61.1	6.5	6.6	6.6	6.7	6.8		124.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	15.8	14.7	61.1	6.5	6.6	6.6	6.7	6.8		124.8
Initial Spares										
Total Proc Cost	15.8	14.7	61.1	6.5	6.6	6.6	6.7	6.8		124.8
Flyaway U/C										
Weapon System 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 2007 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: November 2002 - Standard

FY 2005 and 2006 includes supplemental funding of \$9.5 million and \$56 million, respectively, to support the global war on terrorism.

AMMO Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ammunition Hardware										
Complete Flare		10268	83	124	52039	394	132	5666	37	151
SubTotal AMMO Hardware		10268			52039			5666		
Production Support Costs										
Production Engineering		725			675			838		
SubTotal Prod. Support		725			675			838		
Non Recurring Costs										
Product Improvement		198			378					
Tooling		3500			8000					
SubTotal Non Recurring Costs		3698			8378					
Total		14691		171	61092		156	6504		152

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 Flare										
FY 2005	ATK Thiokol Brigham, UT	SS/OPT	Picatinny, NJ	MAR 05	DEC 05	83	124	Y		
FY 2006	ATK Thiokol Brigham, UT	SS/FP	Picatinny, NJ	NOV 05	APR 06	394	132	Y		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	APR 07	MAR 08	37	151	Y		

REMARKS: FY06 will be awarded as an urgent need modification to the current producer.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	71	47	401	54	47	46	45	45		756
Gross Cost	18.6	9.3	56.0	6.5	6.0	5.9	6.0	6.1		114.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	18.6	9.3	56.0	6.5	6.0	5.9	6.0	6.1		114.3
Initial Spares										
Total Proc Cost	18.6	9.3	56.0	6.5	6.0	5.9	6.0	6.1		114.3
Flyaway U/C										
Weapon System 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. 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 2007 procurements supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: November 2002 - Standard

FY05 and FY06 include supplemental funding of \$5 million and \$50 million, respectively, to support the global war on terrorism.

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 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ammunition Hardware											
Complete Flare											
			3938	47	84	40137	401	100	5610	54	104
SubTotal AMMO Hardware			3938			40137			5610		
Production Support Costs											
Production Engineering											
			430			405			417		
SubTotal Prod. Support			430			405			417		
Non Recurring Costs											
Product Improvement											
			150								
Prod Verification /First Article Tests											
						409			500		
Second Source Development											
			798								
Tooling											
			4000			15000					
SubTotal Non Recurring Costs			4948			15409			500		
Total			9316		208	55951		163	6527		123

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 Flare										
FY 2005	Alloy Surfaces Chester Twp., PA	OPT/FP	Picatinny, NJ	MAR 05	DEC 05	47	84	Y		
FY 2006	Alloy Surfaces Chester Twp., PA	SS/FP	Picatinny, NJ	NOV 05	MAR 06	401	100	Y		
FY 2007	Alloy Surfaces Chester Twp., PA	SS/FP	Picatinny, NJ	MAR 07	APR 08	54	104	Y		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)	Date: February 2006
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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 06														Fiscal Year 07										Later				
							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	P	A	U	U	U	E		T	V	C	N
Complete Flare																																			
	1	FY 05 P	A	77	32	45	10	18	17																									0	
	1	FY 05	A	47	0	47			10	27	10																							0	
	1	FY 06	A	401	0	401			A			17	11	11	18	25	27	35	35	45	50	50	55	22									0		
	1	FY 07	A	54	0	54																		A										54	
	1	FY 05 P	AF	107	87	20	11	9																										0	
	1	FY 05	AF	162	0	162					10	20	20	20	20	20	20	20	12															0	
	1	FY 06	AF	196	0	196					A									8	20	20	20	20	20	20	20	20	20	20	20	8	0		
	1	FY 07	AF	167	0	167																		A								12	155		
Total				1211	119	1092	21	27	27	27	10	27	31	31	38	45	47	55	55	65	70	70	75	42	20	20	20	20	20	20	20	20	209		
							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	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					

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR 1	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					
1	Alloy Surfaces, Chester Twp., PA	5	12	80	5	9	12	21	Initial	Reorder	5	9	12	21	Due to urgent operational need by the Army, flares originally for the Air Force are being delivered to the Army.
									Initial	Reorder	5	6	9	15	
									Initial	Reorder					
									Initial	Reorder					
									Initial	Reorder					
									Initial	Reorder					
									Initial	Reorder					
									Initial	Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)

Date: February 2006

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 08														Fiscal Year 09														Later																																																																
							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	A	E	A	P	A	U	U	U	E																																																																					
Complete Flare																																																																																																			
	1	FY 05 P	A	77	77																								0																																																																						
	1	FY 05	A	47	47																								0																																																																						
	1	FY 06	A	401	401																								0																																																																						
	1	FY 07	A	54	0	54						54																	0																																																																						
	1	FY 05 P	AF	107	107																								0																																																																						
	1	FY 05	AF	162	162																								0																																																																						
	1	FY 06	AF	196	196																								0																																																																						
	1	FY 07	AF	167	12	155	20	20	20	20	20	20	15																0																																																																						
Total																																																																																																			
<table border="0" style="width:100%; text-align:center;"> <tr> <td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td> <td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td> </tr> <tr> <td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>E</td> <td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td> </tr> <tr> <td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td> <td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td> </tr> </table>																												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	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
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	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																																																																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Alloy Surfaces, Chester Twp., PA	5			12	80			
						Reorder	5	6	9	15	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	245.2	10.2	12.3	10.8	12.6	12.8	11.7	11.8		327.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	245.2	10.2	12.3	10.8	12.6	12.8	11.7	11.8		327.4
Initial Spares										
Total Proc Cost	245.2	10.2	12.3	10.8	12.6	12.8	11.7	11.8		327.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes Simulators, All Types. Simulators are pyrotechnic devices that produce sound and light similar to tactical munitions, used to enhance realism in training. This line includes Simulator Target Hit M25; Simulator Airburst M74A1; Simulator Groundburst M115; Simulator, Booby Trap Flash M117; Simulator, Booby Trap Illumination M118; Simulator; Booby Trap Whistling M119; Simulator, Hand Grenade M116; Simulator, Tank Main Gun M30; and Simulator, Direct/Indirect Fire CUE M31.

Justification:
FY 2006 includes supplemental funding of \$2.0 million in support of the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E88000 SIMULATOR TARGET HIT M25						395	39	10	418	12	34
E48400 SIMULATOR PROJ AIRBURST M74			453			2137	53	41	2226	43	52
E49700 SIMULATOR PROJ GND BURST M115A2			4351	381	11	2442	232	11	2021	111	18
E49900 SIMULATOR BOOBY TRAP FLASH M117			295			1179	75	16	719	17	41
E5000 SIMULATOR BOOBY TRAP ILLUM M118						737	40	19	781	18	41
E50100 SIMULATOR BOOBY TRAP WHIST M119			237			1460	96	15	1025	32	31
E50200 SIMULATOR HAND GRENADE M116A1			3708	407	9	1884	185	10	1433	97	15
F01000 SIMULATOR MAIN TANK GUN M30			663	1230	4	1226			1297	288	4
F01100 SIMULATOR DIR/INDIR FIRE CUE M31			534	62	14	816	65	17	871	54	16
Total			10241			12276			10791		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature AMMO COMPONENTS, ALL TYPES (EB0016)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	633.0	5.5	8.7	3.4	9.4	8.5	15.3	15.6		699.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	633.0	5.5	8.7	3.4	9.4	8.5	15.3	15.6		699.3
Initial Spares										
Total Proc Cost	633.0	5.5	8.7	3.4	9.4	8.5	15.3	15.6		699.3
Flyaway U/C										
Weapon System 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
COMPONENTS FOR SPECIAL TESTS						785			815		
COMPONENTS FOR RENO OF FIELD STOCKS			4665			6899			1549		
WEAPONS COM/SPT OF PROOF/ACPT TEST			808			994			1043		
Total			5473			8678			3407		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
COMPONENTS FOR RENOVATION OF FIELD STOCK (EA0500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	548.5	4.7	6.9	1.5	8.3	7.4	14.1	14.4	0.0	605.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	548.5	4.7	6.9	1.5	8.3	7.4	14.1	14.4	0.0	605.9
Initial Spares										
Total Proc Cost	548.5	4.7	6.9	1.5	8.3	7.4	14.1	14.4	0.0	605.9
Flyaway U/C										
Weapon System 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 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Non-Lethal Ammunition, All Types (E91901)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	107.8	5.8	18.5	30.1	34.8	30.7	16.3	15.5		259.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	107.8	5.8	18.5	30.1	34.8	30.7	16.3	15.5		259.4
Initial Spares										
Total Proc Cost	107.8	5.8	18.5	30.1	34.8	30.7	16.3	15.5		259.4
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY 2005 includes supplemental funding of \$0.086 million to support the global war on terrorism.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E86500 CTG 12 GA CROWD DISPERSAL M1013						700	95	7	916	154	6
E86400 CTG 12 GA NON-LETH M1012			400	88	7	972	131	7	1649	348	5
E89000 CTG 40MM NON-LETH M1006						2981	94	32	3262	133	24
E90400 CTG 40MM CROWD DISPERSAL M1029						1368	47	29	1458	63	23
E91800 NON LETHAL CAPABILITY SET (each)						7409	17	436000	17863	37	483000
E91801 NON LETHAL SET REFILL			2331								
E84900 GRENADE, STUN, M84			3044	20	161	3138	22	143	2847	20	141
E85101 FUZE, HND GRN XM240 PRAC f/XM102						884	10	9	942	7	942
E85125 GRN HAND PRAC XM102 NON-LETH						1080	8	1033	1152	1	1114
Total			5775			18532			30089		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	43		17	37	47	37	6	4		191
Gross Cost	76.1		7.4	17.9	22.2	17.9	3.1	2.1		146.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	76.1		7.4	17.9	22.2	17.9	3.1	2.1		146.7
Initial Spares										
Total Proc Cost	76.1		7.4	17.9	22.2	17.9	3.1	2.1		146.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Non-Lethal Capabilities Set (NLCS) is used by soldiers in peacekeeping, civil disturbances, and other operations other than war, to provide the friendly force a non-lethal means to temporarily distract/disorient non-combatants. The set includes Soldier Protection Items, non-lethal munitions, training items and other items. 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 2007 procurement supports annual training and builds 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: 3QFY06

Full Material Release 4Q06.

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 2006		
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$
HARDWARE											
Set Assembly and Pack						238	17	14	555	37	15
Soldier Protective Equipment						2635	17	155	5920	37	160
Other Non-Lethal Ammunition						3204			9957		
Subtotal Hardware						6077			16432		
PRODUCTION SUPPORT COSTS											
Production Engineering						1100			1100		
Integrated Logistic Support						175			200		
Subtotal Production Support						1275			1300		
NONRECURRING COSTS											
Special Tooling and Test Support						57			131		
Total Nonrecurring costs						57			131		
Total						7409		436	17863		483

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: NON LETHAL CAPABILITIES SET (E91800)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Sets	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Set Assembly and Pack										
FY 2006	Crane AAA Crane IN	OPT/FP	Picatinny NJ	APR 06	APR 07	17	14	Yes		
FY 2007	Crane AAA Crane IN	OPT/FP	Picatinny NJ	MAR 07	MAR 08	37	15	Yes		
Soldier Protective Equipment										
FY 2006	Aardvark Anzus CA	SS/FP	Picatinny NJ	APR 06	JUL 06	17	155			
FY 2007	Aardvark Anzus CA	OPT/FP	Picatinny NJ	APR 07	JUL 07	37	160			

REMARKS: In FY07, a new mobility denial system and TASER antipersonnel systems will be added to the NLCS, increasing the set price.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							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	P	A	U	U	U	E	
Set Assembly and Pack																															
	1	FY 06	A	17	17																							0			
	1	FY 07	A	37	0	37					5	5	5	5	5	5	5	5	2									0			
Total																															
				54	17	37					5	5	5	5	5	5	5	2													
							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	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	5	10			7	7				
1	Crane AAA, Crane IN	1	5	10	0	1	Initial	7	7	15	22	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CAD/PAD ALL TYPES (EA0003)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	78.8	3.9	2.6	2.6	2.7	2.8	2.9	2.9		99.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	78.8	3.9	2.6	2.6	2.7	2.8	2.9	2.9		99.2
Initial Spares										
Total Proc Cost	78.8	3.9	2.6	2.6	2.7	2.8	2.9	2.9		99.2
Flyaway U/C										
Weapon System 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 2007 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 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature ITEMS LESS THAN \$5 MILLION (EA0055)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	445.4	11.3	5.4	5.5	7.1	6.4	7.3	6.9		495.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	445.4	11.3	5.4	5.5	7.1	6.4	7.3	6.9		495.3
Initial Spares										
Total Proc Cost	445.4	11.3	5.4	5.5	7.1	6.4	7.3	6.9		495.3
Flyaway U/C										
Weapon System 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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 12 GAUGE #9 SHOT			347	1795	0.190	121	490	0.250	5		
CTG 12 GAUGE BREACHING ROUND			255	74	0.300	643	153	0.400	676	186	0.400
CTG 10 GAUGE BLANK			68	69	0.100	28			5		
CTG 12 GAUGE SHOTGUN 00 BUCKSHOT			100	291	0.340	193	544	0.350	10		
CTG CAL .22 LR MATCH F/PISTOL			342	2535	0.130	242	1347	0.180	279	1457	0.190
CTG .30 CAL BLANK			994	3723	0.270	500	1361	0.320	533	1767	0.300
AMMUNITION PROGRAM SUPPORT			2310			1654			1804		
USAMTU FT BENNING			929			321			347		
NEW EQUIPMENT TRAINING											
RIFLE LAUNCHED ENTRY MUNITION			1746	1480	0.100	295	542	0.100	314	588	0.100
SPECIAL TRAINING AMMO			2788			982			1039		
EOD EXPLOSIVES ITEMS			723								
EOD ITEMS FOR PAN DISRUPTER						451			481		
CTG 12 Gauge EOD MK274-0			115	26	0.400						
CTG 12 Gauge EOD MK275-0			104	23	0.500						
CTG 12 Gauge EOD MK277-0			131	43	0.300						
CTG 12 Gauge EOD MK279-0			160	31	0.500						
CTG 12 Gauge EOD MK280-0			162	31	0.500						
Total			11274			5430			5493		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature AMMUNITION PECULIAR EQUIPMENT (EA0575)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	141.3	11.2	20.7	10.3	7.5	7.4	7.8	9.1		215.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	141.3	11.2	20.7	10.3	7.5	7.4	7.8	9.1		215.3
Initial Spares										
Total Proc Cost	141.3	11.2	20.7	10.3	7.5	7.4	7.8	9.1		215.3
Flyaway U/C										
Weapon System 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. The equipment installation will commence during 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.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	778.1	10.7	9.0	9.6	12.6	12.9	13.1	13.5		859.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	778.1	10.7	9.0	9.6	12.6	12.9	13.1	13.5		859.4
Initial Spares										
Total Proc Cost	778.1	10.7	9.0	9.6	12.6	12.9	13.1	13.5		859.4
Flyaway U/C										
Weapon System 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 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CLOSEOUT LIABILITIES (EA8500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	125.2	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	125.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	125.2	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	125.5
Initial Spares										
Total Proc Cost	125.2	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	125.5
Flyaway U/C										
Weapon System 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, and other claims approved by the Army Contract Review Board (ACRB).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Item Nomenclature PROVISION OF INDUSTRIAL FACILITIES (EP1000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	5117.8	161.3	54.6	116.2	80.6	82.7	36.5	37.6		5687.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5117.8	161.3	54.6	116.2	80.6	82.7	36.5	37.6		5687.3
Initial Spares										
Total Proc Cost	5117.8	161.3	54.6	116.2	80.6	82.7	36.5	37.6		5687.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line includes Provision of Industrial Facilities.

Fiscal Year 2005 and Fiscal Year 2006 include supplemental funding of \$57.8 million and \$15.0 million, respectively, to support the global war on terrorism.

FY 2006 funding includes a Congressional increase of \$6.59 million.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	4065.4	161.3	54.6	116.2	80.6	82.7	36.5	37.6		4634.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4065.4	161.3	54.6	116.2	80.6	82.7	36.5	37.6		4634.9
Initial Spares										
Total Proc Cost	4065.4	161.3	54.6	116.2	80.6	82.7	36.5	37.6		4634.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

This budget line includes funding for correction of environmental deficiencies at existing facilities and replacement, upgrade and modernization of obsolete or worn production equipment and/or plant infrastructure.

Justification:

Fiscal Year 2007 procurement supports 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. Industrial Facilities funds also support the correction of environmental problems which, if left uncorrected, would result in costly fines, penalties, and potential plant closure.

Fiscal Year 2005 and Fiscal Year 2006 include supplemental funding of \$57.8 million and \$15.0 million, respectively, to support the global war on terrorism.

FY 2006 funding includes a Congressional increase of \$6.59 million.

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2006

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 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	Thermobaric Explosive Manufacturing	5063012		1890	
Holston Army Ammunition Plant	Steam Plant Modernization to Meet National Emissions Standards for Hazardous Air	5063960		15000	
Holston Army Ammunition Plant	Modernize Water Distribution System	5073961			8304
Holston Army Ammunition Plant	Pump House Modernization	5073962			1800
Holston Army Ammunition Plant	Explosive Manufacturing Alternatives Team (XMAT) Facility Initiative Continuation	50X1000	959	10115	9012
Iowa Army Ammunition Plant	Replace Building Power/Lighting, General Areas	5053363	3886		
Iowa Army Ammunition Plant	Insensitive Munitions Flexible Load, Assemble, Pack Artillery Manufacturing Systems	50X3809	3487		
Kansas Army Ammunition Plant	Flexible Load, Assemble and Pack Modern Munitions Enterprise	5053357	6475	3700	
Lake City Army Ammunition Plant	Small Caliber Modernization Production Line Upgrades	50X3356	37200		35000
Lone Star Army Ammunition Plant	Load, Assemble and Pack (LAP) Modernization	5053202	6475		

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2006

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:
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<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
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	877		
Radford Army Ammunition Plant	Acid Production for Small Arms Propellant	50X3120	36440		18116
Radford Army Ammunition Plant	Radford Operations	50X3407	21193	21492	20730
Radford Army Ammunition Plant	Nitrocellulose (NC) Facilities Upgrade	50X3423	6500		17469
Riverbank Army Ammunition Plant	Flexible Manufacturing Facility	5053804	2490		
Scranton Army Ammunition Plant	Rehabilitation of Erie 1 Forge Press	5053377	3435		
Scranton Army Ammunition Plant	Modernization Requirements at Scranton Army Ammunition Plant	5063013		1000	
Various Army Ammunition Plants	Force Protection Guards	5053001	5167		
Various Army Ammunition Plants	Anti-Terrorism/Force Protection	5053415	2703		
Various Army Ammunition Plants	Engineering in Support of Industrial Facilities	50X3046	1874	423	2576
Yuma Proving Gnd/Aberdeen Test Center	Production Support Equipment Replacement	50X5060	974	964	1028
	Subtotal - Production		145,613	54,584	114,035

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2006

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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Environmental</u>					
Milan Army Ammunition Plant	Wastewater Treatment Facility Upgrade	5055317	719		
Radford Army Ammunition Plant	Maximum Achievable Control Technology (MACT) Compliance	5053915	15000		
Radford Army Ammunition Plant	Rebuild C-Line Activated Carbon System	5073006			1500
Radford Army Ammunition Plant	Production Support Equipment Replacement	50X5326			640
	Subtotal - Environmental		15,719	0	2,140
	Total Industrial Facilities		161,332	54,584	116,175

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

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 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 Costs C. Equipment Installation Cost D. Contractor Support Cost E. Corps of Engineers Support Cost F. Other In-House 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							
				Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date	
					Not Applicable						
				J. Principal Milestones							
				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>				
	5167										
	5167										

Narrative Explanation:

Procurement supports additional security guards and enhanced force protection measures at the Army's active and semi-active ammunition plants.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

2. Project Title/Type Load, Assemble and Pack (LAP) Modernization		3. End Item Supported Model Artillery and Loaded Components	
4. Project Number: 5053202	5. Annual Capacity Before (1-8-5): Not Applicable	6. Annual Capacity After (1-8-5): Not Applicable	

Element of Cost	FY 05	FY 06	FY 07	H. Facility						
A. Construction Cost				1. Name: <u>Lone Star Army Ammunition Plant</u>						
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)	4375			2. Location: <u>Texarkana, Texas</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 Costs	4375				Not Applicable					
C. Equipment Installation Cost	1881			J. Principal Milestones						
D. Contractor Support Cost	94			1. Concept Design Complete: <u>Nov 2005</u>						
E. Corps of Engineers Support Cost				2. Final Design Complete: <u>Aug 2006</u>						
F. Other In-House Support Costs	125			3. Initial/Final Project Award: <u>Jun 2005/Jun 2005</u>						
Total Facility Project Cost	6475			4. Construction Complete: <u>Not Applicable</u>						
G. Other Costs				5. Equipment Installation Complete: <u>Not Applicable</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:

Procurement supports science-based production principles to identify and incorporate flexible Load, Assemble and Pack (LAP) technologies and equipment at Lone Star Army Ammunition Plant (AAP).

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

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: 5053357	5. Annual Capacity Before (1-8-5): Not Applicable		6. Annual Capacity After (1-8-5): Not Applicable							
Element of Cost	FY 05	FY 06	FY 07	H. Facility						
A. Construction Cost				1. Name: <u>Kansas Army Ammunition Plant</u>						
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)	3272	3401		2. Location: <u>Parsons, Kansas</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 Costs	3272	3401			Not Applicable					
C. Equipment Installation Cost	2086	285								
D. Contractor Support Cost	313	14								
E. Corps of Engineers Support Cost										
F. Other In-House Support Costs	804									
Total Facility Project Cost	6475	3700								
G. Other Costs				J. Principal Milestones			Month & Year			
1. Facility Prove-out Cost				1. Concept Design Complete:			<u>Not Applicable</u>			
2. Military Construction Appn				2. Final Design Complete:			<u>May 2005</u>			
				3. Initial/Final Project Award:			<u>Jun 2005/Jun 2005</u>			
				4. Construction Complete:			<u>Not Applicable</u>			
				5. Equipment Installation Complete:			<u>May 2006</u>			
				6. Prove Out Begins:			<u>Not Applicable</u>			
				7. Prove Out Complete:			<u>Not Applicable</u>			

Narrative Explanation:

Procurement supports 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, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

2. Project Title/Type Maximum Achievable Control Technology (MACT) Compliance		3. End Item Supported Model Propellants and Explosives (Nitroglycerin and Nitrocellulose)	
4. Project Number: 5053915	5. Annual Capacity Before (1-8-5): Not Applicable	6. Annual Capacity After (1-8-5): Not Applicable	

Element of Cost	FY 05	FY 06	FY 07	H. Facility						
A. Construction Cost	14286			1. Name: <u>Radford Army Ammunition Plant</u>						
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				2. Location: <u>Radford, Virginia</u>						
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.				I. Related Projects						
3.				Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs					Not Applicable					
C. Equipment Installation Cost				J. Principal Milestones						
D. Contractor Support Cost	714			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-House Support Costs				3. Initial/Final Project Award:			<u>Jul 2005/Jul 2005</u>			
Total Facility Project Cost	15000			4. Construction Complete:			<u>Dec 2007</u>			
G. Other Costs				5. Equipment Installation Complete:			<u>Not Applicable</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:

Procurement supports the building of a natural gas-fired co-generation plant to produce steam and electricity. Electricity will be produced in gas-fired turbines, with the waste heat used to produce steam. New compressed air equipment for the plant will be a part of the support equipment. The Maximum Achievable Control Technology (MACT) environmental standards mandate major improvement to Radford Army Ammunition Plant's (AAP's) steam plant by September 2007. Rather than continue to upgrade the 65-year-old facility with new precipitators and maintain the coal-handling facilities, a natural gas facility will enable Radford AAP to meet the standards at less cost. Completion of this effort will reduce air emissions and operating expenses of the steam plant.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

2. Project Title/Type
Steam Plant Modernization to Meet National Emissions Standards for Hazardous Air

3. End Item Supported Model
Research Department Explosive (RDX)/High Melt Explosive (HMX)

4. Project Number:
5063960

5. Annual Capacity Before (1-8-5):
Not Applicable

6. Annual Capacity After (1-8-5):
Not Applicable

Element of Cost	FY 05	FY 06	FY 07	H. Facility												
A. Construction Cost		2502		1. Name: <u>Holston Army Ammunition Plant</u>												
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		8198		2. Location: <u>Kingsport, Tennessee</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 Costs		8198			Not Applicable											
C. Equipment Installation Cost		3921		J. Principal Milestones												
D. Contractor Support Cost		379														
E. Corps of Engineers Support Cost											1. Concept Design Complete: <u>Not Applicable</u>					
F. Other In-House Support Costs											2. Final Design Complete: <u>Not Applicable</u>					
Total Facility Project Cost		15000		3. Initial/Final Project Award: <u>May 2006/May 2006</u>												
G. Other Costs				4. Construction Complete: <u>Jun 2007</u>												
1. Facility Prove-out Cost				5. Equipment Installation Complete: <u>Sep 2007</u>												
2. Military Construction Appn				6. Prove Out Begins: <u>Not Applicable</u>												
				7. Prove Out Complete: <u>Not Applicable</u>												

Narrative Explanation:

Procurement involves the upgrade and modernization of Holston's steam boilers to comply with the Industrial Boiler National Emissions Standards for Hazardous Air Pollutants (NESHAP) and Maximum Achievable Control Technology (MACT) requirements. Compliance will be met by the purchase, installation and prove out of new equipment and controls. Steam is a necessity to the manufacturing mission to provide explosives to the Department of Defense (DoD). This modernization project will ensure future environmental compliance while offering operational cost reductions. Effort is required to upgrade the coal fired boilers with industry standard equipment that is energy efficient and environmentally compliant.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

2. Project Title/Type Modernize Water Distribution System		3. End Item Supported Model Research Department Explosive (RDX)/High Melt Explosive (HMX)	
4. Project Number: 5073961	5. Annual Capacity Before (1-8-5): Not Applicable	6. Annual Capacity After (1-8-5): Not Applicable	

Element of Cost	FY 05	FY 06	FY 07	H. Facility														
A. Construction Cost			7673	1. Name: <u>Holston Army Ammunition Plant</u>														
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				2. Location: <u>Kingsport, Tennessee</u>														
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.				I. Related Projects														
3.				<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																	
Subtotal Costs																		
C. Equipment Installation Cost			171															
D. Contractor Support Cost			460															
E. Corps of Engineers Support Cost																		
F. Other In-House Support Costs																		
Total Facility Project Cost			8304	J. Principal Milestones														
G. Other Costs				1. Concept Design Complete: <u>Not Applicable</u>														
1. Facility Prove-out Cost				2. Final Design Complete: <u>Not Applicable</u>														
2. Military Construction Appn				3. Initial/Final Project Award: <u>Mar 2007/Mar 2007</u>														
				4. Construction Complete: <u>Mar 2009</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 2007 procurement supports the update/replacement of Holston Army Ammunition Plant's (AAP's) antiquated water distribution lines. The water distribution replacement supports consolidation of the facility with the addition of new segments. This effort will also repair leaks, resolve low water pressure, and alleviate potential standing water areas. The upgraded system will comply with the latest industry standard for water distribution and is required for the uninterrupted production and delivery of Research Department Explosives (RDX) and High Melt Explosives (HMX).

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

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 05	FY 06	FY 07	H. Facility														
A. Construction Cost				1. Name: <u>Holston Army Ammunition Plant</u>														
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				2. Location: <u>Kingsport, Tennessee</u>														
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.				I. Related Projects														
3.				<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																	
Subtotal Costs																		
C. Equipment Installation Cost																		
D. Contractor Support Cost																		
E. Corps of Engineers Support Cost																		
F. Other In-House Support Costs	959	10115	9012															
Total Facility Project Cost	959	10115	9012															
G. Other Costs				J. Principal Milestones														
1. Facility Prove-out Cost				1. Concept Design Complete: <u>Not Applicable</u>														
2. Military Construction Appn				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>														

Narrative Explanation:
Fiscal Year 2007 procurement 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, and support of the on-site Government staff.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

2. Project Title/Type Acid Production for Small Arms Propellant		3. End Item Supported Model Propellants and Explosives (Nitroglycerin and Nitrocellulose)									
4. Project Number: 50X3120	5. Annual Capacity Before (1-8-5): Not Applicable			6. Annual Capacity After (1-8-5): Not Applicable							
Element of Cost		FY 05	FY 06	FY 07	H. Facility						
A. Construction Cost		19313			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)		13118		11885	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 Costs		13118		11885	Not Applicable						
C. Equipment Installation Cost		2915		5934							
D. Contractor Support Cost		1094		297							
E. Corps of Engineers Support Cost											
F. Other In-House Support Costs											
Total Facility Project Cost		36440		18116	J. Principal Milestones						
G. Other Costs					Month & Year						
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Not Applicable</u>						
2. Military Construction Appn					2. Final Design Complete: <u>Not Applicable</u>						
					3. Initial/Final Project Award: <u>Jun 2007/Jun 2007</u>						
					4. Construction Complete: <u>Not Applicable</u>						
					5. Equipment Installation Complete: <u>Jul 2008</u>						
					6. Prove Out Begins: <u>Aug 2008</u>						
					7. Prove Out Complete: <u>Sep 2008</u>						

Narrative Explanation:

Fiscal Year 2007 procurement supports Radford Army Ammunition Plant's (RFAAP's) continuation with the modernization of the nitric acid concentrator (NAC) and sulfuric acid concentrator (SAC) production trains, and the alcohol/ether distillation facilities and activated carbon treatment processes for the production of the nitrocellulose (NC), propellants, and trinitrotoluene (TNT). Production of NC requires the use of nitric and sulfuric acids; these acids are depleted during the NC nitration process and must be reconcentrated. This reconcentration is accomplished through use of a NAC/SAC which has been operating since 1977 and has exceeded its design life of 20 years. Since repair costs are increasing and are no longer economically viable, this project will replace the NAC/SAC system and provide expanded acid capacity for propellant production. RFAAP is the sole US/Canada supplier of NC, an essential ingredient in all propellants.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

2. Project Title/Type Small Caliber Modernization 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): 1.5B/year (3-8-7)						
Element of Cost	FY 05	FY 06	FY 07	H. Facility						
A. Construction Cost	5000		2100	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)	25700		22400	2. Location: <u>Independence, Missouri</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 Costs	25700		22400	Not Applicable						
C. Equipment Installation Cost	2500		4550							
D. Contractor Support Cost	3600		5250							
E. Corps of Engineers Support Cost										
F. Other In-House Support Costs	400		700							
Total Facility Project Cost	37200		35000	J. Principal Milestones						
G. Other Costs				Month & Year						
1. Facility Prove-out Cost				1. Concept Design Complete: <u>Mar 2006</u>						
2. Military Construction Appn				2. Final Design Complete: <u>Sep 2006</u>						
				3. Initial/Final Project Award: <u>Dec 2006/Dec 2006</u>						
				4. Construction Complete: <u>Dec 2007</u>						
				5. Equipment Installation Complete: <u>Jan 2008</u>						
				6. Prove Out Begins: <u>Feb 2008</u>						
				7. Prove Out Complete: <u>Mar 2010</u>						

Narrative Explanation:

Fiscal Year 2007 procurement supports the rebuild of the 1970's automated high-speed Small Caliber Ammunition Modernization Program (SCAMP) lines mechanically and replaces obsolete line control and inspection electronics on each line. Production line subsystems will be upgraded to include cartridge case fabrication, cartridge case measurement/eject system (CCMES), primer insert, bullet fabrication, and cartridge loading. Work includes associated upgrades to electrical utilities; priming and loading; and heating, ventilation, and air conditioning (HVAC) systems. Lake City Army Ammunition Plant (AAP) is the main source for small caliber ammunition in the United States. Refurbishing these 5.56mm SCAMP lines will restore their reliability and maintainability, reduce scrap rates and downtime, and improve throughput and product quality.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

2. Project Title/Type Radford Operations		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 05	FY 06	FY 07	H. Facility													
A. Construction Cost				1. Name: <u>Radford Army Ammunition Plant</u>													
B. Equipment Costs (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				2. Location: <u>Radford, Virginia</u>													
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>													
2.				I. Related Projects													
3.				Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date							
Subtotal Costs					Not Applicable												
C. Equipment Installation Cost				J. Principal Milestones													
D. Contractor Support Cost											Month & Year						
E. Corps of Engineers Support Cost											1. Concept Design Complete: <u>Not Applicable</u>						
F. Other In-House Support Costs	21193	21492	20730								2. Final Design Complete: <u>Not Applicable</u>						
Total Facility Project Cost	21193	21492	20730	3. Initial/Final Project Award: <u>Not Applicable</u>													
G. Other Costs				4. Construction Complete: <u>Not Applicable</u>													
1. Facility Prove-out Cost				5. Equipment Installation Complete: <u>Not Applicable</u>													
2. Military Construction Appn				6. Prove Out Begins: <u>Not Applicable</u>													
				7. Prove Out Complete: <u>Not Applicable</u>													

Narrative Explanation:
Fiscal Year 2007 procurement supports funding to enable Radford Army Ammunition Plant's (RFAAP's) operations to supply propellants, explosives, and corresponding intermediate products to the services, and supplements the necessary operating revenue to sustain RFAAP's operations. This effort will result in capacity that meets peacetime and surge requirements.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)

1. Date: February 2006

2. Project Title/Type Nitrocellulose (NC) Facilities Upgrade		3. End Item Supported Model Propellants and Explosives (Nitroglycerin and Nitrocellulose)									
4. Project Number: 50X3423	5. Annual Capacity Before (1-8-5): Not Applicable			6. Annual Capacity After (1-8-5): Not Applicable							
Element of Cost		FY 05	FY 06	FY 07	H. Facility						
A. Construction Cost		500		1083	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)		2701		9313	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 Costs		2701		9313	Not Applicable						
C. Equipment Installation Cost		3000		6366							
D. Contractor Support Cost		175		372							
E. Corps of Engineers Support Cost											
F. Other In-House Support Costs		124		335							
Total Facility Project Cost		6500		17469	J. Principal Milestones						
G. Other Costs					Month & Year						
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Jun 2006</u>						
2. Military Construction Appn					2. Final Design Complete: <u>Sep 2006</u>						
					3. Initial/Final Project Award: <u>Mar 2007/Mar 2007</u>						
					4. Construction Complete: <u>Dec 2008</u>						
					5. Equipment Installation Complete: <u>Dec 2009</u>						
					6. Prove Out Begins: <u>Not Applicable</u>						
					7. Prove Out Complete: <u>Not Applicable</u>						

Narrative Explanation:

Fiscal Year 2007 procurement supports the follow-on improvement to the nitrocellulose (NC) production facilities at Radford Army Ammunition Plant (RFAAP). This project will increase supply of NC required for small caliber propellant, improve quality by reducing the product variation, and provide a drier final product as required by users of NC. This effort is focused on implementing improved NC manufacturing technologies and equipment that will reduce energy consumption and hazardous waste streams. Process controls will be upgraded to improve NC quality with a corresponding improvement in labor efficiency.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	621.4	1.9	0.3	3.1	3.4	5.1	9.7	10.0		655.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	621.4	1.9	0.3	3.1	3.4	5.1	9.7	10.0		655.0
Initial Spares										
Total Proc Cost	621.4	1.9	0.3	3.1	3.4	5.1	9.7	10.0		655.0
Flyaway U/C										
Weapon System 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:
Fiscal Year 2007 procurement supports the protection and preservation of industrial facilities at active and semi-active installations and equipment that is no longer required for current production but must be retained for future peacetime, emergency or surge production needs.

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature
LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)

Program Elements for Code B Items:		Code:	Other Related Program Elements:			
<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 05</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	0.245	0.032	0.250	
Iowa Army Ammunition Plant, Middletown, IA	Decontaminate/Dispose of Building 1-05-2 and Miscellaneous Facilities, Line 1	8020	0.127	0.000	0.000	
Active Government-Owned Facilities	Site Characterization Plans @ Active Plants	8300	0.598	0.000	0.000	
Active Government-Owned Facilities	Layaway and Decontamination at Active Ammunition Plants (Efforts over \$0.100M)	8426	0.000	0.312	2.814	
Milan Army Ammunition Plant, Milan, Tennessee	Decontaminate/Dispose Fuel Oil Storage Tanks, Area J	8596	0.166	0.000	0.000	
Radford Army Ammunition Plant, Radford, Virginia	Remedial Assessment Flyash Landfill No. 2	8655	0.300	0.000	0.000	
Scranton Army Ammunition Plant, Scranton, Pennsylvania	Relocate Bliss Nosing Press	8940	0.500	0.000	0.000	
	Total		1.936	0.344	3.064	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Item Nomenclature MAINTENANCE OF INACTIVE FACILITIES (EP1500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	467.1	4.4	5.8	4.7	4.4	4.6	4.6	4.6		500.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	467.1	4.4	5.8	4.7	4.4	4.6	4.6	4.6		500.2
Initial Spares										
Total Proc Cost	467.1	4.4	5.8	4.7	4.4	4.6	4.6	4.6		500.2
Flyaway U/C										
Weapon System 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:
Fiscal Year 2007 procurement supports the care and maintenance of laid-away equipment and facilities at active and semi-active ammunition plants.

Fiscal Year 2006 includes supplemental funding of \$1.0 million to support emergency relief as a result of Hurricane Katrina.

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 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
INACTIVE LINES AT ACTIVE PLANTS											
Crane Army Ammunition Activity			160			144					
Holston Army Ammunition Plant (AAP)			350			350			350		
Iowa AAP			313			490			515		
Lone Star AAP						120					
McAlester AAP			205			200			221		
Milan AAP						120			166		
Pine Bluff Arsenal			519			465			518		
Radford AAP						742			811		
Riverbank AAP			1865			1010			1203		
Hawthorne Army Depot			686			784			600		
SUBTOTAL			4098			4425			4384		
INACTIVE LINES AT SEMI-ACTIVE PLANTS											
Louisiana AAP			8								
Mississippi AAP			328			1359			359		
SUBTOTAL			336			1359			359		
Total			4434			5784			4743		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1005.8	100.4	103.3	94.2	113.1	122.2	125.1	127.9		1792.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1005.8	100.4	103.3	94.2	113.1	122.2	125.1	127.9		1792.0
Initial Spares										
Total Proc Cost	1005.8	100.4	103.3	94.2	113.1	122.2	125.1	127.9		1792.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
The conventional munition demilitarization program funds the demilitarization and resource recovery of conventional ammunition and demilitarizes missiles 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.

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 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
CONVENTIONAL MUNITIONS DEMIL, ALL TYPES											
EP1800-Conventional Ammo Demil (SMCA)			100367			80242			72984		
EP1801-Oth Non-Army Svcs Demil(Non-SMCA)						2030			2389		
EP1802-Army Missile Demil						20043			17633		
EP1803-Non-Army Missile Demil						1015			1195		
Total			100367			103330			94201		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1005.8	100.4	80.2	73.0	86.3	93.3	95.9	98.0		1632.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1005.8	100.4	80.2	73.0	86.3	93.3	95.9	98.0		1632.9
Initial Spares										
Total Proc Cost	1005.8	100.4	80.2	73.0	86.3	93.3	95.9	98.0		1632.9
Flyaway U/C										
Weapon System 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:

In addition to the demil and disposal of ammunition that is unserviceable, obsolete, or excess to requirements, the demilitarization program also 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 requirements to store munitions to be demilitarized have 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, indefinitely storing obsolete item will result in ever increasing demilitarization liabilities.

As of 30 December 2005 the conventional ammunition demilitarization account contained over 441,390 tons of ammunition in CONUS wholesale storage locations. In Fiscal Year (FY) 2005, demilitarization accomplishments totaled 46,484 tons. However, in FY 2005 94,344 tons of ammunition entered the demilitarization account; this resulted in a net increase of 47,860 tons in the size of the ammunition demilitarization account. The Army estimates that in FY 2006 22,600 tons of ammunition will be demilitarized and 61,623 tons will be generated into the account. As of 30 December 2005, demilitarization of 3,290 tons of ammunition has been accomplished, and 9,578 tons have been generated into the account. Accomplishments over the next five years should average 40,000 tons per year, while generations should average 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 to CONUS within the next five years. At this rate the demilitarization account continues to grow.

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 2006			
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
CONVENTIONAL AMMO DEMIL (SMCA)											
WP/PWP	CP	8039	2528	3					7	10	1
DEP URANIUM/TUNGSTEN CARBIDE	DU	4844	1263	4							
INDENDIARY MUNITIONS	FI								104	70	1
PYROTECHNICS/ILLUMINATION/NON FRAG	FP	3550	1768	2	6661	1526	4	1282	749		2
HE COMPONENTS/DEVICES	HA				18	26	1	752	767		1
HE BOMBS	HB	4009	3154	1	14747	9719	2	2292	2607		1
HE CARTRIDGES	HC	10377	6044	2	2258	3177	1	16277	13109		1
HE EXPLOSIVE D	HD				6510	1632	4	8980	4000		2
HE GRENADES	HG							11	6		2
HE DEPTH CHARGES	HH	2318	949	2	942	1705	1				
HE ICM/CBU AND SUBMUNITIONS WTV	HI	7548	6316	1	8441	5246	2	7789	4374		2
HE MISSILES	HM	12518									
HE PROJECTILES	HP	3894	6808	1	4761	10224		2121	3014		1
HE ROCKETS	HR							75	76		1
TORPEDOES	HT				192	160	1				
HE LAND MINES	HZ				4207	3500	1	6160	4290		1
INERT	I	5304	4795	1							
BULK PROPELLANT	PB	2673	1702	2				571	1511		
PROPELLANT CHARGES/INCREMENT	PC	8081	6323	1	8502	6679	1	1139	1362		1
PROPELLANT MUNITIONS/COMPONENTS	PD	1263	3794		2577	2867	1	1933	1833		1
SMALL ARMS AMMO THRU 20MM	SA	1754	507	3	98	100	1	653	321		2
INCINERABLE MUNITIONS	SC	2172	1154	2				2812	1810		2
FUZES	SF	1639	1298	1	1751	2759	1	2252	2836		1
MULTIPLE FAMILY	MU	13770	22688	1	6039			10080			
OCONUS DEMIL	OC	6614			5829	3886	2	3798			
OTHER DEMIL					6709			3896			
Total		100367			80242			72984			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature
Army Missile Demilitarization (EP1802)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost			20.0	17.6	22.9	24.8	25.3	25.9		136.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			20.0	17.6	22.9	24.8	25.3	25.9		136.6
Initial Spares										
Total Proc Cost			20.0	17.6	22.9	24.8	25.3	25.9		136.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Army missile demilitarization (demil) program funds 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 that 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) 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 2006					
AMMO Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Army Missile Demil											
MLRS	EF					4651	3771	1	4909	3980	1
TOW CD/R3	E1					8268	13408	1	9683	15700	1
SHILLELAGH	EV					933	4537				
DRAGON	E5					350	3408		205	2000	
PATRIOT	D6					201	488		41	100	
HAWK Motors	AD					206	500		206	500	
STINGER	DR					332	1618		185	900	
Missile Components						1541	29992		1084	21084	
ATACMS	E8					261	212	1	320	259	1
MRC Production Engr and Fabrication						1500	1	1500	1000	1	1000
MRC Energetic Processing Module (EPM)						1800	1	1800			
Total						20043			17633		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Item Nomenclature ARMS INITIATIVE (EP2500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	318.6	4.7	2.7	2.8	2.9	3.0	3.1	3.2		341.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	318.6	4.7	2.7	2.8	2.9	3.0	3.1	3.2		341.1
Initial Spares										
Total Proc Cost	318.6	4.7	2.7	2.8	2.9	3.0	3.1	3.2		341.1
Flyaway U/C										
Weapon System 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 Fiscal Year (FY) 1993 Defense Authorization Act (Public Law (PL) 102-484) and codified in 2000 (10 U.S.C. 434). 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. The 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 Year 2007 procurement supports the financial incentives to attract revenue-producing tenants to locate on 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. In Fiscal Year 2004 the ARMS program resulted in a cost avoidance of \$34.0 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: ARMS INITIATIVE (EP2500)			Weapon System Type:		Date: February 2006	
AMMO Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Financial Incentives			3163			2189			2258		
Environmental Baselines			500								
Loan Guarantees			180								
Administrative Support			878			520			510		
TOTAL			4721			2709			2768		
Total			4721			2709			2768		